

# **HEALTH, HOSPITALS AND MENTAL HYGIENE**

## **Department of Health and Mental Hygiene**

**Office of the Secretary**

**Operations**

**Deputy Secretary for Public Health Services**

**Community Health Administration**

**Family Health Administration**

**AIDS Administration**

**Office of the Chief Medical Examiner**

**Chronic Disease Services**

**Laboratories Administration**

**Alcohol and Drug Abuse Administration**

**Mental Hygiene Administration**

**Developmental Disabilities Administration**

**Deputy Secretary for Health Care Financing**

**Medical Care Programs Administration**

**Health Regulatory Commissions**



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## MISSION

The mission of the Department of Health and Mental Hygiene is to protect, promote and improve the health and well-being of all Maryland citizens in a fiscally responsible way.

## VISION

The Department of Health and Mental Hygiene: Leading the Way to a Healthy Maryland in the New Millennium.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

<b>GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	
Infant mortality rate per 1,000 births	7.9	7.6	8.1	7.4	5.3 in 2010
Infant mortality rate for African-Americans per 1,000 births	13.4	12.7	14.7	12.1	8.0 in 2010
Percent of pregnant women receiving prenatal care in first trimester	84%	84%	83%	85%	90% in 2010
Teen birth rate, ages 15-19 per 1,000 population	36.6	35.4	33.3	35.0	33.6 in 2010
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)		2,297	1,719	1,781	230 in 2010
<b>GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	
Number of reported cases of vaccine-preventable communicable diseases	1,121	1,120	1,248	1,229	1,650 in 2006
Primary/secondary syphilis rate per 100,000 population	5.0	4.7	5.7	4.9	<6.2 in 2010
Percent of 2 year-olds with up-to-date immunizations	80%	80%	82%	81%	81% in 2010
<b>GOAL 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	
Annual decrease in the percent of adults currently smoking cigarettes		15.4%			15.05% in 2007
Annual decrease in percent of under-age high school students currently smoking cigarettes		17.6%			16.1% in 2007
Annual decrease in percent of under-age middle school students currently smoking cigarettes		5.0%			4.74% in 2007
<b>GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	
Overall cancer mortality rate per 100,000 population estimate	202.2			189.4	174.6 in 2010
Heart disease mortality rate per 100,000 population estimate		238.4		228.8	200.0 in 2010
<b>GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	
Number of new HIV cases	2,002	2,143	2,222	2,172	2,074 in 2006
Percent of people surviving at least 1 year after AIDS diagnosis	90%	93%	91%	90%	90% in 2006

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**GOAL 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent mental retardation, other defects, and death.**

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Turnaround time for newborn screening tests (days)	5	4	3	3	3 in 2006
Number of genetic amplification methods to detect emerging and re-emerging infections	7	8	14	17	20 in 2006

**GOAL 7. Provide treatment services that decrease substance use and improves social functioning.**

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Percent of substance abuse patients using at discharge from treatment			14%	25%	14% in 2006
Percent of substance abuse patients employed at completion of treatment			43%	41%	50% in 2006
Percent decrease in patient average arrest rate at discharge as compared to admission			64%	70%	55% in 2006

**GOAL 8. Increase the abilities of people with mental illness to live successfully in the community.**

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Percent of adult consumers reporting that receiving mental health services has allowed them to more effectively deal with daily problems			75%	74%	75% in 2006
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services			58%	53%	58% in 2006
30-day readmission rate at State psychiatric hospitals		3.9%	4.3%	3.3%	4.1% in 2006

**GOAL 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.**

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Number of developmentally disabled receiving community-based services		17,817	18,773	19,892	21,925 in 2006

**GOAL 10. Improve the health of Maryland's adults and children**

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Percent of HealthChoice adult respondents that reported medical care improved their health	79%	79%	81%	82%	84% in 2006
Percent of HealthChoice children respondents that reported medical care improved their health	83%	83%	84%	85%	87% in 2006
Percent of severely disabled children who receive at least one ambulatory care visit during year	66%	66%	71%	71%	73% in 2006
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	75.5%	76.9%	78.5%	79.5%	81.5% in 2006
Proportion of elderly and disabled receiving community-based vs. long term institutional care	28.0%	31.4%	34.9%	36.9%	40.0% in 2006
Number of HealthChoice children ages 4-20 receiving dental care	48,066	67,029	88,110	106,518	124,250 in 2006

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### GOAL 11. Improve the quality of care to residents in nursing facilities.

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Percent of nursing homes with high prevalence of nosocomial pressure ulcers		25%	5%	4%	2% in 2006
Percent of nursing homes monitoring residents for dehydration		90%	92%	96%	100% in 2006

### GOAL 12. Reduce or eliminate potential causes of preventable injuries and deaths

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Number of food firms issued closure orders	4	5	4	15	10 in 2006
Number of milk/dairy farms issued closure orders	92	88	85	85	80 in 2006

### GOAL 13. Maintain affordable hospital care for all Maryland citizens.

Performance Measures	Actual data			Estimate	Target
	2001	2002	2003	2004	
Maintain hospital cost per patient below the national average					
- Maryland	\$7,086	\$7,641	\$7,981	\$8,584	\$9,716 in 2006
- Amount below National Average	\$202	\$369	\$481	\$360	\$216

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Secretary of Health and Mental Hygiene establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

### MISSION

The Department of Health and Mental Hygiene promotes the health of all Maryland citizens by:

- providing health and support services;
  - improving the quality of health care for all;
  - providing leadership in the development and enactment of responsible and progressive health care policy; and
  - serving as the advocate for public health initiatives and programs to improve the quality of life for all Marylanders.
- Maryland's public health is our business.

### VISION

The Department of Health and Mental Hygiene: Leading the Way to a Healthy Maryland in the New Millennium.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To perform timely, efficient, and effective audits and follow-up reviews of DHMH agencies and local health departments.

**Objective 1.1** To maintain the percentage of repeat department-wide Legislative Audit comments in FY 2006 at less than 30%.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of findings in prior report	36	50	29	42
Number of repeat findings in current report	17	14	8	12
<b>Quality:</b> Percent of repeat comments	47.2%	28.0%	28.0%	28.6%

**Goal 2.** Develop and implement an effective corporate compliance training program to prevent violations of applicable State and Federal laws and prevent fraud and abuse.

**Objective 2.1** Maintain no Federal False Claims Act Sanctions in FY 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Federal False Claims Act Sanctions	0	0	0	0

**Objective 2.2** Begin inquiries and/or investigations of 90% of all referrals made to the Corporate Compliance office within 30 days.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Referrals to Hotline	42	71	120	120
<b>Quality:</b> Percent investigated within 30 days	100%	100%	100%	100%

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## M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION – OFFICE OF THE SECRETARY

### MISSION

The Financial Management Administration promotes the health and well-being of individuals, families and communities in Maryland by providing customer focused and results oriented financial management services to DHMH and other health service providers throughout the State. These services include budget management, general accounting, auditing, hospital recoveries, and fiscal oversight for human services contracts.

### VISION

Simplified and expedited business processes to enhance efforts by the Department and other health service providers to promote the health of Maryland's citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve Department business processes and customer service.

**Objective 1.1** During FY 2006, 99% of invoices will be paid within 30 days of receipt of invoice or goods.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent paid within 30 days	97.3%	98.9%	99%	99%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.03 OFFICE OF HEALTH CARE QUALITY – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of Health Care Quality (OHCQ) is the agency within the Department of Health and Mental Hygiene that is mandated by State and Federal Law to determine compliance with the quality of care and life standards for a variety of health care services and related programs. Facilities and services are reviewed on a regular basis for compliance with COMAR Regulation as well as for compliance with federal regulation of those facilities participating in Medicare and Medicaid.

### MISSION

The Office of Health Care Quality's mission is to implement established public policy that ensures the health and safety of consumers through a fair survey and enforcement process; to license, certify and/or approve providers who provide care and services; to work cooperatively with federal and state agencies, advocates, and providers to improve quality of care and life for consumers; and to provide accurate information to the public.

OHCQ is staffed by qualified, dedicated, caring, and culturally diverse individuals. The work is based upon the principles of quality, accountability, fairness and consistency. We strive to create and nurture an environment that promotes efficiency, creativity, and cultural sensitivity and encourages participatory decision-making.

### VISION

The ultimate goal of the Office of Health Care Quality is to assure that the citizens of Maryland are receiving the best possible care in a safe and sanitary environment. The Office of Health Care Quality will be the leader in protecting the citizens of Maryland who obtain services from nursing homes, assisted living homes, developmental disability sites and other related health care programs. This will be accomplished with innovative management and quality oversight to enhance consumers' trust and the citizen's confidence in health care services regulated by the Office of Health Care Quality.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve the quality of care to residents in nursing facilities.

**Objective 1.1** By June 30, 2006, the percent of nursing homes surveyed that reported a high prevalence of nosocomial pressure ulcers will decrease from a baseline of 5% in FY 2003 to 2% in FY 2006.

**Objective 1.2** By June 30, 2006, the percent of nursing homes surveyed that monitor residents for risk of dehydration will increase from a baseline of 92% in FY 2003 to 100% in FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of nursing homes surveyed that report a high prevalence of nosocomial pressure sores	5%	4%	3%	2%
Percent of nursing homes surveyed that monitor residents for risk of dehydration	92%	96%	100%	100%

**Goal 2.** To ensure that nursing facilities will maintain their residents' autonomy.

**Objective 2.1** By June 30, 2006, the percent of nursing homes with policy and procedures to ensure that residents' advanced directives are honored, will increase from a baseline of 98 % in FY 2003 to 100% in FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of Nursing Homes with policies and procedures to ensure residents' advance directives are honored	98%	99%	100%	100%



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## M00A01.03 OFFICE OF HEALTH CARE QUALITY – OFFICE OF THE SECRETARY (Continued)

**Goal 3.** To minimize delays in handling complaint investigations in nursing home facilities.

**Objective 3.1** By June 30, 2006, complaint investigations alleging actual harm (Level II) will be completed within 30 work days.\*

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of complaint investigations completed	709	708	750	800
<b>Outcome:</b> Number of days to complete investigation	23	34	30	30

**Note:** \*Federal regulations require that the investigations of complaints that allege actual harm be completed in 10 working days.

**Goal 4.** To provide timely and comprehensive Annual Licensure Surveys of services for the Developmentally Disabled for the continuing protection of individuals receiving services from licensed providers of the Developmental Disabilities Administration.

**Objective 4.1** By June 30, 2006, the number of licensees not receiving an annual survey will not exceed 48%.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of annual surveys required and not performed	38%	47%	48%	48%

**Goal 5.** To provide timely surveying of facilities for Assisted Living pre-licensure or renewal applications for the continuing protection of individuals receiving assisted living services.

**Objective 5.1** By June 30, 2006, there will be an increase of two surveys per month from a base rate of 48 surveys completed per month in FY 2003. This survey increase has a direct correlation to changes in staffing levels, and will remain consistent with staffing levels thru FY 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed facilities	1,371	1,677	2,012	2,347
<b>Output:</b> Number of licensure surveys completed by nurses	358	428	450	450
<b>Outcome:</b> Total number of licensure surveys completed	576	581	600	600
Number of all surveys per month	48	48	50	50

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY**

### **BOARD OF ACUPUNCTURE**

#### **PROGRAM DESCRIPTION**

The State Board of Acupuncture (the "Board") operates under the provisions of Title 1A of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of acupuncturists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of acupuncture in Maryland, by licensing qualified acupuncturists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for acupuncturists, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed acupuncturists, and two members represent the public.

#### **MISSION**

The Mission of the Board of Acupuncture is to protect the citizens of Maryland and to promote quality health care in the field of acupuncture by:

- 1) Licensing acupuncturists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding acupuncturists who may have violated Maryland Acupuncture Practice Act (Annotated Code of Maryland, Health Occupations Article, Title 1A) and its regulations found at COMAR 10.26.02; and
- 3) Setting standards for the practice of acupuncture that reflect new and emergent developments in the practice of acupuncture through regulations and legislation.

#### **VISION**

A state that provides citizens qualified acupuncturists to further the good health and well-being of the citizens of Maryland.

### **BOARD OF EXAMINERS FOR AUDIOLOGISTS, HEARING AID DISPENSERS AND SPEECH-LANGUAGE PATHOLOGISTS**

#### **PROGRAM DESCRIPTION**

The State Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists (the "Board") operates under the provisions of Title 2 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority for audiologists, hearing aid dispensers and speech-language pathologists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of audiology, the provision of hearing aid services and the practice of speech-language pathology in Maryland, by licensing qualified audiologists, hearing aid dispensers and speech-language pathologists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for audiology, hearing aid dispensing and speech-language pathology, verifying credentials, issuing licenses, establishing requirements for and verification of completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 13 members appointed by the Governor with the advice of the Secretary. Consumer members of the Board also require advice of the Senate. Three members of the Board are licensed audiologists, three members are licensed hearing aid dispensers, three members are licensed speech-language pathologists, two members are licensed otolaryngologists, and two members represent the public. One of the public members of the Board must be hearing impaired.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **MISSION**

The Mission of the Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists is to protect the citizens of Maryland and to promote quality health care in the fields of audiology, hearing aid dispensing and speech-language pathology by:

- 1) Licensing qualified audiologists, hearing aid dispensers and speech-language pathologists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding audiologists, hearing aid dispensers and speech-language pathologists who may have violated the Board's law (Annotated Code of Maryland, Health Occupations Article, Title 2) and its regulations found at COMAR 10.41.01-.11; and
- 3) Setting standards for the practice of audiology, hearing aid dispensing and speech-language pathology that reflect new and emergent developments in the practice of these three health professions through regulations and legislation.

### **VISION**

A state that provides citizens qualified audiologists, hearing aid dispensers and speech-language pathologists to further the good health and well-being of the citizens of Maryland.

## **BOARD OF CHIROPRACTIC EXAMINERS**

### **PROGRAM DESCRIPTION**

The State Board of Chiropractic Examiners (the "Board") operates under the provisions of Title 3 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of Chiropractors, Chiropractic Assistants and Massage Therapists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of chiropractic and massage therapy in Maryland, by licensing, registering and certifying qualified chiropractors, chiropractic assistants and massage therapists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for chiropractic and massage therapy, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed chiropractors, two members represent the public.

### **MISSION**

The Mission of the Board of Chiropractic Examiners is to protect the citizens of Maryland and to promote quality health care in the field of chiropractic and massage therapy by:

- 1) Licensing chiropractors and certifying and registering massage therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding chiropractors, chiropractic assistants, massage therapists who may have violated the law (Annotated Code of Maryland, Health Occupations Article, Title 3) and its regulations found at COMAR 10.43; and
- 3) Setting standards for the practice of chiropractic and massage therapy that reflect new and emergent developments in the practice of chiropractic and massage therapy through regulations and legislation.

### **VISION**

A state that provides citizens qualified chiropractors and massage therapists to further the good health and well being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **BOARD OF DENTAL EXAMINERS**

#### **PROGRAM DESCRIPTION**

The Maryland State Board of Dental Examiners (the "Board") operates under the provisions of Title 4 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority for dentistry in the State of Maryland. The Board is mandated to protect the public by regulating the practice of dentistry and dental hygiene in Maryland, by licensing qualified dentists, dental hygienists, and certifying dental radiation technologists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations to carry out the provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for dentistry, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees; create committees as deemed appropriate to advise the Board. The program is 100% specially funded. The fund is supported exclusively by revenues generated from licensing fees. The Board consists of fifteen (15) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Nine (9) members of the Board are licensed dentists, three (3) members are licensed dental hygienists, and three (3) members represent the public.

#### **MISSION**

The Mission of the Board of Dental Examiners is to protect the citizens of Maryland and to promote quality health care in the field of dentistry and dental hygiene by:

- 1) Licensing and regulating dentists, dental hygienists, and dental radiation technologists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding dentists, dental hygienists, or dental radiation technologists who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 4 ) and its regulations found at COMAR 10.44.01; and
- 3) Setting standards for the practice of dentistry and dental hygiene that reflect new and emergent developments in the practice of dentistry and dental hygiene through regulations and legislation.

#### **VISION**

A state that provides citizens qualified dental care to further the good health and well-being of the citizens of Maryland.

### **BOARD OF DIETETIC PRACTICE**

#### **PROGRAM DESCRIPTION**

The State Board of Dietetic Practice (the "Board") operates under the provisions of Title 5 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of dietitians and nutritionists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of dietetics in Maryland, by licensing qualified dietitians, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for dietetics, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed dietitians or nutritionists, two members are licensed nutritionists who may not be registered dietitians, and two members represent the public.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

#### **MISSION**

The Mission of the Board of Dietetic Practice is to protect the citizens of Maryland and to promote quality health care in the field of dietetics by:

- 1) Licensing and regulating dietitians and nutritionists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding dietitians and nutritionists who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 5) and its regulations found at COMAR 10.56.01; and
- 3) Setting standards for the practice of dietetics that reflect new and emergent developments in the practice of dietetics through regulations and legislation.

#### **VISION**

A state that provides citizens qualified dietitians and nutritionists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **COMMISSION ON KIDNEY DISEASE**

#### **PROGRAM DESCRIPTION**

The State Commission on Kidney Disease operates under the provisions of Title 13 of the Health General Article of the Annotated Code of Maryland. The Commission is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is mandated to protect the public by regulating the practice of dialysis and transplantation in Maryland, by certifying qualified dialysis and transplant centers, establishing fees, maintaining a current roster of all certified centers, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for dialysis and transplantation, verification of credentials of health care providers in the centers, issuance of certificates, establish requirements for and verification of compliance with the medical and physical standards required for certification, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of centers, create committees as deemed appropriate to advise the Commission. The program is 100% special funded. The fund is supported exclusively by revenues generated by certification of centers. The Commission consists of twelve members appointed by the Governor with the advice of the Secretary. Seven members of the Board are licensed health care providers, one is a renal administrator (CPA), and four members are consumers/public members.

#### **MISSION**

The Mission of the Commission of Kidney Disease is to protect the citizens of Maryland and to promote quality health care in the field of nephrology and transplantation by:

- 1) Certifying dialysis and transplant centers;
- 2) Receiving and resolving complaints from the public, patients, courts, employers, employees, insurance companies, other centers regarding the health care providers in the center who may have violated the Commission's law (Annotated Code of Maryland, Health General Article, Title 13) and its regulations found at COMAR 10.30.01; and
- 3) Setting standards for the practice of chronic dialysis and transplantation that reflect new and emergent developments in the practice of chronic dialysis and kidney transplantation through regulations and legislation.

#### **VISION**

A state that provides citizens qualified and certified dialysis and transplant centers to further the good health and well being of the citizens of Maryland.

### **BOARD OF MORTICIANS**

#### **PROGRAM DESCRIPTION**

The State Board of Morticians (the "Board") operates under the provisions of Title 7 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of funeral service in the State of Maryland. The Board is mandated to protect the public by regulating the practice of mortuary science in Maryland by licensing qualified morticians, funeral directors, surviving spouses, apprentices, funeral establishments, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry-out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for funeral service, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 12 members appointed by the Governor with the advice of the Secretary and advice of the Senate. Eight members of the Board are licensed and four members are consumers.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **MISSION**

The Mission of the Board of Morticians is to protect the citizens of Maryland and to promote quality funeral service practices in the field of Mortuary Science by:

- 1) Licensing qualified morticians, funeral directors, surviving spouses, apprentices, and funeral establishments;
- 2) Receiving and resolving complaints from the public, courts, employers and other licensees regarding the practice of mortuary science who may have violated the Morticians Act law (Annotated Code of Maryland, Health Occupations Article, Title 7) and its regulations found at COMAR 10.29.01 - 10.29.14; and
- 3) Setting standards for the practice of mortuary science that reflects new and emergent developments in the practice of mortuary science through regulations and legislation.

### **VISION**

A State that provides citizens qualified funeral service practitioners to further the health and welfare of the citizens of Maryland.

## **BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS**

### **PROGRAM DESCRIPTION**

The State Board of Examiners of Nursing Home Administrators (the "Board") operates under the provisions of Title 9 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of nursing home administrators in the State of Maryland. The Board is mandated to protect the public by regulating the practice of nursing home administrators in Maryland, by licensing qualified nursing home administrators, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for the licensure of nursing home administrators, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% general funded. The Board consists of eleven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed nursing home administrators, two members are licensed professionals that are concerned with the care of the chronically ill, infirmed or aged individuals, and four members represent the public.

### **MISSION**

The Mission of the Board of Examiners of Nursing Home Administrators is to protect the citizens of Maryland and to promote quality health care in the field of long term care by:

- 1) Licensing and certifying nursing home administrators;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding nursing home administrators who may have violated the Board's law (Annotated Code of Maryland, Health Occupations Article, Title 9) and its regulations found at COMAR 10.33.01; and
- 3) Setting standards for the practice of nursing home administrators that reflect new and emergent developments in the practice of long term care through regulations and legislation.

### **VISION**

A state that provides citizens qualified nursing home administrators to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **BOARD OF OCCUPATIONAL THERAPY PRACTICE**

#### **PROGRAM DESCRIPTION**

The State Board of Occupational Therapy Practice (the "Board") operates under the provisions of Title 10 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of occupational therapy in the State of Maryland. The Board is mandated to protect the public by regulating the practice of occupational therapy in Maryland, by licensing qualified occupational therapists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for occupational therapy, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Four members of the Board are licensed occupational therapists, one member is a licensed occupational therapy assistant, and two members represent the public.

#### **MISSION**

The Mission of the Board of Occupational Therapy Practice is to protect the citizens of Maryland and to promote quality health care in the field of occupational therapy by:

- 1) Licensing occupational therapists and occupational therapy assistants;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding occupational therapists who may have violated the occupational therapy law (Annotated Code of Maryland, Health Occupations Article, Title 10) and its regulations found at COMAR 10.46; and
- 3) Setting standards for the practice of occupational therapy that reflect new and emergent developments in the practice of occupational therapy through regulations and legislation.

#### **VISION**

A state that provides citizens qualified occupational therapists to further the good health and well-being of the citizens of Maryland.

### **BOARD OF OPTOMETRY**

#### **PROGRAM DESCRIPTION**

The State Board of Optometry (the "Board") operates under the provisions of Title 11 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of optometrists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of optometry in Maryland, by licensing qualified optometrists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for optometry, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 7 members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed optometrists, and two members represent the public.



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **MISSION**

The Mission of the Board of Optometry is to protect the citizens of Maryland and to promote quality health care in the field of optometry by:

- 1) Licensing optometrists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding optometrists who may have violated the optometry law (Annotated Code of Maryland, Health Occupations Article, Title 11) and its regulations found at COMAR 10.28; and
- 3) Setting standards for the practice of optometry that reflect new and emergent developments in the practice of optometry through regulations and legislation.

### **VISION**

A state that provides citizens qualified optometrists to further the good health and well being of the citizens of Maryland.

## **BOARD OF PHARMACY**

### **PROGRAM DESCRIPTION**

The Maryland Board of Pharmacy (the "Board") operates under the provisions of Title 12 of the Health Occupations Article of the Annotated Code of Maryland. The Board is mandated to regulate the practice of Pharmacy in Maryland by licensing qualified Pharmacists, and issuing permits for the operation of Pharmacies and Distributors. The Board establishes fees, maintains a current roster of all licensees, administers licensing examinations, promulgates regulations, verifies credentials, issues licenses, establishes requirements for and verification of completion of continuing education, investigates complaints based on alleged violations of regulations and statutes, formally and informally disciplines licensees, creates committees as deemed appropriate to advise the Board, and submits an annual report to the Governor and Secretary by way of this Managing for Results report. The Board is 100% special funded. Revenues from Board licensing and permit fees support the fund, exclusively. The Board consists of 12 Commissioners appointed by the Governor with the advice of the Secretary and the Senate. Ten Commissioners are licensed Pharmacists and two are Consumer representatives.

### **MISSION**

The Mission of the Maryland Board of Pharmacy is to protect Maryland consumers and to promote quality health care in the field of pharmacy through licensing pharmacists and issuing permits to pharmacies and distributors; setting standards for the practice of pharmacy through regulations and legislation; educating consumers; and receiving and resolving complaints.

### **VISION**

The Maryland Board of Pharmacy -- setting a standard for pharmaceutical services, which ensures safety and quality health care for the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **BOARD OF PHYSICAL THERAPY EXAMINERS**

#### **PROGRAM DESCRIPTION**

The State Board of Physical Therapy Examiners (the "Board") operates under the provisions of Title 13 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of Physical Therapists and Physical Therapist Assistants in the State of Maryland. The Board is mandated to protect the public by regulating the practice of physical therapy in Maryland, by licensing qualified physical therapists and physical therapist assistants, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for physical therapists and physical therapist assistants, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 8 members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed physical therapists, one member is a licensed physical therapist assistant, and two members represent the public.

#### **MISSION**

The Mission of the Board of Physical Therapy is to protect the citizens of Maryland and to promote quality health care in the field of physical therapy by:

- 1) Licensing physical therapists and physical therapist assistants;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding physical therapists and physical therapist assistants who may have violated the physical therapy law (Annotated Code of Maryland, Health Occupations Article, Title 13) and its regulations found at COMAR 10.38; and
- 3) Setting standards for the practice of physical therapy that reflect new and emergent developments in the practice of physical therapy.

#### **VISION**

A state that provides citizens qualified physical therapists and physical therapist assistants to further the good health and well-being of the citizens of Maryland.

### **BOARD OF PODIATRIC MEDICAL EXAMINERS**

#### **PROGRAM DESCRIPTION**

The State Board of Podiatric Medical Examiners (the "Board") operates under the provisions of Title 16 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of podiatrists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of podiatry in Maryland, by licensing qualified podiatrists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for podiatrists, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary. Five members of the Board are licensed podiatrists and two members represent the consumer public.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **MISSION**

The Mission of the Board of Podiatric Medical Examiners is to protect the citizens of Maryland and to promote quality health care in the field of podiatry by:

- 1) Licensing podiatrists and podiatric residents in training;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding podiatrists who may have violated the Podiatry Act law (Annotated Code of Maryland, Health Occupations Article, Title 16) and its regulations found at COMAR 10.40.01-10.40.08; and
- 3) Setting standards for the practice of podiatry that reflect new and emergent developments in the practice of podiatry through regulations and legislation.

### **VISION**

A state that provides citizens qualified podiatrists to further the good health and well-being of the citizens of Maryland.

## **BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS**

### **PROGRAM DESCRIPTION**

The State Board of Professional Counselors & Therapists (the "Board") operates under the provisions of Title 17 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of Professional Counselors and Therapists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of counseling in Maryland, by licensing and certifying qualified professional counselors, marriage and family therapists and alcohol and drug counselors, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, adopting a code of ethics, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. Revenue from the Board licensing fees exclusively supports the fund. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed professional counselors, one member is a licensed marriage & family therapist and one member is a licensed alcohol and drug counselor. Two members represent the public.

### **MISSION**

The Mission of the Board of Professional Counselors & Therapists is to protect the citizens of Maryland and to promote quality health care in the field of counseling by:

- 1) Licensing and certifying professional counselors, alcohol and drug counselors, and marriage and family therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding professional counselors and therapists who may have violated the Professional Counselors Act (Annotated Code of Maryland, Health Occupations Article, Title 17) and its regulations found at COMAR 10.58.; and
- 3) Setting standards for the practice of professional counseling that reflect new and emergent developments in the practice of professional counseling and therapy through regulations and legislation.

### **VISION**

The Board of Professional Counselors and Therapists sets standards for professional counselors, alcohol and drug counselors and marriage and family therapists, which ensure safety and quality health care for the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

### **BOARD OF EXAMINERS OF PSYCHOLOGISTS**

#### **PROGRAM DESCRIPTION**

The State Board of Examiners of Psychologists (the "Board") operates under the provisions of Title 18 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of psychology in the State of Maryland. The Board is mandated to protect the public by regulating the practice of psychology in Maryland, by licensing qualified psychologists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for psychologists, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Seven members of the Board are licensed psychologists, at least two are engaged primarily in providing psychological services and at least another two are primarily engaged in teaching, research and/or training in psychology. There are also two consumer members on the Board to represent the public.

#### **MISSION**

The Mission of the Board of Examiners of Psychologists is to protect the citizens of Maryland and to promote quality health care in the field of psychology by:

- 1) Licensing psychologists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding psychologists who may have violated the Maryland Psychologists Act (Annotated Code of Maryland, Health Occupations Article, Title 18) and its regulations found at COMAR 10.36.01-10.36.08; and
- 3) Setting standards for the practice of psychology that reflect new and emergent developments in the practice of psychology through regulations and legislation.

#### **VISION**

A state that provides citizens qualified psychologists to further the good health and well-being of the citizens of Maryland.

### **BOARD OF SOCIAL WORK EXAMINERS**

#### **PROGRAM DESCRIPTION**

The State Board of Social Work Examiners (the "Board") operates under the provisions of Title 19 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of social workers in the State of Maryland. The Board is mandated to protect the public by regulating the practice of social work in Maryland, by licensing qualified social workers, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for social work, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of eleven members appointed by the Governor with the advice of the Secretary and the advice of the Senate. Nine members of the Board are licensed social workers and two members represent the public.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

#### **MISSION**

The mission of the Board of Social Work Examiners is to protect the citizens of Maryland and to promote quality health care in the field of social work by:

- 1) Licensing social workers;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding Social workers who may have violated the Social Work Act (Annotated Code of Maryland, Health Occupations Article, Title 19) and its regulations found at COMAR 10.42; and
- 3) Setting standards for the practice of social work that reflect new and emergent developments in the practice of social work through regulations and legislation.

#### **VISION**

A state that provides citizens qualified social workers to further the good health and well-being of the citizens of Maryland.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To protect the public by ensuring that licensees of each Board are credentialed appropriately to provide high quality services to the citizens of Maryland through an accurate and timely licensure process.

**Objective 1.1** By July 1, 2006, issue licenses within the number of days specified in the target listed below:

Performance Measures	Licenses Issued (2004)	Targets for Quality Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b>						
Acupuncture	78	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	292	100% in 7 days	77%	100%	100%	100%
Chiropractic	516	100% in 7 days	64%	100%	100%	100%
Dental	776	80% in 30 days	37%	75%	90%	100%
Dietetic Practice	78	100% in 30 days	100%	100%	100%	100%
Kidney Disease	4	100% in 30 days	100%	100%	100%	100%
Morticians	118	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	27	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	202	100% in 30 days	100%	100%	100%	100%
Optometry	56	100% in 10 days	100%	100%	100%	100%
Pharmacy	450	100% in 3 days	100%	100%	100%	100%
Physical Therapy Examiners	461	100% in 2 days	100%	100%	100%	100%
Podiatric	39	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	235	100% in 3 days	100%	100%	100%	100%
Psychologists	114	100% in 2 days	100%	100%	100%	100%
Social Work	1,062	91% in 10 days	76%	91%	100%	100%

**Goal 2.** To protect the public by renewing licenses on a biennial basis (annual renewal applies to podiatric residents and kidney dialysis and transplant centers).

**Objective 2.1** By July 1, 2006, issue renewal licenses within the number of days specified in the target listed below:

Performance Measures	Renewal Licenses Issued (2004)	Targets for Quality Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b>						
Acupuncture	388	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech	292	100% in 7 days	77%	100%	100%	100%
Chiropractic	2,086	100% in 7 days	78%	100%	100%	100%
Dental	4,217	100% in 30 days	N/A	91%	95%	100%
Dietetic Practice	672	100% in 5 days	100%	100%	100%	100%
Kidney Disease	103	100% in 5 days	100%	100%	100%	100%
Morticians	851	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	281	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	2,000	100% in 5 days	100%	100%	100%	100%
Optometry	50	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,195	90% in 6 days	79%	90%	90%	90%
Physical Therapy Examiners	2,318	100% in 4 days	100%	100%	100%	100%
Podiatric	407	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	1,333	100% in 5 days	100%	100%	100%	100%
Psychologists	1,148	100% in 5 days	100%	100%	100%	100%
Social Work	4,120	100% in 5 days	100%	100%	100%	100%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)

**Goal 3.** To protect the public and promote the quality of health care in the field by receiving and resolving complaints against licensees of each Board.

**Objective 3.1** By July 1, 2006, complete investigative reports and initial Board action on complaints within the number of days specified in the target listed below:

Performance Measures	Complaints Investigated (2004)	Targets for Quality Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b>						
Acupuncture	14	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	30	83% in 180 days	81%	90%	83%	83%
Chiropractic	105	40% in 75 days	18%	22%	30%	40%
Dental	455	85% in 180 days	100%	59%	75%	85%
Dietetic Practice	4	100% in 180 days	100%	100%	100%	100%
Kidney Disease	23	100% in 180 days	100%	100%	100%	100%
Morticians	74	100% in 60 days	20%	100%	100%	100%
Nursing Home Administrators	40	100% in 195 days	100%	100%	100%	100%
Occupational Therapy	3	100% in 180 days	100%	100%	100%	100%
Optometry	18	100% in 180 days	100%	100%	100%	100%
Pharmacy	163	85% in 90 days	79%	85%	85%	85%
Physical Therapy Examiners	64	100% in 120 days	100%	100%	100%	100%
Podiatric	150	98% in 180 days	100%	100%	90%	98%
Counselors and Therapists	17	100% in 180 days	100%	100%	90%	100%
Psychologists	34	100% in 75 days	100%	100%	100%	100%
Social Work	144	75% in 90 days	49%	49%	65%	75%

**Objective 3.2** By July 1, 2006, complete Board action within the target listed below. The target represents days since the receipt of proposed decision on a case either from OAH or Board hearing panel.

Performance Measures	Completed Board Action (2004)	Targets for Quality Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b>						
Acupuncture	0	100% in 30 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	0	100% in 30 days	N/A	N/A	100%	100%
Chiropractic	18	100% in 60 days	100%	100%	100%	100%
Dental	12	100% in 30 days	100%	100%	100%	100%
Dietetic Practice	0	100% in 30 days	100%	100%	100%	100%
Kidney Disease	1	100% in 30 days	100%	100%	100%	100%
Morticians	2	100% in 30 days	100%	100%	100%	100%
Nursing Home Administrators	15	100% in 60 days	100%	100%	100%	100%
Occupational Therapy	1	100% in 30 days	100%	100%	100%	100%
Optometry	0	100% in 30 days	N/A	100%	100%	100%
Pharmacy	12	100% in 30 days	N/A	100%	100%	100%
Physical Therapy Examiners	54	100% in 30 days	100%	100%	100%	100%
Podiatric	2	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	3	100% in 30 days	100%	100%	100%	100%
Psychologists	13	100% in 60 days	100%	100%	100%	100%
Social Work	1	100% in 60 days	100%	100%	100%	100%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

**Objective 3.3** Assess the rate of complaints per active licensees.

<b>Performance Measures</b>	<b>Number of Licensees (2004)</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b><u>Outcomes:</u></b>					
Acupuncture	740	1.136%	1.136%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	2,431	.1%	1.2%	.57%	.57%
Chiropractic	3,666	1.75%	2.36%	2.0%	2.0%
Dental	11,714	2.95%	4.10%	3.24%	2.76%
Dietetic Practice	1,362	.22%	.07%	.28%	.28%
Kidney Disease	107	22%	21%	9.68%	27%
Morticians	1,446	5.4%	3.39%	2.88%	2.88%
Nursing Home Administrators	595	6.48%	6.72%	3.94%	3.94%
Occupational Therapy	2,202	.63%	.02%	.69%	0%
Optometry	800	1.92%	1.89%	1.88%	1.88%
Pharmacy	7,207	2.0%	2.26%	1.77%	1.77%
Physical Therapy Examiners	9,295	.55%	.35%	.49%	.49%
Podiatric	446	29.88%	36%	26.74%	22.23%
Counselors and Therapists	3,909	.44%	.36%	.57%	.57%
Psychologists	2,323	1.91%	1.46%	2.13%	2.13%
Social Work	11,400	.86%	1.24%	1.30%	1.30%



**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSIONS – OFFICE OF THE SECRETARY (Continued)**

**SPECIAL FUND REVENUE BY BOARD AND COMMISSION**

	FY 2004 Beginning Balance	FY 2004 Revenue	FY 2004 Expenditure	FY 2005 Beginning Balance	FY 2005 Revenue	FY 2005 Expenditure	FY 2006 Beginning Balance	FY 2006 Revenue	FY 2006 Expenditure	FY 2006 Ending Balance
Acupuncture	93,547	190,407	204,841	79,113	200,700	218,168	61,645	210,000	222,166	49,471
Dietetic Practice	2,870	133,761	122,055	14,576	135,850	133,022	17,404	135,850	124,173	29,081
Professional Counselors	194,424	322,877	383,185	134,116	356,400	383,666	106,850	345,000	426,619	25,231
Chiropractors	268,947	667,477	635,014	301,410	660,000	701,145	260,265	510,000	746,374	23,891
Dental	547,849	1,618,042	1,283,727	882,164	1,519,989	1,502,063	900,090	1,400,185	1,513,982	786,291
Morticians	50,508	461,608	363,621	148,495	330,937	372,355	107,077	476,133	386,402	196,801
Occupational Therapy	72	654,660	319,339	335,393	60,690	336,083	60,000	606,200	329,384	336,816
Optometry	258,312	44,958	213,156	90,114	421,300	239,619	271,795	56,000	259,719	68,076
Pharmacy	382,908	1,491,969	1,181,757	693,120	1,340,585	1,334,589	699,116	1,401,970	1,597,317	503,769
Physical Therapy	445,267	682,077	532,874	594,470	685,000	616,705	662,765	630,475	626,049	667,191
Podiatry	29,300	257,625	201,521	85,404	231,650	242,461	74,593	231,700	255,502	50,791
Psychology	260,495	492,421	477,803	275,113	480,050	485,162	270,001	490,000	479,535	280,466
Social Workers	445,295	703,919	759,484	389,730	1,150,012	780,321	759,421	1,400,000	874,707	1,284,714
Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	118,098	541,041	262,837	396,302	70,875	289,297	177,880	486,150	305,072	358,958
Kidney	205,735	67,011	158,833	113,913	131,615	152,129	93,399	131,615	164,709	60,305
<b>Total</b>	<b>\$3,303,627</b>	<b>\$8,329,853</b>	<b>\$7,100,047</b>	<b>\$4,533,433</b>	<b>\$7,775,653</b>	<b>\$7,786,785</b>	<b>\$4,522,301</b>	<b>\$8,511,278</b>	<b>\$8,311,710</b>	<b>\$4,721,869</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.05 STATE BOARD OF NURSING - OFFICE OF THE SECRETARY (Continued)

### PROGRAM DESCRIPTION

The Board of Nursing operates under the provisions of the Health Occupations Article, Title 8. The Board is mandated to license, certify, and regulate the practice of registered nurses, licensed practical nurses, nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. Title 8 also requires the Board to regulate nursing education programs, nursing assistant programs, and electrology programs.

### MISSION

The mission of the Maryland Board of Nursing is to advance safe quality nursing care in Maryland through licensure, education, and accountability in practice of public protection.

### VISION

To be pre-eminent in promoting a dynamic and future-oriented regulatory environment that advances quality nursing and health care.

### GOALS AND OBJECTIVES

**Goal 1.** Provide high quality customer service to the nursing community.

**Objective 1.1** In FY 2006, 90% of all licensed nurses surveyed will rate services received from the Board as satisfactory or better.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent rating services as satisfactory or better	85%	100%	N/A	90%

**Note:** This survey is a voluntary response done by the newsletter.  
No survey is planned for FY 2005.

**Objective 1.2** In FY 2006, 80% of licensed RN/ LPN applicants surveyed using online renewal will rate it as satisfactory or better.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent rating services as satisfactory or better	N/A	100%	88%	80%

**Note:** This survey is a voluntary response done by the newsletter.

**Goal 2.** Licensure and Discipline activities are accomplished in an efficient manner.

**Objective 2.1** By 2006, 90% of all routine renewal applications received by mail will be processed within 10 working days.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Percent of sample routine applications processed within 10 working days	80%	90%	90%	90%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.05 STATE BOARD OF NURSING - OFFICE OF THE SECRETARY

**Objective 2.2** In FY 2006, 90% of all disciplinary complaints will be resolved within 180 days.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of complaints received within the fiscal year	712	731	642	642
<b>Output:</b> Number of complaints resolved within the fiscal year	534	439	534	578
<b>Outcome:</b> Percent complaints resolved within 180 days	75%	60%	83%	90%

**Goal 3.** Assure delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

**Objective 3.1** In FY 2006, employers surveyed will rate all newly licensed and certified graduates as competent on a scale 1 to 5 as 3 or above.

**Note:** New goal for FY 2006. No survey for this goal has been done.

### OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Licenses</b>				
Registered Nurses (RN)	60,229	62,547	60,649	60,649
Licensed Practical Nurses (LPN)	14,379	11,790	12,000	12,000
Advanced Practice Nurses	3,036	3,317	0	0
Endorsements/Verifications	3,378	3,238	3,300	3,300
<b>Disciplinary Activities:</b>				
Cases Pending From Previous Year	134	178	468	433
New Cases Received	578	731	504	504
Total Cases	712	909	972	937
Cases Under Board Jurisdiction	708	908	667	932
Cases Referred to States Attorney	4	1	5	5
Cases Dismissed	104	100	105	105
Actions Taken	426	339	429	429
Pending Cases Carried to Next Year	178	468	433	398
Rehabilitation Committee Actions	358	382	360	360
<b>Other Activities:</b>				
Advanced Practice Agreements Activity	777	817	825	825
Practice Rulings Issued	3,750	3,763	3,800	3,800
Nursing Education Activity	160	165	175	175
<b>Nursing Assistant</b>				
Certifications issued	44,600	46,621	44,600	44,600

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00A01.05 STATE BOARD OF NURSING - OFFICE OF THE SECRETARY (Continued)**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Disciplinary Activities:</b>				
Cases Pending From Previous Year	213	131	343	349
New Cases Received	801	710	581	581
Total Cases	1,014	841	924	930
Cases Under Board Jurisdiction	994	839	924	930
Cases Referred to States Attorney	9	2	15	15
Cases Dismissed	38	35	40	40
Actions Taken	816	459	520	520
Pending Cases Carried to Next Year	131	343	349	355
Medication Assistants	24,092	30,094	24,092	24,092
Program Evaluations	125	104	110	110
Electrology Committee Licensed	126	105	110	110

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.06 STATE BOARD OF PHYSICIANS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions as well as the health professionals and the public through its information/clearinghouse activities.

### MISSION

The mission of the Board of Physicians is to assure quality healthcare in Maryland through the efficient licensure and effective discipline of health providers under its jurisdiction, by protecting and educating clients/customers and stakeholders, and enforcing the Maryland Medical Practice Act.

### VISION

A State where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners regulated by the Board of Physicians.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide an effective and efficient licensure system for physicians and allied health professionals regulated by the Board of Physicians.

**Objective 1.1** By June 30, 2006, issue initial medical licenses to 95% of qualified applicants within 10 days of receipt of the last qualifying document.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of applicants licensed	1,451	1,378	1,400	1,400
<b>Efficiency:</b> Number of applications completed ≤ 10 days	N/A	N/A	980	1,330
<b>Outcome:</b> Percent of applications completed ≤ 10 days	N/A	N/A	70%	95%

**Objective 1.2** By June 30, 2006, 90% of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of physicians satisfied	81%	88%	89%	90%
<b>Efficiency:</b> Computed satisfaction rating*	16.05	17.61	17.65	18.00

**Note:** \*Ratings: Excellent (15-20), Good (10-14), Fair (5-9) Poor (0-4)

**Objective 1.3** By June 30, 2006, renew 75% of physicians online.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of renewals processed online	40%	59%	60%	75%

**Goal 2.** To enable the Board to efficiently and effectively discipline physicians and allied health practitioners through the timely completion of investigations.

**Objective 2.1** By June 30, 2006, improve percent of closed complaints that were not completed within 18 months to 5%.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of complaints closed	80%	71%	78%	80%
<b>Quality:</b> Percent of complaints not completed in 18 months	5%	7%	6%	5%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00A01.06 STATE BOARD OF PHYSICIANS – OFFICE OF THE SECRETARY (Continued)

**Objective 2.2** By June 30, 2006, 90% of case reviews will be placed on the Board agenda for charging within 2 months, as recommended in the Investigative Report resulting from SB 500 (ch. 252 2003 Laws of Maryland).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of case reviews placed on Board agenda within 2 months	N/A	N/A	83%	90%

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Licenses and Permits:</b>				
Medical Practitioners (MD,DO)	1,451	1,378	1,400	1,400
Unlicensed Medical Practitioners	2,667	1,688	1,700	1,700
Allied Health Practitioners (FY 04 includes Interns)	768	951	975	995
Dispensing Permits	49	91	100	100
Professional Corporations	60	40	50	50
<b>Renewals &amp; Reinstatements:</b>				
Medical Practitioners	11,911	10,258	12,200	10,200
Allied Health Practitioners	6,313	2,257	6,500	2,350
<b>Disciplinary Activities:</b>				
Complaints Pending From Previous Year	419	386	464	388
New Complaints Received	1,528	1,240	1,300	1,300
Total Complaints	1,947	1,626	1,764	1,688
Complaints Closed with No Action	1,440	992	1,200	1,150
Complaints Closed with Advisory Opinion	53	102	100	100
Complaints Closed with Formal Action Against Physicians (Public and Non Public Action)	64	59	70	100
Complaints Closed with Formal Action Against Allied Health Providers	4	9	6	10
Total Complaints Closed	1,561	1,162	1,376	1,350
Complaints Pending	386	464	388	338
Physicians Under Monitoring Probationary Orders	100	100	100	100
Termination of Orders of Probation (Physicians)	24	18	20	15
Termination of Orders of Probation (Allied Health)	0	1	2	1
Other Formal Actions (Includes interim orders, reinstatements, denials of reinstatements, violations of orders, cease and desist orders, continuing conditions after termination of all other conditions of an order.)	10	14	17	10
Total Formal Actions	102	101	115	136
<b>Information to Health Care Facilities:</b>				
Notices of Malpractice Claims	5,709	5,018	5,500	5,500
Notices of Board Charges & Actions	569	291	500	500
Notices of Facility Actions	0	51	60	60
Responses to Credentialing Inquiries	3,253	3,897	3,500	3,500

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00C01.00 OPERATIONS

### MISSION

Operations promotes the health and well-being of individuals, families and communities in Maryland by providing a customer focused and results oriented administrative infrastructure and responsive support to DHMH and other health service providers throughout the State.

To accomplish this we:

- facilitate the wise acquisition and investment of human, fiscal, and other resources to further the Department's mission;
- provide the communication, technology, and administrative support infrastructure to facilitate intra-departmental cooperation and efficiency;
- effectively implement law and policy;
- provide timely and accurate analysis, expertise, and information that supports decisions by policy makers, Department executives, and program managers; and,
- improve business processes to make it easier for other organizations to do business with the Department.

### VISION

A Department with sufficient communications, technology, and administrative support infrastructure to enable DHMH programs to make decisions, use appropriate technology to simplify and expedite business processes, and manage the human, fiscal, and other resources they need in their efforts to promote the health of Maryland's citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure a well-qualified and high performance workforce.

**Objective 1.1** During Fiscal Year 2006 maintain the retention rate within 20 key classifications at the Fiscal Year 2004 levels.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Retention rate	89.95%	91.47%	91%	91%

**Goal 2.** Meet Departmental requirements for information technology applications and infrastructure.

**Objective 2.1** By June 30, 2005, achieve 100% compliance with identified Health Insurance Portability and Accountability Act (HIPAA) requirements.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent systems in compliance with HIPAA requirements for standardized transactions	0%	100%	100%	100%
Percent of DHMH staff and partners trained on HIPAA privacy requirements	78%	100%	100%	100%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00C01.00 OPERATIONS (Continued)

**Goal 3.** Department procurements will meet identified needs.

**Objective 3.1** During Fiscal Year 2006, the Department will continue to meet or exceed the statewide standard that 25% of all Department procurements are with Certified Minority Businesses.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent awarded to Certified Minority Businesses	34%	25%	25%	25%

**Objective 3.2** In Fiscal Year 2006, Competitive Sealed Proposal (CSP) procurements will be awarded in a timely manner (i.e., 85% within 6 months, 100% within 8 months.)

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent CSP awarded within 6 months	83%	94%	85%	92%
Percent CSP awarded within 8 months	87%	100%	100%	98%

**Goal 4.** Ensure Department clients and employees have safe and appropriate physical space.

**Objective 4.1** By the end of Fiscal Year 2007, 60% of residential and program buildings shall meet licensing requirements, meet standards for building infrastructure, and contain residential and program space appropriate for the complex needs of the clients/patients.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of buildings having no licensing deficiencies and meeting client/patient needs	59%	58%	58%	69%

**Objective 4.2** By the end of Fiscal Year 2007, 90% of facility infrastructure systems shall be in good to excellent condition.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of infrastructure systems in good to excellent condition each year	80%	85%	85%	89%

**Goal 5.** Provide vital records (birth, death and marriage certificates and divorce verification) in a timely and efficient manner.

**Objective 5.1** By Fiscal Year 2006, 95% of birth certificates and 65% of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of birth certificates filed within 72 hours	95%	95%	95%	95%
<b>Outcome:</b> Percent of death certificates filed within 72 hours	71%	65%	65%	65%



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00C01.01 EXECUTIVE DIRECTION – OPERATIONS**

### **PROGRAM DESCRIPTION**

Operations coordinates the formulation of policy and procedures concerning administrative matters, and provides administrative support services to the Department.

**This program shares the mission, goals, objectives, and performance measures appearing at M00C01.00 Operations.**

## **M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION – OPERATIONS**

### **PROGRAM DESCRIPTION**

The Information Resources Management Administration (IRMA) is responsible for implementing the guidelines set forth in the State of Maryland Information Technology Master Plan for the Department of Health and Mental Hygiene (DHMH) and operates in conjunction with the Health Information Coordinating Council (HICC).

**This program shares the mission, goals, objectives, and performance measures appearing at M00C01.00 Operations.**

## **M00C01.04 GENERAL SERVICES ADMINISTRATION – OPERATIONS**

### **PROGRAM DESCRIPTION**

The General Services Administration consists of the Central Services Division (CSD) and the Division of Engineering and Maintenance (DEM). CSD manages the central warehouse and is responsible for the procurement of commodities, inventory control, fleet management, space management, telecommunications, and small maintenance contracts. DEM ensures the effective management of all engineering/construction projects related to the treatment housing of DHMH clients, reviews, and approves architectural designs, plans, and related documents associated with state licensure of public and private health care facilities. In addition, DEM oversees the proper handling of hazardous waste for the Department.

**This program shares the mission, goals, objectives, and performance measures appearing at M00C01.00 Operations.**

## **M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – OPERATIONS**

### **PROGRAM DESCRIPTION**

This program is comprised of major information technology projects in the Department of Health and Mental Hygiene, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major information technology initiatives in the Department.

**This program shares the mission, goals, objectives, and performance measures appearing at M00C01.00 Operations.**

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F01.01 EXECUTIVE DIRECTION – DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

### PROGRAM DESCRIPTION

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Community Health Administration, Family Health Administration, AIDS Administration, Laboratories Administration, Alcohol and Drug Abuse Administration, Mental Hygiene Administration, Developmental Disabilities Administration, Office of the Chief Medical Examiner, and Anatomy Board.

### MISSION

The mission of the Office of the Deputy Secretary for Public Health Services is to improve the health status of individuals, families, and communities through prevention, early intervention, surveillance, and treatment, as well as to provide an accessible, timely, fair, and efficient administrative system to protect, advocate, and preserve the civil and legal rights of persons in State psychiatric and developmental disabilities facilities.

### VISION

Maryland citizens, including those with special needs, have the knowledge, skills, and access to services to improve and maintain their health and well-being. We will be the leader in fostering an equitable system that maximizes individual development and community wellness and is based in public health principles and values.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Resident Grievance System (RGS) will conduct timely and thorough investigations.

**Objective 1.1** 95% of all grievances will be resolved within 65 working days.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of requests for RGS services	3,106	3,786	3,700	3,700
<b>Output:</b> Percent of grievances processed within 65 days	95%	95%	95%	95%

**Goal 2.** The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

**Objective 2.1** Grievances will decline as the number of information/assistance interactions provided to residents increases.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of grievances	1,110	1,162	1,100	1,100
Number of Information/Assistance interactions	1,813	2,441	2,400	2,400

**Objective 2.2** 50% of all grievances will be closed by Stage 1, 72% by Stage 2, and 98% by Stage 3.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of grievances resolved by:				
Stage 1 – Rights Advisor	64%	65%	65%	65%
Stage 2 – Unit Director	18%	13%	13%	13%
Stage 3 – Superintendent	16%	20%	20%	20%
Stage 4 – Central Review Committee	2%	2%	2%	2%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F01.01 EXECUTIVE DIRECTION – DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES  
(Continued)**

**Goal 3.** The Anatomy Board will provide an immediate response when notified of an individual’s death; ascertain necessary information pertaining to the decedent and the circumstance of death; determine the Board’s jurisdiction or authority and fulfill the legal requirements regarding the death; safeguard the rights of family members to claim bodies received by the Board; assure the decedent’s body is granted final disposition in a dignified manner; assist individuals who are attempting to claim a body for private disposition; and release Board custody of unclaimed bodies when a legal claim for the body is made.

**Objective 3.1** To recover State expenditures of costs incurred whenever a body is claimed for private disposition, except where fees are waived when the person making the claim has a financial hardship.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Unclaimed bodies received	760	755	777	800
<b>Outputs:</b> Bodies claimed	368	352	359	366
Reimbursement of expenses	\$40,959	\$29,613	\$29,909	\$30,205

**Goal 4.** The Anatomy Board will provide medical education programs and research study programs the use of donated and unclaimed bodies, as well as available anatomical material, to meet their study goals and objectives.

**Objective 4.1** To fully utilize the available decedent bodies and anatomical resources under the Board’s control in order to have the greatest positive impact on advancing and promoting medical science.

**Objective 4.2** To recover State expenditures using cadaver and specimen fee reimbursements.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of donated bodies available for study	484	570	587	605
Number of unclaimed bodies available for study	392	403	418	434
<b>Outputs:</b> Number of requests for cadaver-specimen(s)	355	395	414	435
Reimbursement of expenses	\$264,244	\$277,572	\$280,348	\$283,124

**Note:** This program shares the goals and objectives of Community Health Administration, Family Health Administration, AIDS Administration, Laboratories Administration, Alcohol and Drug Abuse Administration, Mental Hygiene Administration, Developmental Disabilities Administration, and Office of the Chief Medical Examiner.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.00 COMMUNITY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Community Health Administration seeks to protect the health of the community by preventing and controlling infectious diseases, investigating disease outbreaks and environmental health issues, and protecting the health and general welfare of the public from foods, substances and consumer products which may cause injury or illness. Program offices and the local health departments accomplish this through community-based health assessment, policy development and assurance of services.

### MISSION

The mission of the Community Health Administration is to work with local health departments to improve the health of all Maryland residents by preventing communicable diseases, providing public health information, protecting the health and safety of the public through education and regulation, and communicating environmental effects on public health.

### VISION

The Community Health Administration envisions a future in which Maryland communities organize their efforts to address the public interest in health to prevent disease and promote health.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.

**Objective 1.1** On a calendar year basis, at least 80% of two-year-olds will have up-to-date immunizations.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY2004 Estimated	CY 2005 Estimated
<b>Outcome:</b> Percent with up-to-date immunizations	80%	81%	81%	81%

**Objective 1.2** During calendar year 2005, the number of reported cases of vaccine-preventable communicable diseases reported will be no more than the following.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY2004 Estimated	CY 2005 Estimated
<b>Outcomes:</b> Hepatitis A cases	303	179	118	141
Hepatitis B cases	130	132	163	165
Lyme Disease cases	738	691	816	1,200
Measles cases	0	1	1	5
Mumps cases	9	5	1	3
Pertussis cases	68	94	128	135
Polio cases	0	0	0	0
Rubella cases	0	0	1	0
Human Rabies cases	0	0	0	0
Tetanus cases	0	1	1	1

**Objective 1.3** On a calendar year basis, the Maryland rate of primary and secondary syphilis will not exceed 5.1 cases per 100,000 population.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY2004 Estimated	CY 2005 Estimated
<b>Input:</b> Number of reported cases	228	312	308	350
<b>Outcome:</b> Rate of primary/secondary syphilis (Number of cases/100,000 population)	4.7	5.7	4.9	6.2
<b>Outcome:</b> Annual percent change in reported cases	-14%	+37%	-1%	+14%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

**Objective 1.4** On a calendar year basis, the directly observed therapy (DOT) rate for tuberculosis cases will be at least 90%.

	CY 2002	CY 2003	CY2004	CY 2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	306	268	290	300
<b>Output:</b> Number treated with DOT	278	252	278	270
Percent treated with DOT	91%	94%	96%	90%

**Objective 1.5** During calendar year 2005, improve the quality of communicable disease reporting by reducing the percentage of reported cases with missing data to below 20%.

	CY 2002	CY 2003	CY2004	CY 2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of reported cases	5,256	6,095	5,409	5,700
<b>Quality:</b> Percent with missing data	18%	22%	26%	19%

**Goal 2.** To reduce or eliminate potential causes of preventable injuries/deaths associated with food-borne contaminants, consumer products, summer camp facilities, swimming pools, and pollutants of the natural environment.

**Objective 2.1** During Fiscal Year 2006, the number of food firms inspected that receive an adverse rating will not exceed the number of adverse ratings in Fiscal Year 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of food firms	979	1,039	1,050	1,050
<b>Output:</b> Number of food firm inspections by the end of the licensing cycle	2,265	2,138	2,300	2,300
<b>Quality:</b> Number of food firms issued closure orders	4	15	10	10
<b>Output:</b> Number of food firms licensed or relicensed	959	1,048	1,050	1,050

**Objective 2.2** During Fiscal Year 2006, the proportion of milk/dairy farms inspected that receive an adverse rating will not exceed the number of adverse ratings in Fiscal Year 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of milk/dairy farms	710	667	650	650
<b>Output:</b> Number of milk/dairy farm inspections by the end of the licensing cycle	4,018	3,620	4,500	4,500
<b>Quality:</b> Number of milk/dairy farms issued closure orders	85	80	80	80
<b>Output:</b> Number of milk/dairy farms licensed or relicensed	710	667	650	650

**Objective 2.3** During Fiscal Year 2006, the proportion of swimming pool facilities and summer camps that receive an adverse rating will not exceed the number of adverse ratings in Fiscal Year 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of swimming pool facilities and summer camps	540	552	575	600
<b>Output:</b> Number of swimming pool facilities and summer camps inspected by the end of the licensing cycle	1,297	1,298	1,500	1,500
<b>Quality:</b> Number of swimming pool facilities and summer camps issued closure orders	7	15	20	20
<b>Outcome:</b> Number of swimming pool facilities and summer camps licensed or relicensed	452	449	475	500

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

**Objective 2.4** During Fiscal Year 2006, at least 10% of Maryland's food manufacturers will receive on-site evaluation, guidance, and collaboration on food safety and security preparedness and response, fully consistent with FDA and USDA standards.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of food manufacturer facilities	*	*	833	833
<b>Output:</b> Number of facilities visited	*	*	100	100
<b>Output:</b> Percent of facilities visited	*	*	12%	12%

**Note:** \*New performance measure for which data is not available.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.03 COMMUNITY HEALTH SERVICES – COMMUNITY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

This Program provides overall guidance and operational and administrative support to the Administration and 24 local health departments. Functions include executive direction, budget/fiscal, personnel, procurement, legislation/regulation and information technology. This Program also houses the Office of Food Protection and Consumer Health Services, the Office of Epidemiology and Disease Control Programs and the Office of Public Health Preparedness and Response for Bioterrorism. The areas of responsibility of this Program include seeking to protect the health and general welfare of the public from foods, substances, and consumer products which may cause injury or illness; preventing infectious diseases; investigating disease outbreaks; and engaging in public health preparedness.

**This program shares the mission, vision, goals, objectives, and performance measures of the Community Health Administration, M00F02.00.**

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Milk Control:</b>				
<b>Permits and Licenses:</b>				
Dairy Farms	710	667	650	650
Milk Plants	103	108	110	110
Frozen Desserts Manufacturing Plants	97	98	115	115
Receiving/Transfer/Distribution Stations	68	74	75	75
Bobtrailers	1	3	1	1
Truck Registration	292	242	300	300
Tank Truck Operator Permits	234	220	265	265
Certified Industry Fieldmen	26	30	26	26
Field Inspections, Followups & Sampling	4,018	3,620	4,500	4,500
Industry Water Sampling Reviews (1)	n/a	8,090	8,100	8,100
<b>Food Control:</b>				
<b>Permits, Licenses and Registrations:</b>				
Food Processing, Crab and Shellstock	767	833	800	800
Out of State Bottlers Registration	212	215	220	220
Plan Reviews	471	465	475	475
Field Inspections, Followups & Sampling	2,816	2,698	2,700	2,700
DHMH Dietary Programs Consulted	101	70	50	50
Water Quality Analysis Reviews (2)	38,556	10,907	11,000	11,000
<b>Community Services:</b>				
<b>Permits, Licenses and Registrations:</b>				
Bedding and Upholstery	1,322	1,540	1,500	1,500
Youth Camps (3)	446	443	525	550
Migratory Labor Camps	69	90	90	90
Swimming Pools, Spas and Hot Tubs (4)	121	90	125	125
Recreational Sanitation and Mobile Home Parks	57	55	55	55
Plan Reviews (4)	315	204	200	200
Field Inspections, Followups & Sampling (4), (5)	1,917	1,718	2,000	2,000

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### M00F02.03 COMMUNITY HEALTH SERVICES – COMMUNITY HEALTH ADMINISTRATION (Continued)

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Food Surveillance: (6)				
Field Assessments, Collaborations & Evaluations	n/a	n/a	100	100
Food Safety & Security Initiatives	n/a	n/a	1	2
Preparedness & Response Exercises	n/a	n/a	1	2
Food Complaint Surveillance	n/a	n/a	15	20

- (1) FY2004: New measure.
- (2) FY2004: Division revised the way that the water analysis reviews are calculated and reported.
- (3) FY2005: Increase in the number of certified camps due to Office initiative to locate unlicensed facilities and bring them in compliance.
- (4) FY2004: Decrease due to staff reductions.
- (5) FY2005: Additional summer employees hired.
- (6) This is a newly created program within the Department.



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.07 CORE PUBLIC HEALTH SERVICES - COMMUNITY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

Under Core Public Health Services Program State funds are matched with funds from each of Maryland's twenty-four local jurisdictions, in support of public health services. The types of public health services supported through this program include communicable disease prevention and control, environmental health, maternal and child health, and health promotion and wellness services.

This program shares the mission, vision, goals, objectives, and performance measures of the Community Health Administration, M00F02.00.

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
State Funding by Subdivision:				
ALLEGANY	1,654,472	1,568,011	1,588,332	1,603,307
ANNE ARUNDEL	5,610,845	5,450,747	5,521,389	5,565,372
BALTIMORE COUNTY	7,652,483	7,566,365	7,568,877	7,630,944
CALVERT	669,521	635,127	643,358	658,910
CAROLINE	969,256	925,419	937,412	949,470
CARROLL	2,197,842	2,131,369	2,158,992	2,179,834
CECIL	1,444,973	1,395,319	1,413,402	1,429,562
CHARLES	1,781,434	1,722,410	1,744,732	1,763,550
DORCHESTER	766,148	735,212	744,740	756,795
FREDERICK	2,691,193	2,620,040	2,653,996	2,678,221
GARRETT	782,886	749,571	759,285	771,301
HARFORD	3,092,742	3,012,346	3,051,386	3,076,860
HOWARD	2,162,570	2,101,244	2,128,476	2,156,120
KENT	598,251	573,573	581,007	592,331
MONTGOMERY	5,345,451	5,285,278	5,287,214	5,358,755
PRINCE GEORGE'S	8,868,103	8,758,716	8,787,020	8,853,270
QUEEN ANNE'S	747,516	716,810	726,100	739,025
ST. MARY'S	1,437,842	1,399,779	1,417,920	1,434,070
SOMERSET	758,372	733,074	742,575	754,291
TALBOT	591,253	561,676	568,955	581,274
WASHINGTON	2,475,574	2,394,167	2,425,195	2,444,315
WICOMICO	1,701,243	1,639,109	1,660,352	1,676,196
WORCESTER	577,064	534,512	541,439	554,744
BALTIMORE CITY	11,851,669	11,718,830	11,718,830	11,771,470
YEAR END ADJUSTMENTS	(21,414)	(3,218)		
<b>TOTAL</b>	<b>\$66,407,289</b>	<b>\$64,925,486</b>	<b>\$65,370,984</b>	<b>\$65,979,987</b>

**Note:** \* Includes General and Federal Funds

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.00 FAMILY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Family Health Administration protects, promotes, and improves the health and well being of all Marylanders and their families by working to assure the availability of quality primary, preventive and specialty health care services, with special attention to at-risk and vulnerable populations, including women and children. In so doing, the Administration aims to prevent and control chronic diseases, prevent injuries, provide public health information and promote healthy behaviors. Major ongoing activities include efforts in maternal and child health; reproductive health and family planning; genetics and children with special health care needs; the Maryland Women, Infants and Children (WIC) Program; primary care and rural health; chronic disease prevention; cancer surveillance and control; health promotion, education, and tobacco use prevention; oral health; and injury prevention.

### MISSION

The mission of the Family Health Administration is to protect, promote, and improve the health and well-being of all Marylanders and their families through community-based public health efforts, giving special attention to at-risk and vulnerable populations.

### VISION

The Family Health Administration envisions a future in which all Marylanders and their families enjoy optimal health and well-being.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

**Objective 1.1** By calendar year 2010, the infant mortality rate will be no more than 5.3 per 1,000 live births for all races and 8.0 per 1,000 live births for African-Americans.

	CY 2003	CY 2004	CY 2005	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Infant mortality rate for all races	8.1	7.4	6.7	5.3
Infant mortality rate for African-Americans	14.7	12.1	10.9	8.0

**Objective 1.2** By calendar year 2010, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 90%.

	CY 2003	CY 2004	CY 2005	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent births with first trimester care	82.6%	85%	86%	90%

**Objective 1.3** By calendar year 2010, the teen birth rate will be no more than 33.6 per 1,000 women.

	CY 2003	CY 2004	CY 2005	CY 2010
<b>Performance Measures</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Teen birth rate, ages 15-19	33.3	35.0	34.7	33.6

**Objective 1.4** By calendar year 2010, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY 2003	CY 2004	CY 2005	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of children < age 6 years with elevated blood lead levels	1,719	1,781	1,523	230

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.00 FAMILY HEALTH ADMINISTRATION (Continued)

**Objective 1.5** By calendar year 2010, the number of deaths from causes related to sickle cell disease, among children between the ages of one and four who were identified through the newborn screening program, will be maintained at less than 2%.

	CY 2003	CY 2004	CY 2005	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	280	286	285	285
<b>Outcome:</b> Mortality rate	0%	0.3%	0.3%	0%

**Objective 1.6** By Fiscal Year 2010, the number of infants born in Maryland screened for hearing impairment will be at least 95%.

	2003	2004	2005	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Number of infants born in Maryland	69,258	70,783	70,000	70,000
<b>Output:</b> Percent of infants screened	96%	95%	95%	95%

**Goal 2.** To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

**Objective 2.1** By calendar year 2010 reduce breast cancer mortality to a rate of no more than 21.5 per 100,000 persons in Maryland.

	CY 2002	CY 2004	CY 2005	CY 2010
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Outcome:</b> Breast cancer mortality rate	27.8	25.2	24.6	21.5

**Objective 2.2** By calendar year 2010, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 1.9 per 100,000 persons.

	CY 2001	CY 2004	CY 2005	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Oral-pharyngeal cancer mortality rate	2.8	2.5	2.4	1.9

**Objective 2.3** By calendar year 2010, reduce the heart disease mortality rate in Maryland to a rate of no more than 200 per 100,000 persons.

	CY 2002	CY 2004	CY 2005	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Heart disease mortality rate	238.4	228.8	224.0	200.0

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE - FAMILY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Family Health Services and Primary Care Program of the Family Health Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of Genetics and Children with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Center for Maternal and Child Health; and the Office of Primary Care and Rural Health.

This program shares the mission, vision, goals, objectives, and performance measures of the Family Health Administration, M00F03.00

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>FAMILY PLANNING</b>				
Family Planning/Reproductive Health Visits	148,687	148,651	145,000	143,500
Dollars Spent	\$12,817,928	\$12,841,906	\$12,554,300	\$12,552,911
Cost per Visit	\$86	\$86	\$87	\$87
<b>GENETICS &amp; CHILDREN WITH SPECIAL HEALTH CARE NEEDS</b>				
Screening:				
Newborn Hearing	66,297	63,005	66,200	66,200
Newborn Bloodspot (CY)	70,528	71,741	70,000	70,000
Persons Receiving Clinical Services:				
Abnormal Metabolic Screen Follow-up (CY)	1,780	1,688	1,700	1,700
Abnormal Hemoglobin Screen Follow-up (CY)	146	247	200	200
Other Abnormal Screening Follow-up	1,557	868	1,000	1,000
Other Specialized Lab Services	23,239	27,298	27,000	27,000
Metabolic Case Management	297	246	260	260
Sickle Cell Disease Case Management	1,434	1,446	1,500	1,500
Families Receiving Birth Defect Services	591	1,114	1,000	1,000
Other Clinical Genetic Services	<u>7,235</u>	<u>7,361</u>	<u>7,000</u>	<u>7,000</u>
Total Served	36,279	40,268	39,660	39,660
Dollars Spent	\$1,521,818	\$1,533,902	\$1,537,310	\$1,537,310
Cost per Individual Served	\$41.95	\$38.09	\$38.76	\$38.76
Number of Children in Infant Centers				
Dollars Spent	78	79	79	79
Cost per Child	\$809,145	\$809,208	\$810,397	\$810,397
	\$10,373.65	\$10,243.14	\$10,258.19	\$10,258.19
<b>CHILD HEALTH</b>				
Number of Families Assisted by SIDS Program	658	646	650	650
Dollars Spent	\$137,799	\$137,799	\$137,799	\$137,799
Cost per Child	\$209.42	\$213.31	\$212.00	\$212.00
<b>MARYLAND PRIMARY CARE</b>				
Average Monthly Enrollment	8,083	8,016	8,000	8,000
Dollars	\$7,422,086	\$7,271,968	\$7,456,554	\$7,364,868
Cost Per Client	\$918	\$907	\$932	\$921

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE - FAMILY HEALTH ADMINISTRATION (Continued)**

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>WOMEN, INFANTS AND CHILDREN FOOD PROGRAM</b>				
Average Monthly Participation				
Women Served	25,749	27,022	26,654	28,281
Infants Served	28,183	29,535	29,542	30,911
Children Served	<u>45,436</u>	<u>49,503</u>	<u>44,804</u>	<u>51,808</u>
Total	99,368	106,060	101,000	111,000
 Average Monthly Food Cost Per Participant	 \$51.59	 \$56.76	 \$54.22	 \$57.59
 Annual Food Cost (Item 0840)	 \$61,514,639	 \$72,245,134	 \$65,720,154	 \$76,709,880
Less: Infant Formula, Juice and Cereal Rebates	<u>24,878,574</u>	<u>29,336,793</u>	<u>26,078,230</u>	<u>29,357,280</u>
Net Annual Food Cost	\$36,636,065	\$42,908,341	\$39,641,924	\$47,352,600
 Net Monthly Food Cost Per Participant	 \$30.72	 \$33.71	 \$32.71	 \$35.55

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.06 PREVENTION AND DISEASE CONTROL - FAMILY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Prevention and Disease Control Program of the Family Health Administration is primarily concerned with the prevention of disease and injury in Maryland through education and preventive health services. The Program includes the Center for Cancer Surveillance and Control; Center for Preventive Health Services; Center for Health Promotion, Education and Tobacco Use Prevention; Office of Oral Health; and the Maryland Council on Physical Fitness.

This program shares the mission, vision, goals, objectives, and performance measures of the Family Health Administration, M00F03.00.

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>CARDIOVASCULAR DISEASE PREVENTION</b>				
<u>Public Information Contacts</u>				
Number of Services	396,295	396,150	396,000	396,000
Dollars Spent	\$356,152	\$356,152	\$356,000	\$356,000
Cost per Service	\$0.90	\$0.90	\$0.90	\$0.90
<u>Health Assessments</u>				
Number of Services	30,470	30,360	30,000	30,000
Dollars Spent	\$575,739	\$575,739	\$576,000	\$576,000
Cost per Service	\$18.90	\$18.96	\$19.20	\$19.20
<b>HEALTH PROMOTION</b>				
<u>Tobacco Control</u>				
Number of High Risk Individuals - Smoking Cessation	38,241	40,000	41,000	38,000
Dollars Spent	\$858,194	\$886,800	\$876,654	\$808,000
Cost per Student	\$22.44	\$22.17	\$21.38	\$21.26
Number of Students Receiving Tobacco Education Training	69,125	65,000	66,260	65,000
Dollars Spent	\$400,000	\$460,200	\$439,980	\$420,000
Cost per Student	\$5.79	\$7.08	\$6.64	\$6.46
<u>KISS</u>				
Safety Seats Distribution & Inspection	4,701	3,500	4,950	4,322
Dollars Spent	\$30,470	\$22,471	\$30,470	\$28,043
Cost per Loaner Program	\$6.48	\$6.42	\$6.16	\$6.49
<u>Sexual Assault</u>				
Number of Students Receiving Sexual Assault Prevention Education	117,000	208,097	209,000	210,000
Dollars Spent	\$240,000	\$240,000	\$240,000	\$240,000
Cost per Individual Served	\$2.05	\$1.15	\$1.15	\$1.14
Number of Individuals Receiving Community-Based Education	43,680	46,788	46,800	48,000
Dollars Spent	\$300,000	\$300,000	\$300,000	\$300,000
Cost per Individual Served	\$6.87	\$6.41	\$6.41	\$6.25

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F03.06 PREVENTION AND DISEASE CONTROL - FAMILY HEALTH ADMINISTRATION  
(Continued)**

**OTHER PERFORMANCE MEASURES**

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>CANCER CONTROL</b>				
<u>Breast and Cervical Cancer Screenings</u>				
Number of mammograms, clinical breast exams and PAP smears	30,959	33,300	34,000	34,000
Dollars Spent	\$6,510,961	\$5,759,071	\$5,930,937	\$6,504,456
Cost per Screening	\$210.31	\$172.95	\$174.44	\$191.31
<u>Breast and Cervical Cancer Diagnosis/Treatment</u>				
Number of Invoices	40,615	34,618	35,000	35,000
Dollars Spent	\$11,874,472	\$10,496,394	\$12,863,920	\$12,849,741
Cost per Service	\$292.37	\$303.21	\$367.54	\$367.14
<b>CANCER REGISTRY</b>				
Number of Reported Cases	24,551	23,038	24,500	24,000
Dollars Spent	\$773,554	\$785,527	\$799,969	\$877,521
Cost per Report	\$31.51	\$34.10	\$32.65	\$36.56

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.06 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – FAMILY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Cancer Prevention, Education, Screening and Treatment Program was created under the Cigarette Restitution Fund and seeks to reduce death and disability due to cancer in Maryland through implementation of local public health and statewide academic health center initiatives.

### MISSION

The mission of the Cancer Prevention, Education, Screening and Treatment Program is to reduce the burden of cancer among Maryland residents through enhancement of cancer surveillance, implementation of community-based programs to prevent and/or detect and treat cancer early, enhancement of cancer research, and translation of cancer research into community-based clinical care.

### VISION

The Cancer Prevention, Education, Screening and Treatment Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from cancer or disability due to cancer.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To reduce overall cancer mortality in Maryland.

**Objective 1.1** By calendar year 2010, reduce overall cancer mortality to a rate of no more than 174.6 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY 2001 Actual	CY 2005 Estimated	CY 2006 Estimated	CY 2010 Estimated
<b>Outcome:</b> Overall cancer mortality rate	202.2	189.4	186.4	174.6

**Goal 2.** To reduce disparities in cancer mortality between ethnic minorities and whites.

**Objective 2.1** By calendar year 2010, reduce disparities in overall cancer mortality between minorities and whites to a rate of no more than 1.00. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY 2001 Actual	CY 2005 Estimated	CY 2006 Estimated	CY 2010 Estimated
<b>Outcome:</b> Cancer death rate ratio between nonwhites/whites	1.15	1.09	1.08	1.00

**Goal 3.** To reduce mortality due to each of the targeted cancers under the local public health component of the CRFP.

**Objective 3.1** By calendar year 2010, reduce colorectal cancer mortality to a rate of no more than 17.5 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Output:</b> Number screened for colorectal cancer with CRF funds	4,351	2,808	2,443	2,443
Number minorities screened for colon cancer with CRF funds	1,782	1,132	985	985

Outcome:	CY 2001 Actual	CY 2005 Estimated	CY 2006 Estimated	CY 2010 Estimated
<b>Colorectal cancer mortality rate</b>	21.6	19.7	19.2	17.5



## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.06 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – FAMILY HEALTH ADMINISTRATION (Continued)

**Objective 3.2** By calendar year 2010, reduce breast cancer mortality to a rate of no more than 21.5 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of women screened for breast cancer with CRF funds	1,838	1,004	873	873
Number of minority women screened for breast cancer with CRF funds	749	763	664	664
	<b>CY 2001</b>	<b>CY 2005</b>	<b>CY 2006</b>	<b>CY 2010</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Breast cancer mortality rate	27.3	24.6	23.9	21.5

**Objective 3.3** By calendar year 2010, reduce prostate cancer mortality to a rate of no more than 20.4 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of men screened for prostate cancer with CRF funds	486	681	592	592
Number of minority men screened for prostate cancer with CRF funds	220	611	532	532
	<b>CY 2001</b>	<b>CY 2005</b>	<b>CY 2006</b>	<b>CY 2010</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Prostate cancer mortality rate	31.3	25.9	24.7	20.4

**Goal 4.** To increase access to cancer care for uninsured persons in Maryland.

**Objective 4.1** To provide treatment or linkages to treatment for uninsured persons screened for cancer under the Cancer Prevention, Education, Screening and Treatment Program.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number persons diagnosed and linked or provided treatment	45	57	50	50

**Goal 5.** To reduce the burden of cancer and tobacco-related diseases through the Maryland Statewide Health Network (MSHN) by: conducting prevention, education and control activities; promoting increased participation of diverse populations in clinical trials; developing best practice models; coordinating with local hospitals, health care providers and local health departments; and expanding telemedicine linkages.

**Objective 5.1** By Fiscal Year 2006, to increase by 17% the number of diverse individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC).

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent increase in the number of diverse individuals participating in clinical trials through UMGCC (Fiscal Year 2000 Baseline = 200)	7%	12%	15%	17%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.06 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM - FAMILY HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Tobacco Use Prevention, and Cessation Program seeks to reduce the use of tobacco products in Maryland through implementation of local and statewide public health initiatives, an aggressive counter-marketing and media campaign, surveillance of tobacco use as a risk behavior, and evaluation. The Program’s structure, content, and activities are governed by Subtitle 10, Sections 13-1001 through 13-1014 of the Health-General Article. Program funding is through the Cigarette Restitution Fund, established under Section 7-317 of the Finance and Procurement Article.

### MISSION

The mission of the Tobacco Use Prevention and Cessation Program is to reduce the use of tobacco products in Maryland, thereby reducing the burden of tobacco related morbidity and mortality on the population.

### VISION

The Cancer Prevention, Education, Screening and Treatment Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from cancer or disability due to cancer.

### GOALS AND OBJECTIVES

**Goal 1.** To reduce the proportion of under-age (less than eighteen years old) Maryland youth who have ever initiated tobacco use.

**Objective 1.1** By the end of calendar year 2007, reduce the proportion of under-age Maryland middle and high school students that have smoked a whole cigarette, by 34% and 25% respectively, from the calendar year 2000 Baseline Rate.

<b>Performance Measures</b>	<b>CY 2000 Actual</b>	<b>CY 2002 Actual</b>	<b>CY 2005 Estimated</b>	<b>CY 2007 Estimated</b>
<b>Input:</b> Percent of under-age middle school students who smoked whole cigarette	16.8%	11.7%	11.42%	11.09%
Percent of under-age high school students who smoked whole cigarette	44.1%	34.7%	33.96%	33.08%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-30.4%	-32%	-34%
<b>Outcome:</b> Cumulative percentage change for high school students	N/A	-21.3%	-23%	-25%

**Objective 1.2** By the end of calendar year 2007, reduce the proportion of under-age Maryland middle and high school students that have ever used smokeless tobacco, 27% and 18% respectively, from the calendar year 2000 Baseline Rate.

<b>Performance Measures</b>	<b>CY 2000 Actual</b>	<b>CY 2002 Actual</b>	<b>CY 2005 Estimated</b>	<b>CY 2007 Estimated</b>
<b>Input:</b> Percent of under-age middle school students who ever used smokeless tobacco	9.7%	7.4%	7.27%	7.08%
Percent of under-age high school students who ever used smokeless tobacco	15.2%	13.0%	12.77%	12.46%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-23.7%	-25%	-27%
Cumulative percentage change for high school students	N/A	-14.5%	-16%	-18%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.06 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM - FAMILY HEALTH ADMINISTRATION (Continued)

**Goal 2.** To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.

**Objective 2.1** By the end of calendar year 2007, reduce the proportion of under-age Maryland middle and high school youth, and Maryland adults, that currently smoke cigarettes, by 35%, 30% and 14% respectively, from the calendar year 2000 Baseline Rate.

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2005 Estimated	CY 2007 Estimated
<b>Input:</b> Percent of under-age middle school students who currently smoke cigarettes	7.3%	5.0%	4.89%	4.74%
Percent of under-age high school students who currently smoke cigarettes	23.0%	17.6%	17.02%	16.1%
Percent of adults who currently smoke cigarettes	17.5%	15.4%	15.23%	15.05%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-31.5%	-33%	-35%
Cumulative percentage change for high school students	N/A	-23.4%	-26%	-30%
Cumulative percentage change for adults	N/A	-12.0%	-13%	-14%

**Objective 2.2** By the end of calendar year 2007, reduce by 10.9% from the calendar year 2000 Baseline Rate, the proportion of Maryland adults that currently use smokeless tobacco.

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2005 Estimated	CY 2007 Estimated
<b>Input:</b> Percent currently using smokeless tobacco	1.1%	1.0%	0.99%	0.98%
<b>Outcome:</b> Cumulative percentage change	N/A	-9.1%	-10%	-10.9%

**Goal 3.** To reduce disparities in the prevalence of tobacco-related risk behaviors between population groups, especially targeted minorities.

**Objective 3.1** By the end of calendar year 2007, reduce the disparity in current tobacco use between White adults (high) and Asian adults (low), by 55.9% from the calendar year 2000 Baseline Rate.

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2005 Estimated	CY 2007 Estimated
<b>Input:</b> Number of percentage points higher White tobacco use	11.35%	5.94%	5.5%	5%
<b>Outcome:</b> Cumulative percentage change	N/A	-47.7%	-51.5%	-55.9%

**Objective 3.2** By the end of calendar year 2007, reduce the disparity in current tobacco use between African-American adults (high) and Asian adults (low), by 53% from the calendar year 2000 Baseline Rate.

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2005 Estimated	CY 2007 Estimated
<b>Input:</b> Number of percentage points higher African-American tobacco use	14.89%	7.79%	7.5%	7.0%
<b>Outcome:</b> Cumulative percentage change	N/A	-47.7%	-49.6%	-53%

**Objective 3.3** By the end of calendar year 2007, reduce the disparity in current tobacco use between Hispanic adults (high) and Asian adults (low), by 31% from the calendar year 2000 Baseline Rate.

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2005 Estimated	CY 2007 Estimated
<b>Input:</b> Number of percentage points higher Hispanic tobacco use	12.76%	9.16%	9.0%	8.8%
<b>Outcome:</b> Cumulative percentage change	N/A	-28.2%	-29.5%	-31%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.06 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM - FAMILY HEALTH ADMINISTRATION (Continued)

**Objective 3.4** By the end of calendar year 2007, reduce the disparity in current tobacco use between adult Males (high) and adult Females (low), by 13.2% from the calendar year 2000 Baseline Rate.

	CY 2000	CY 2002	CY 2005	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of percentage points higher Male tobacco use	3.8%	3.74%	3.5%	3.3%
<b>Outcome:</b> Cumulative percentage change	N/A	-1.2%	-7.9%	-13.2%

**Goal 4.** To counteract tobacco industry marketing and advertising efforts by exposing target audiences to sustained counter-marketing and media campaigns.

**Objective 4.1** By the end of calendar year 2007, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 20% of the general population.

	CY 2000	CY 2002	CY 2005	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of population seeing messages	0	61.5%	20%	20%

**Objective 4.2** By the end of calendar year 2007, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 20% of targeted minority populations.

	CY 2000	CY 2002	CY 2005	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of population seeing messages	0	67.4%	20%	20%

**Goal 5.** To change the existing environmental context in Maryland communities from toleration or promotion of tobacco use to a context which does not condone exposing youth less than eighteen years old to second hand smoke.

**Objective 5.1** By the end of calendar year 2007, increase the proportion of Maryland adults who strongly agree that cigarette smoke is harmful to children by 5% from the calendar year 2000 Baseline Rate.

	CY 2000	CY 2002	CY 2005	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent strongly agree	78.1%	79.6%	80.44%	82.01%
<b>Outcome:</b> Cumulative percentage change	N/A	1.9%	3%	5%

**Objective 5.2** By the end of calendar year 2005, increase the proportion of Maryland households with minor children that are smoke-free by 2% from the calendar year 2000 Baseline Rate.

	CY 2000	CY 2002	CY 2005	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of youth living in smoke-free homes	68.2%	68.1%	68.9%	69.56%
<b>Outcome:</b> Cumulative percentage change	N/A	-0.1%	1%	2%

**Objective 5.3** By the end of calendar year 2007, decrease the proportion of Maryland middle and high school youth who live in households with cigarette smokers by 6% from the calendar year 2000 Baseline Rate.

	CY 2000	CY 2002	CY 2005	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of middle school youth living in smoke-free homes	41.2%	39.3%	39.14%	38.73%
Percent of high school youth living in smoke-free homes	42.6%	40.8%	40.47%	40.05%
<b>Outcome:</b> Cumulative percentage change for middle school youth	N/A	-4.6%	-5%	-6%
Cumulative percentage change for high school youth	N/A	-4.2%	-5%	-6%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00F03.06 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM - FAMILY HEALTH ADMINISTRATION (Continued)

**Objective 5.4** By the end of Federal Fiscal Year 2005, increase the proportion of tobacco retail establishments complying with Maryland's youth access laws by 35% from the Federal Fiscal Year 2000 Baseline Rate,.

Performance Measures	FFY 2002	FFY 2003	FFY 2004	FFY 2005
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Proportion complying with access laws	75.0%	89.6%	90.45%	91.13%
<b>Outcome:</b> Cumulative percentage change	11.11%	32.74%	34%	35%

**Notes:** The Department conducted its baseline tobacco surveys in the fall of 2000. Currently the Department is required by legislation to conduct its next tobacco surveys in the fall of 2005, and every two years thereafter.

Calendar years were used for goals and objectives whose data sources are the baseline and subsequent tobacco surveys. The majority of data collection will occur during the fourth quarter of each calendar year (the second quarter of the fiscal year). Thus, objectives more closely relate to what has occurred by the end of any particular calendar year than they would to a fiscal year which ends 6 months after the last data is collected.

Changes in program legislation, and new budgetary constraints, occurred subsequent to the formulation of the original proposed FY05 MFR document. This revised version is based upon the FY05 budget for the Tobacco Use Prevention and Cessation Program as proposed by the Administration, and existing guidance for FY06.

The source of data for objective 5.4 is the annual federally mandated SYNAR inspections of tobacco retailer compliance with Maryland's youth access to tobacco laws. Compliance data is reported by Federal Fiscal Year (FFY) through the Center for Substance Abuse Prevention of the HHS: Substance Abuse and Mental Health Administration (at [www.prevention.samhsa.gov/tobacco/synartable\\_print.htm](http://www.prevention.samhsa.gov/tobacco/synartable_print.htm)). Data for FFY 2004 has not yet been published on the site.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F04.01 AIDS ADMINISTRATION

### PROGRAM DESCRIPTION

The AIDS Administration was established to provide the Department and the State with expert scientific and public health leadership to combat the spread of the human immunodeficiency virus (HIV).

### MISSION

The AIDS Administration is dedicated to working with public and private partners to reduce the transmission of HIV, and help Marylanders already infected live longer and healthier lives. This is accomplished by promoting and developing comprehensive, compassionate, and quality services, for both prevention and care. The AIDS Administration provides leadership, encourages input from affected communities, and uses scientific knowledge to guide the development of responsible, compassionate and effective policies and programs.

The AIDS Administration provides leadership to establish and advocate policy and public health programs for populations at risk for HIV disease and those already infected, as well as those whose lives are affected by the disease. We ensure the delivery of effective HIV programs in prevention, epidemiology, and patient services by providing resources, seeking funding, building partnerships, building capacity, assessing needs, and planning and evaluating services. We emphasize a focus on the HIV epidemic, in addition to AIDS, while working with each other and with the affected communities in ways that are accountable, collaborative, coordinated, and efficient. This we accomplish by gathering and analyzing data and responding with programs that target prevention services to uninfected persons, as well as intervention earlier in the course of the epidemic. The AIDS Administration contributes information to the knowledge base about HIV, including scientific research, program development, and evaluation methodologies.

Our mission involves creating a mutually respectful and professional environment where we treat others as colleagues and where diversity is respected. Our mission also involves establishment and maintenance of effective communication, working together to achieve our mission, vision and goals, and taking a pro-active, innovative, and creative approach to continually assess and strive to improve our work.

### VISION

A State where transmission of HIV is in decline and where Marylanders already infected live longer and healthier lives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To collect, analyze, and disseminate data needed to support, justify, or evaluate HIV prevention and treatment interventions.

**Objective 1.1** During calendar year 2006 there will be 2,964 new HIV/AIDS cases diagnosed in Maryland residents.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Output:</b> Number of cases diagnosed	3,316	3,196	3,078	2,964

**Goal 2.** Reduce the incidence of HIV/AIDS in Maryland.

**Objective 2.1** During calendar year 2006, HIV cases will continue to decline from the calendar year 2003 level.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of new HIV cases	2,222	2,172	2,123	2,074
<b>Outcome:</b> Percent change	N/A	-2.25%	-2.26%	-2.31%

**Objective 2.2** By calendar year 2006, decrease the number of newly diagnosed AIDS cases by 191 from calendar year 2003 level.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Outcome:</b> Number of newly diagnosed AIDS cases	1,364	1,297	1,233	1,173
Cumulative decrease	N/A	67	131	191

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F04.01 AIDS ADMINISTRATION (Continued)

**Goal 3.** Extend life for people with HIV/AIDS in Maryland.

**Objective 3.1** During calendar year 2006, maintain the proportion of people surviving at least one year after AIDS diagnosis to at least 90%.

Performance Measures	CY 2003 Estimated	CY 2004 Estimated	CY 2005 Estimated	CY 2006 Estimated
<b>Outcome:</b> Percent of AIDS cases surviving one year	90.6%	90%	90%	90%

**Objective 3.2** During FY 2006 increase the number of HIV/AIDS patients covered by Maryland AIDS Drug Assistance Program (MADAP).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Output:</b> Number of clients enrolled in MADAP	2,252	2,444	2,580	2,701

**Objective 3.3** During FY 2006, assist HIV/AIDS patients to obtain/maintain private health insurance.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Output:</b> Number of clients enrolled in MAIAP	194	200	200	200
<b>Output:</b> Number of clients enrolled in MADAP-Plus	85	90	114	125

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>TREATMENT AND SUPPORT SERVICES</b>				
<b>Patient Service Units (PSU)</b>				
Number of Clients Served	102	110	115	115
Dollars Spent	\$201,788	\$201,788	\$201,788	\$201,788
Cost per Client	\$1,978	\$1,834	\$1,755	\$1,755
<b>Medical Services/Seropositive Clinics</b>				
Number of Visits	11,402	12,824	12,824	12,824
Dollars Spent	\$2,500,471	\$2,540,721	\$2,540,721	\$2,540,721
Cost per Visit	\$219	\$198	\$198	\$198
<b>Case Management</b>				
Number of Clients Served	4,159	4,159	4,159	4,159
Dollars Spent	\$2,351,203	\$2,351,203	\$2,351,203	\$2,351,203
Cost per Client	\$565	\$565	\$565	\$565
<b>Maryland AIDS Drug Assistance Program (MADAP) <i>See Note</i></b>				
Monthly Average of Enrolled Clients	2,252	2,444	2,580	2,701
Monthly Average of Active Clients	1,521	1,696	2,062	2,123
Dollars Spent	\$20,054,179	\$21,276,066	\$27,651,837	\$28,483,200
Less: Drug Rebates	( <u>\$3,469,079</u> )	( <u>\$3,530,674</u> )	( <u>\$4,583,066</u> )	( <u>\$4,727,554</u> )
Net Dollars Spent	\$16,585,100	\$17,745,392	\$23,068,771	\$23,755,646
Net Yearly Cost per Active Client	\$10,904.08	\$10,463.08	\$11,187.57	\$11,189.66
<b>MADAP-Plus <i>See Note</i></b>				
Monthly Average of Enrolled Clients	85	90	114	125
Dollars Spent	\$474,914	\$441,427	\$631,359	\$692,280
Average Monthly Premium	\$465.60	\$408.73	\$461.52	\$461.52

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F04.01 AIDS ADMINISTRATION (Continued)

### Maryland AIDS Insurance Assistance Program (MAIAP) *See Note*

Monthly Average of Enrolled Clients	194	200	200	200
Dollars Spent	\$781,431	\$803,997	\$817,821	\$817,821
Average Monthly Premium	\$335.67	\$335.00	\$340.76	\$340.76

*Note: FY03 figures reflect June 2002 - May 2003 (12 months); FY04 figures reflect June 2003 - April 2004 (11 months).*

### Dental Services

Number of Visits	2,751	2,751	2,751	2,751
Dollars Spent	\$401,789	\$401,789	\$401,789	\$401,789
Cost per Visit	\$146	\$146	\$146	\$146

### Communicable Disease Bulletin

Number of Issues	1	2	2	2
Number of Recipients per Issue	11,000	11,000	11,000	11,000
Dollars Spent	\$10,030	\$22,500	\$22,500	\$22,500
Cost per Recipient per Issue	\$0.91	\$1.02	\$1.02	\$1.02

## PREVENTION/EDUCATION PROGRAMS

### Counseling, Testing, Referral and Partner Notification

Number of Pre-Test Counseling Sessions	66,532	66,532	65,000	65,000
Dollars Spent	\$4,518,290	\$4,518,290	\$3,574,124	\$3,574,124
Cost per Session	\$68	\$68	\$55	\$55

### Health Education, Risk Reduction and Community Level

#### Prevention Activities

Number of Educational Contacts	104,660	104,660	104,660	104,660
Dollars Spent	\$6,251,215	\$6,251,215	\$6,251,215	\$6,251,215
Cost per Contact	\$60	\$60	\$60	\$60

#### Materials Distribution

Number of Pieces of Material Distributed	8,898,508	1,900,000	620,000	0
Dollars Spent	\$1,319,849	\$285,000	\$90,000	\$0
Cost per Unit	\$0.15	\$0.15	\$0.15	\$0.00

## SURVEILLANCE/EPIDEMIOLOGY

### Surveillance: Number of Reported New Cases \*\*

Number of Reported AIDS Cases	1,364	1,297	1,233	1,173
Number of Reported HIV Cases	2,222	2,172	2,123	2,074
Dollars Spent	\$1,013,856	\$1,013,856	\$1,013,856	\$1,013,856
Cost per Case Investigated	\$283	\$292	\$302	\$312

**Note:** \*Numbers are estimates because actuals for the entire year are unavailable.

\*\*Based on Calendar Year



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F05.01 POST MORTEM EXAMINING SERVICES - OFFICE OF THE CHIEF MEDICAL EXAMINER

### PROGRAM DESCRIPTION

Section 5-301 to 312, of the Health-General Article establishes the following objectives for the Office of the Chief Medical Examiner: to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable and to make the Office's records available to courts, the family of the deceased and others. Title 10, Subtitle 35, of the Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

### MISSION

The mission of the Office of the Chief Medical Examiner is to:

- provide competent, professional, thorough and objective death investigations in cases mandated in Maryland statute, thus assisting State's Attorneys, courts, law enforcement agencies and especially families in understanding related issues;
- strengthen partnerships between the Federal, State and local governments, and the business community through the training and education of physicians, other health professionals, members of the legal and law enforcement profession, as well as other individuals involved in death investigations;
- cooperate with and support research programs directed at increasing knowledge of the pathology of disease and other conditions contributing to injury and death in our communities; and
- protect and promote the health of the public and assist the development of programs to prevent injury and death whenever possible.

### VISION

The vision of the Office of the Chief Medical Examiner is a world class and professional death investigation system grounded in the principles of quality, accountability, efficiency, objectivity and sensitivity towards victim's family members.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide timely death investigation with sensitivity and balance towards family members.

**Objective 1.1** During Fiscal Year 2006, 99% of all medical examiner cases requiring further investigation will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total deaths investigated	7,733	8,300	7,900	8,350
<b>Output:</b> Deaths that were investigated further	4,157	4,018	4,100	4,100
<b>Quality:</b> Percent of cases released within 24 hours	98%	99%	99%	99%

**Goal 2.** Provide State's Attorney with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

**Objective 2.1** By Fiscal Year 2006, 90% of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Autopsies performed	4,157	4,018	4,100	4,100
<b>Output:</b> Percent of reports completed within 60 days	70%	71%	80%	90%
<b>Efficiency:</b> Ratio of autopsies to Medical Examiners, including Chief Medical Examiner	433	346	301	301

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

### PROGRAM DESCRIPTION

Western Maryland Hospital Center, a specialty hospital and comprehensive care facility, operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center operates by law as set forth in the Annotated Code of Maryland (19:501-507) for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or have chronic disability amenable to rehabilitation.

### MISSION

Western Maryland Hospital Center provides specialty healthcare services tailored to improve the quality of life of individuals with a variety of needs, in a caring, family atmosphere.

### VISION

Western Maryland Hospital Center envisions that all Maryland residents who come into our care are assured of the best possible quality of life through the "Healing Environment" and other innovative healthcare initiatives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To lower the number of patients on the waiting list, giving priority to ventilator patients.

**Objective 1.1** During FY2006, maintain the average daily census at 93 or 75% occupancy.

**Objective 1.2** During FY2006, maintain filled FTE's per occupied bed at 3.00.

Performance Measures	2003 Actual	2004 Estimated	2005 Estimated	2006 Estimated
<b>Output:</b> Average daily census	97	91	100	93
<b>Quality:</b> Maintain FTE's per occupied bed	3.00	3.10	3.00	3.00

**Goal 2.** Construct a new hospital facility by 2008.

**Objective 2.1** Keep project planning on schedule for 2008 completion

Performance Measures	2003 Actual	2004 Estimated	2005 Estimated	2006 Estimated
<b>Outcome:</b> New hospital plans remain on schedule	Yes	Yes	Yes	Yes

**Goal 3.** Provide an individualized plan of care that improves each resident's quality of life.

**Objective 3.1** Verify quality of life using Minimum Data Sets (MDS) indicator to ensure that any need for remedial action is justified.

**Objective 3.2** Complete a successful State inspection and re-certification survey in FY 2006.

Performance Measures	2003 Actual	2004 Estimated	2005 Estimated	2006 Estimated
<b>Outcome:</b> No unjustified needs for remedial action	Yes	Yes	No	No
<b>Outcome:</b> Successful State survey	Yes	Yes	Yes	Yes

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER (Continued)

**Goal 4.** Ensure quality care for all patients

**Objective 4.1** During FY2006, the prevalence rate of pressure ulcers will remain less than the peer group rate of 17.15 percent for high risk patients.

**Objective 4.2** During FY2006, the prevalence rate of urinary tract infections (UTI) will remain less than the national peer group rate of 8.43 percent.

Performance Measures	2003	2004	2005	2006
	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Percent of patients with pressure ulcers	4.0%	4.0%	4.0%	4.0%
<b>Outcome:</b> Percent of residents with UTI	4.0%	4.0%	4.0%	4.0%

**Goal 5.** Provide a program that emphasizes optimal Dialysis through ensuring dialysis adequacy and patient satisfaction.

**Objective 1.1** During FY 2006, 75 percent of hemodialysis patients will achieve and maintain KT/V > 1.2 and URR > 65% (kinetic models measuring renal function).

**Objective 1.2** Renal Dialysis program will achieve an overall “satisfied” or better rating on the patient satisfaction survey.

Performance Measures	2003	2004	2005	2006
	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Percentage with URR > 65%	75%	75%	75%	75%
<b>Quality:</b> Patient satisfaction survey achieves overall satisfied	*	Yes	Yes	Yes

**Note:** \*Data not available because the survey was not conducted in Fiscal Year 2003

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003	2004	2005	2006
	Actual	Estimated	Estimated	Estimated
<b>Inpatient Census:</b>				
Admissions	78	86	86	96
Discharges	65	63	63	63
Inpatients Treated	177	183	177	186
Average Daily Inpatients Treated	97	91	100	93
Beds Operated	123	123	123	123
Occupancy Percent	78.9%	74.0%	81.3%	75.6%
<b>Chronic Hospital - Complex:</b>				
Patient Days	9,125	7,686	9,125	7,665
Average Daily Inpatients Treated	25	21	25	21
Per Diem Cost	\$611	\$668	\$599	\$692
Average Length of Stay	365	366	365	365
Cost per Admission	\$222,867	\$244,541	\$218,684	\$252,432
<b>Chronic Hospital - Regular:</b>				
Patient Days	4,745	4,758	5,110	5,110
Average Daily Inpatients Treated	13	13	14	14
Per Diem Cost	\$525	\$445	\$471	\$401
Average Length of Stay	365	366	365	365
Cost per Admission	\$191,496	\$162,822	\$172,020	\$146,543

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER  
(Continued)**

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Comprehensive Care - Psych:</b>				
Patient Days	10,950	10,614	11,315	10,950
Average Daily Inpatients Treated	30	29	31	30
Per Diem Cost	\$321	\$390	\$344	\$448
Average Length of Stay	365	366	365	365
Cost per Admission	\$117,217	\$142,702	\$125,425	\$163,682
<b>Comprehensive Care - Skilled:</b>				
Patient Days	10,585	10,248	10,950	10,220
Average Daily Inpatients Treated	29	28	30	28
Per Diem Cost	\$245	\$238	\$239	\$248
Average Length of Stay	365	366	365	365
Cost per Admission	\$89,396	\$87,093	\$87,135	\$90,346
<b>Ancillary Services</b>				
Patient Days	35,405	33,306	36,500	33,945
Ancillary Services Per Diem Cost	\$101	\$107	\$102	\$110
<b>Renal Dialysis Services</b>				
Patients Treated	24	17	19	21
Treatments	3,234	2,403	2,520	2,820
Average Cost Per Treatment	\$235.09	\$305.74	\$319.20	\$242.83
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$6,374,366	\$6,796,150	\$4,629,624	\$4,367,731
Disproportionate Share Payments	\$45,905	\$78,224	\$94,381	\$94,381
<b>Project Summary:</b>				
General Administration		1,973,230	2,007,078	2,282,590
Dietary Services		1,008,450	1,164,254	894,312
Household and Property Services		2,257,367	2,163,099	2,226,808
Hospital Support Services		1,282,290	1,297,854	1,313,032
Patient Care Services		8,177,120	8,615,864	9,024,662
Ancillary Services		2,688,974	2,844,747	2,798,267
Renal Dialysis Services		158,869	122,966	113,880
Non-Reimbursable Services		1,491,633	1,515,901	1,393,229
<b>Total</b>		<b>\$19,037,933</b>	<b>\$19,731,763</b>	<b>\$20,046,780</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER’S HEAD HOSPITAL CENTER

### PROGRAM DESCRIPTION

Deer’s Head Hospital Center (DHHC) provides:

- Chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland).
- Long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes, and
- Inpatient and outpatient renal dialysis services.

### MISSION

Deer’s Head Hospital Center provides specialized services for those in need of complex medical management, comprehensive rehabilitation, long-term care and/or dialysis to improve the quality of life for our patients and their families.

### VISION

Deer’s Head Hospital Center envisions providing all the ever-changing health care needs to the community by ethically and compassionately serving our special population medically, spiritually and socially.

### GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Meet community needs for services to the special populations served.

**Objective 1.1** During Fiscal Year 2006, DHHC will admit at least 75% of the applicants who meet criteria for admission.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of qualified applicants for admission	320	374	350	350
<b>Outcome:</b> Percent qualified applicants admitted	80%	56%	75%	75%

**Objective 1.2** Include sufficient resources in Fiscal Year 2006 budget allowance to attain an average daily census of 83 by the end of Fiscal Year 2006.

**Objective 1.3** Achieve economies of scale resulting in decrease of filled FTEs per occupied bed.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average daily inpatient census	81	81	83	83
<b>Efficiency:</b> Filled FTEs per occupied bed	3.0	2.9	2.8	2.8

**Goal 2.** Ensure quality of care for all patients.

**Objective 2.1** The prevalence rate of urinary tract infections (UTIs) in long-term care will remain less than the national peer group rate of 7.65 percent.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of high-risk residents	56	58	58	58
<b>Outcome:</b> Percent of high-risk residents with UTIs	3.14%	1.21%	3.00%	3.50%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00104.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER’S HEAD HOSPITAL CENTER (Continued)

**Goal 3.** Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.

**Objective 3.1** The percentage of the total dialysis population on peritoneal dialysis (PD) will be at or greater than the national peer group rate of 9.8 percent.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Total number patients on dialysis	226	186	144	144
<b>Outcome:</b> Percent total dialysis population on PD	21%	15%	15%	15%

**Objective 3.2** The percentage of hemodialysis patients who achieve a URR (urea reduction rate measuring adequacy of dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 85%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Total number patients on hemodialysis	179	136	120	120
<b>Outcome:</b> Percent of hemodialysis patients who achieve URR of 65.	80.1%	84%	82%	83%

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Estimated	2005 Estimated	2006 Estimated
<b>Inpatient Census:</b>				
Admissions	164	207	192	192
Discharges	127	177	156	156
Inpatients Treated	210	291	274	274
Average Daily Inpatients Treated	80	81	83	81
Beds Operated	114	114	114	114
Occupancy Percent	70%	71%	73%	71%
<b>Chronic Hospital - Complex:</b>				
Patient Days	730	732	365	365
Average Daily Inpatients Treated	2	2	1	1
Per Diem Cost	\$810	\$851	\$1,408	\$1,548
Average Length of Stay	365	366	365	365
Cost per Admission	\$295,594	\$311,573	\$513,889	\$565,134
<b>Chronic Hospital - Regular:</b>				
Patient Days	4,380	4,392	5,475	6,570
Average Daily Inpatient Treated	12	12	15	18
Per Diem Cost	\$482	\$488	\$411	\$369
Average Length of Stay	78	34	34	34
Cost per Admission	\$37,588	\$16,589	\$13,969	\$12,530
<b>Comprehensive Care - Psych:</b>				
Patient Days	24,090	24,522	24,455	22,630
Average Daily Inpatient Treated	66	67	67	62
Per Diem Cost	\$420	\$395	\$423	\$456
Average Length of Stay	365	366	365	365
Cost per Admission	\$153,128	\$144,570	\$154,316	\$166,479
<b>Ancillary Services</b>				
Patient Days	29,200	29,646	30,295	29,565
Ancillary Services Per Diem Cost	\$81	\$76	\$82	\$85

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER’S HEAD HOSPITAL CENTER (Continued)**

**Renal Dialysis Services**

Patients Treated	233	239	213	145
Treatments	20,568	19,564	21,365	17,472
Average Cost Per Treatment	\$273.27	\$237.24	\$257.31	\$287.52

**Hospital Patient Recoveries:**

Medicare, Insurance and Sponsors	\$4,338,319	\$6,175,124	\$4,211,925	4,610,067
Disproportionate Share Payments	\$14,893	\$38,779	\$30,620	\$30,620

**Project Summary:**

General Administration		\$1,660,954	\$1,739,791	\$1,945,537
Dietary Services		1,091,049	1,127,609	941,883
Household and Property Services		2,413,742	2,534,070	2,657,092
Hospital Support Services		821,919	983,124	875,467
Patient Care Services		7,166,349	7,455,740	7,683,177
Ancillary Services		1,543,376	1,749,155	1,731,572
Renal Dialysis Services		219,677	961,760	943,065
Non-Reimbursable Services		<u>4,958,672</u>	<u>5,040,921</u>	<u>4,329,410</u>
<b>Total</b>		<b>\$19,875,738</b>	<b>\$21,592,170</b>	<b>\$21,107,203</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

### PROGRAM DESCRIPTION

Assist the Department to protect the people in Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State; provide laboratory data for enforcement of the State pure food and drug laws; ensure reliable and safe medical laboratory services; and support enforcement and surveillance programs of DHMH, local health departments, and other State agencies to protect the public health.

### MISSION

It shall be the mission of this Administration to promote, protect and preserve the health and well-being of the people in Maryland from the consequences of communicable diseases, environmental factors, and from unsafe food, drugs, and consumer products by promoting and enforcing standards of quality in cooperation with both public and private agencies at the local, State, and Federal levels. This mission shall be accomplished with maximum public benefit at a minimum cost to the people in Maryland.

### VISION

We envision a future in which all citizens of Maryland are protected from infectious diseases, environmental hazards, hereditary disorders and substandard consumer products through surveillance, enforcement of standards, assessment and leadership skills provided by the State Public Health Laboratory System.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

**Objective 1.1** By Fiscal Year 2006, develop twenty genetic amplification methods to detect emerging and reemerging infectious diseases such as West Nile Virus and other mosquito-borne viral diseases, foodborne viruses and enteric viruses, as well as bioterrorism agents.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of genetic amplification techniques	14	17	19	20

**Objective 1.2** In Fiscal Year 2006, maintain pulse field gel electrophoresis (PFGE) to identify eight microorganisms causing food borne and contagious diseases for submission to the National PulseNet patterns of infectious agents to allow early detection of potential disease outbreaks.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Types of microbes identified by PFGE	8	8	8	8

**Goal 2.** Maintain Newborn Screening to detect hereditary disorders that are treatable to prevent mental retardation, other defects, and death.

**Objective 2.1** In Fiscal Year 2006, maintain the number of hereditary disorders screened for in newborns to 32.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of hereditary disorders tested for in newborn babies	9	32	32	32



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

**Objective 2.2** By Fiscal Year 2006, maintain turnaround time for test results to 3 business days.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	1,628,660	6,946,980	9,120,000	9,120,000
<b>Quality:</b> Turnaround time for test results (days)	3	3	3	3

**Goal 3.** Expand Laboratory Preparedness and Response to Bioterrorism and Chemical Terrorism.

**Objective 3.1** During Fiscal Year 2006, maintain statewide network of clinical laboratories to serve as sentinels for early detection of potential agents of bioterrorism which are linked to the National Laboratory Network through the State Public Health Laboratory.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quantity:</b> Number of clinical labs in Maryland linked to National Laboratory Bioterrorism Network	61	60	61	61

**Objective 3.2** During Fiscal Year 2006, continue responding to potential bioterrorism and chemical terrorism threats to public health.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of samples/specimens tested in response to potential bioterrorism threats	N/A	199	200	200
Number of samples/specimens tested in response to potential chemical terrorism threats	N/A	9	15	15

**Goal 4.** Promote quality and reliability of laboratory test results to support public health and environmental programs.

**Objective 4.1** During Fiscal Year 2006, maintain quality of infectious bacterial disease testing to 98% based on national proficiency testing service.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	162,178	155,541	156,000	156,000
<b>Quality:</b> Percent accuracy in proficiency testing (samples)	98%	100%	98%	98%

**Objective 4.2** During Fiscal Year 2006, maintain quality of viral disease testing to 98% based on national proficiency testing service.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	708,082	695,774	696,000	696,000
<b>Quality:</b> Percent accuracy in proficiency testing	100%	99%	98%	98%

**Objective 4.3** During Fiscal Year 2006, maintain quality of environmental testing to 95% based on national proficiency testing service.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	202,562	209,913	211,000	211,000
<b>Quality:</b> Percent accuracy in proficiency testing	93%	94%	95%	95%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

**Objective 4.4** During Fiscal Year 2006, maintain quality of newborn screening for hereditary disorders to 98% based on national proficiency testing service.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of tests	1,628,660	6,946,980	9,120,000	9,120,000
<b>Quality:</b> Percent accuracy in proficiency testing	99%	98%	98%	98%

### OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Laboratory Services:</b>				
Public Health Microbiology	162,178	155,541	156,000	156,000
Virology and Immunology	527,369	524,338	525,000	525,000
Newborn and Childhood Screening	1,653,914	6,969,766	9,143,000	9,143,000
Molecular Biology	273,202	264,453	265,000	265,000
Environmental Microbiology	65,613	69,651	70,000	70,000
Environmental Chemistry	<u>136,949</u>	<u>140,262</u>	<u>141,000</u>	<u>141,000</u>
Total Tests Performed	2,819,225	8,124,011	10,300,000	10,300,000
<b>Laboratory Fee Collections</b>	\$1,887,976	\$3,723,805	\$3,524,000	\$3,764,000
<b>Drug Control:</b>				
Drug Inspections	875	868	900	900
Permits/Controlled Dangerous Substances	14,159	15,155	15,200	15,300
<b>Drug Control Collections</b>	\$840,102	\$888,910	\$912,000	\$918,000

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION

### PROGRAM DESCRIPTION

Alcohol and Drug Abuse Administration (ADAA) is responsible for the establishment and support of a comprehensive alcohol and drug abuse service delivery system. ADAA develops, establishes, regulates and promotes, monitors and supports programs for prevention, treatment and rehabilitation related to the misuse of alcohol and drugs. This program also promotes and conducts substance abuse related education, training, data collection and research.

### MISSION

The Alcohol and Drug Abuse Administration is committed to providing access to a quality and effective substance abuse prevention, intervention and treatment service system for the citizens of Maryland.

### VISION

The Alcohol and Drug Abuse Administration envisions a future in which we substantially increase the numbers of Maryland citizens who enjoy a healthy drug free life by:

- Creating communities that possess the protective factors that discourage substance abuse, and
- Providing high quality addictions treatment on request.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide a comprehensive continuum of accessible treatment services for women with children.

**Objective 1.1** By Fiscal Year 2006, at least 80% of mothers assessed for substance abuse problems delivering newborns exposed to heroin, crack cocaine, or cocaine and living in designated jurisdictions will be placed into substance abuse treatment under the Department of Human Resources' Children in Need of Assistance–Drug-Affected Babies Pilot project.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of mothers delivering drug-affected newborns assessed for substance abuse problems	242	300	300	300
<b>Output:</b> Number of assessed mothers delivering drug-affected newborns placed into treatment programs	172	240	240	240
Percent of assessed mothers placed into treatment programs	71%	80%	80%	80%
<b>Outcome:</b> Number of mothers placed in treatment programs successfully completing the program	95	180	180	180
Percent of mothers placed in treatment successfully completing the program	55%	75%	75%	75%

**Goal 2.** Provide an effective length of treatment in the continuum of care.

**Objective 2.1** By Fiscal Year 2006, 62% of patients in ADAA funded outpatient and halfway house programs are retained in treatment at least 90 days.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of patients admitted during the fiscal year to outpatient and halfway house services	29,464	34,391	35,079	35,781
<b>Output:</b> Number of patients retained in treatment at least 90 days	16,205	21,959	21,749	22,184
Percent of patients retained in treatment at least 90 days	55%	64%	62%	62%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

**Objective 2.2** By Fiscal Year 2006, 60% of the patients in ADAA funded intensive outpatient programs enter another level of treatment after discharge.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients completing intensive outpatient services	722	618	700	700
<b>Output:</b> Number of patients that enter another level of treatment after discharge	309	291	420	420
<b>Outcome:</b> Percent of patients entering another level of treatment after discharge	43%	47%	60%	60%

**Objective 2.3** By Fiscal Year 2006, 75% of patients in ADAA funded detoxification programs enter another level of treatment after discharge.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients completing detoxification services	1,232	1,234	1,480	1,480
<b>Output:</b> Number of patients discharged to another level of treatment	743	991	1,110	1,110
<b>Outcome:</b> Percent of patients entering another level of treatment after discharge	60%	80%	75%	75%

**Goal 3.** Provide treatment services that decrease substance use and improves social functioning.

**Objective 3.1** By Fiscal Year 2006, substance use will decrease among patients completing treatment by at least 80%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of patients using substances at admission	65%	68%	70%	70%
<b>Outcome:</b> Percent of patients using at discharge	14%	25%	17%	14%
Percent of substance use decrease during treatment	78%	63%	76%	80%

**Objective 3.2** By Fiscal Year 2006, the employment of patients completing treatment will increase by at least 32%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of patients employed at admission	34%	32%	38%	38%
<b>Outcome:</b> Percent of patients employed at completion	43%	41%	50%	50%
Percent of increase in employment at the completion of treatment	26%	28%	32%	32%

**Objective 3.3** By Fiscal Year 2006, average arrest rate per patient during treatment will decrease by at least 55%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average arrest rate at admission	.556	.552	.600	.600
<b>Outcome:</b> Average arrest rate at discharge	.199	.167	.270	.270
Percent decrease in arrest rate during treatment	64%	70%	55%	55%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outpatient:</b>				
Grant Programs	65	65	65	65
Clients Treated	28,710	33,227	33,892	34,570
Rate of Clients Discharged with Successful Treatment Record	42%	41%	45%	45%
<b>Correctional:</b>				
Grant Programs	9	9	9	9
Clients Treated	2,751	2,520	2,570	2,621
Rate of Clients Discharged with Successful Treatment Record	57%	52%	60%	60%
<b>Residential:</b>				
Grant Programs	23	23	23	23
Clients Treated	6,612	8,185	8,349	8,366
Rate of Clients Discharged with Successful Treatment Record	68%	67%	70%	70%
<b>Halfway House:</b>				
Grant Programs	18	18	18	18
Clients Treated	754	1,164	1,187	1,211
Rate of Clients Discharged with Successful Treatment Record	42%	44%	45%	45%
<b>Methadone:</b>				
Grant Programs	18	18	18	18
Clients Treated	7,945	8,546	8,717	8,891
Success Rate based on one year of maintenance	62%	82%	80%	80%
<b>Detoxification:</b>				
Grant Programs	8	8	8	8
Clients	2,691	5,599	5,711	5,825
Rate of Clients Discharged with Successful Treatment Record	66%	70%	70%	70%
<b>Total Number of Clients Treated:</b>	<b>49,463</b>	<b>59,241</b>	<b>60,426</b>	<b>61,484</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L01.01 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION

### PROGRAM DESCRIPTION

Health-General Article, Title 10, 11, and 12 and Title 16, Subtitle 1-3 establish the Mental Hygiene Administration (MHA) under the Secretary of Health and Mental Hygiene. The Administration is charged with the responsibility for treatment and rehabilitation of individuals with mental illness.

### MISSION

The mission of the Mental Hygiene Administration is to create and manage a coordinated, comprehensive, accessible, culturally sensitive, and age appropriate system of publicly funded services and supports for individuals who have psychiatric disorders; and, in conjunction with stakeholders, provide treatment and rehabilitation in order to promote and maintain resiliency, health, and recovery.

### VISION

There will be comprehensive accessible array of public and private services. These services will help individuals empower themselves to achieve the highest level of participation in community life.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Mental Hygiene Administration (MHA) will increase the abilities of people with mental illness to live successfully in the community.

**Objective 1.1** By FY 2006, 75% of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of adults receiving mental health services*	50,493	45,283	52,000	54,000
<b>Outcome:</b> Percent of adults who report those services has allowed them to deal more effectively with daily problems	75.0%	73.5%	75.0%	75.0%

**Objective 1.2** By FY 2006, 58% of parents/caretakers surveyed will report that their child is better able to control their behavior as a result of receiving mental health services.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of children receiving mental health services*	40,409	44,147	40,000	40,000
<b>Outcome:</b> Percent of parents/caretakers who report that the child is better able to control their behavior	58.0%	53.3%	58.0%	58.0%

**Goal 2.** MHA will promote recovery and ability of adults with Serious Mental Illness (SMI) and ability of children with Serious Emotional Disturbances (SED) to live in the community.

**Objective 2.1** By FY 2006, MHA will maintain access to public mental health services (PMHS) for 14.1% of the population of adults in Maryland who have a SMI.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Estimated number of adults whom annually have a SMI**	223,064	225,295	227,548	229,823
<b>Output:</b> Number of adults with a SMI who receive PMHS services during the year*	30,119	27,795	31,200	32,400
<b>Outcome:</b> Percent of adults with a SMI who receive mental health services thru PMHS during the year	13.5%	12.3%	13.7%	14.1%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### M00L01.01 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION (Continued)

**Objective 2.2** By FY 2006, MHA will maintain access to public mental health services for 19.5% of population of children in Maryland who have a SED.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Annual estimate of children with a SED***	151,590	153,106	154,637	156,183
<b>Output:</b> Number of children with an SED who receive services in the PMS during the year*	29,974	33,051	30,500	30,500
<b>Outcome:</b> Percent of children with a SED who receive mental health services thru the PMHS during the year	19.8%	21.6%	19.7%	19.5%

**Notes:\*** Data based on claims paid through 8/31/04.

**\*\*** According to federal prevalence of 5.4% applied to Maryland population over 18. Population estimate: July 1, 2003, Estimated Maryland Total Population by Age Group, Region, and Political Subdivision.

**\*\*\*** According to federal prevalence guidelines applied to Maryland population under age 18. The federal calculation for prevalence is based in part on State poverty level. Using these federal adjustments in Maryland's poverty level, the prevalence rate is now 11%. Population estimate: July 1, 2003, Estimated Maryland Total Population by Age Group, Region, and Political Subdivision

**Goal 3.** MHA will promote recovery and abilities of persons with mental illness in State psychiatric facilities to move into less restrictive treatment settings.

**Objective 3.1** MHA will use the latest technology in treating people in its State psychiatric facilities, expedite discharges, and expedite initiation of community-based services.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of persons treated in hospitals receiving new generation medications	80.3%	84.6%	88.8%	93.2%
<b>Outcome:</b> Percent of non-forensic patients discharged within 30 days of admission	62.0%	62.6%	64.0%	65.0%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L01.02 COMMUNITY SERVICES - MENTAL HYGIENE ADMINISTRATION

### PROGRAM DESCRIPTION

The Mental Hygiene Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit) and local health department clinics and State operated facilities. This program provides funding for grants-based community mental health programs using general and federal funds.

Community based services are financed through a combination of grants and contracts with vendors and direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Mental Hygiene Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies.

**This program shares the mission, goals, objectives, and performance measures of program M00L01.01 Program Direction – Mental Hygiene Administration**

### OTHER PERFORMANCE MEASURES

#### Community Service (M00L01.02)

<b>Other Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	12,004	13,038	13,600	14,200
<b>Total</b>	<b>12,004</b>	<b>13,038</b>	<b>13,600</b>	<b>14,200</b>
 Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	153	310	335	417
Residential Treatment Centers	0	3	5	7
Outpatient	12,058	11,415	12,848	15,825
Rehabilitation	1,086	3,280	3,750	4,061
Case Management	1,327	1,176	1,265	1,325
<b>Total</b>	<b>14,624</b>	<b>16,184</b>	<b>18,203</b>	<b>21,635</b>



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00L01.03 COMMUNITY SERVICES FOR MEDICAID ELIGIBLE RECIPIENTS- MENTAL HYGIENE ADMINISTRATION

### PROGRAM DESCRIPTION

The Mental Hygiene Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid using general and federal funds.

Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Mental Hygiene Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management.

**This program shares the mission, goals, objectives and performance measures of program M00L01.01 Program Direction – Mental Hygiene Administration.**

### OTHER PERFORMANCE MEASURES

#### Community Service for Medicaid Recipients (M00L01.03)

<b>Other Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Number of Customers:				
Medicaid	77,833	76,383	79,400	82,500
Non-Medicaid	0	0	0	0
<b>Total</b>	<b>77,833</b>	<b>76,383</b>	<b>79,400</b>	<b>82,500</b>
 Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	6,649	6,403	6,658	6,915
Residential Treatment Centers	895	961	999	1,038
Outpatient	74,589	87,417	88,990	90,660
Rehabilitation	22,212	22,950	23,870	24,725
Case Management	2,974	3,274	3,405	3,536
<b>Total</b>	<b>107,319</b>	<b>121,005</b>	<b>123,922</b>	<b>126,874</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L02.01 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND PSYCHIATRIC RESEARCH CENTER

### PROGRAM DESCRIPTION

The Maryland Psychiatric Research Center, located on the grounds of Spring Grove Hospital Center in Baltimore County, is operated under contract by the University of Maryland to comply with Health General Section 10-417 et seq. of the Annotated Code of Maryland. The Center conducts research and provides treatment in all areas of schizophrenia through inpatient residential units and outpatient mental health clinics, which provide otherwise unavailable diagnostic services, evaluates new treatments, and counsels patients and families on the genetics of mental illness. The Center's neuroscience laboratories conduct research in brain development, neurochemistry, electrophysiology, environmental and biological stress factors, psychopharmacology, substance abuse, the neurobiology of social behavior, and neuroanatomy. **The Maryland Psychiatric Research Center is part of the University of Maryland, Baltimore. All funds for FY 2006 are included within funding for the University of Maryland, Baltimore.**

### MISSION

The mission of the Maryland Psychiatric Research Center is to study the causes and treatment of the major psychotic illnesses, particularly schizophrenia.

### VISION

To alleviate the suffering of Maryland citizens with severe mental illness and reduce treatment costs by conducting state-of-the-art research in the major mental health problems in Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Acquire new knowledge regarding the brain, schizophrenia, and related disorders.

**Objective 1.1** MPRC experienced loss of major contract support in FY 2004. The FY 2005-2006 objective is to rebuild a portfolio of competitive grant awards to conduct relevant research projects.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Grant Projects Awarded	35	41	43	45
Grant Funds Awarded	\$8,201,428	\$5,578,333	\$5,700,000	\$6,000,000

**Goal 2.** Establish and operate innovative clinical services; provide model programs with statewide service.

**Objective 2.1** Offer research-based treatment to patients for whom standard therapy is unsuccessful.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Individuals Evaluated	800	738	800	800
Outpatient Contacts	5,984	6,031	6,000	6,000
Inpatients Treated	74	82	80	80

**Goal 3.** Disseminate new knowledge concerning the causes and treatment of schizophrenia and related disorders.

**Objective 3.1** Provide direct training to 60 students, graduate students, post-doctoral fellows, residents, or clinical research fellows.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Students/Trainees	61	59	60	60

**Objective 3.2** Conduct at least 200 seminars or conferences for clinicians and the general public.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Seminars & Conferences	217	223	220	220

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

### PROGRAM DESCRIPTION

The Walter P. Carter Community Mental Health Center is located in the inner city of Baltimore and provides acute psychiatric care for up to thirty days for residents of Baltimore City. Admissions are limited to adults. Major objectives are to provide adequate and appropriate care; conduct physical and mental assessments that assure treatment is consistent with patient needs; provide support to families of patients; develop adequate aftercare plans; identify needs for medication therapy; and facilitate the patient and families in obtaining services in the community. The Center serves the criminal justice system by providing pre-trial and competency evaluations for the Baltimore City Court System. It maintains a management information database, which includes Medical Records and the collection and review of patient data and administrative data to assure that the facility maintains a high level of accountability.

### MISSION

To provide quality acute inpatient psychiatric facility care and services which are based upon the needs of patients, their families, and the community. These services are administered by staff committed to working collaboratively in a safe and caring environment.

### VISION

The Walter P. Carter Community Mental Health Center will promote excellence in care and services by continuous evaluation and improvement. This will be accomplished through effective leadership, consumer feedback, and team collaboration.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To maintain a high level of patient care.

**Objective 1.1** In FY 2006, maintain JCAHO accreditation.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Receiving JCAHO accreditation	Yes	Yes	Yes	Yes

**Note:** Next triennial review will be October 2005.

**Goal 2.** Assess patient satisfaction, which will increase the effectiveness of treatment for the patients that is provided by the facility.\*

**Objective 2.1** By 2006, the percentage of clients that are satisfied with the services provided will increase.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of completed patient satisfaction surveys	198	127	300	425
<b>Outcome:</b> Percent of patients reporting a satisfactory or better rating for their care on the survey	78%	85%	90%	93%

**Note:** \*Performance Measures/Indicators are defined by the questions on a Patient Satisfaction Survey form. In addition, three factors and an overall scale score are measured. The three factors are: treatment effectiveness, staff helpfulness, and hospital environment. All measurements are based on a 5 point Likert rating scale with 1 = strongly disagree; 2 = disagree; 3 = neutral; 4 = agree; 5 = strongly agree.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER (Continued)

**Goal 3.** To provide safe care to patients in the least restrictive manner, consistent with appropriate clinical treatment methods.

**Objective 3.1** By FY 2006, the number of patient elopements, per 1,000 patient days, will be reduced.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	17,919	12,352	17,821	17,781
<b>Output:</b> Number of elopements	7	9	5	4
<b>Outcome:</b> Number of elopements per 1,000 patient days	0.39	0.72	0.28	0.23

**Objective 3.2** By FY 2006, the number of patient seclusions, per 1,000 patient hours will be reduced.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input</b> Number of patient hours	430,056	296,448	427,704	423,427
<b>Output:</b> Number of seclusion hours	206	239	148	133
<b>Outcome:</b> Number of seclusion hours per 1,000 patient hours	0.48	0.81	0.35	0.31

**Objective 3.3** By FY 2006, the number of patient restraints, per 1,000 patient hours, will be reduced.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	430,056	296,448	427,704	423,427
<b>Output:</b> Number of restraint hours	29.15	83.83	3.50	3.00
<b>Outcome:</b> Number of restraint hours per 1,000 patient hours	0.07	0.28	0.01	0.01

**Objective 3.4** By FY 2006, the number of lost work hours due to staff injury will be reduced.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by staff	341,762	165,168	351,258	355,758
<b>Output:</b> Number of hours lost due to injury	68	72	51	46
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	0.20	0.44	0.15	0.13

**Goal 4.** To improve psychiatric outcomes for patients.

**Objective 4.1** By FY 2006, the proportion of patients readmitted to the Carter Center due to decline in their psychiatric condition, within 30 days of their discharge, will be no more than 4%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	647	423	800	800
<b>Outcome:</b> Percent of persons readmitted within 30 days of discharge	3.9%	2.4%	3.0%	2.5%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS - WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inpatient Census:				
Admissions	639	530	790	530
Discharges	647	522	789	522
Inpatients Treated	639	530	790	530
Average Daily Inpatients Treated	49	49	49	49
Beds Operated	51	51	51	51
Occupancy Percent	96.1%	96.1%	96.1%	96.1%
Acute Care:				
Patient Days	17,869	17,875	18,000	17,875
Average Daily Inpatients Treated	49	49	49	49
Per Diem Cost	\$514	\$513	\$505	\$520
Average Length of Stay	29	29	22	29
Cost per Admission	\$14,914	\$14,737	\$11,118	\$14,911
Ancillary Services				
Patient Days	17,869	17,875	18,000	17,875
Per Diem Cost	\$200	\$192	\$211	\$209
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$314,303	\$881,543	\$705,739	\$719,853
Disproportionate Share Payments	\$406,639	\$3,125,833	\$3,125,833	\$3,125,833
Project Summary:				
General Administration	1,458,494	1,174,179	1,209,613	1,379,540
Dictary Services	474,654	420,030	465,640	463,856
Household and Property Services	2,068,256	1,980,565	2,045,285	1,985,462
Hospital Support Services	1,077,362	980,580	1,112,513	920,312
Patient Care Services	5,154,302	5,567,820	5,279,674	5,487,864
Ancillary Services	2,526,427	2,495,772	2,782,801	2,785,642
Non-Reimbursable Services	14,790	17,000	70,752	70,752
<b>Total</b>	<b>\$12,774,285</b>	<b>\$12,635,946</b>	<b>\$12,966,278</b>	<b>\$13,093,428</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN CENTER

### PROGRAM DESCRIPTION

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult and adolescent citizens of Allegany, Frederick, Garrett, and Washington Counties and for adolescent citizens of Montgomery, Carroll, and Howard Counties. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (1 cottage for children in need of supervision and 1 cottage for juvenile drug offenders), and the Brandenburg Center (50-bed facility operated by the Department of Developmental Disabilities Administration).

### MISSION

To provide as comprehensive an array as possible of safe and efficient mental health services to all patients admitted.

### VISION

To figure prominently in the consumer-centered mental health care delivery system envisioned by the Mental Hygiene Administration by the year 2006, providing comprehensive services for the chronically mentally ill as part of a continuum of care that will accommodate needs ranging from long-term hospital to occasional community support, and that will emphasize case management, consumer choice and community education.

### GOALS AND OBJECTIVES

**Goal 1.** The Center will improve patient outcomes with the highest quality, individualized care, treatment, and rehabilitation appropriate to the patient's needs.

**Objective 1.1** By FY 2006, the Center will reduce the number of seclusion hours and restraint hours.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	626,256	668,592	645,000	665,000
<b>Outcome:</b> Number of seclusion hours	104.6	114	99	94
Number of restraint hours	116.1	250.5	150	105
Number of seclusion hours per 1,000 patient hours	.17	.17	.15	.14
Number of restraint hours per 1,000 patient hours	.18	.37	.23	.16

**Objective 1.3** By FY 2006, the Center will reduce the number of elopements per 1,000 Patient Days

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	26,094	27,858	26,875	27,708
<b>Outcome:</b> Number of elopements	9	7	6	5
Number of elopements per 1,000 patient days	.34	.25	.22	.18

**Goal 2.** The Center will maximize effective use of its resources to meet patient and other customer needs.

**Objective 2.1** By the end of FY 2006, the Center's 30-day readmission rate will have a cumulative decrease of 4%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	242	274	250	250
<b>Outcome:</b> Number of readmissions within 30 days	4	4	3	2
Percent of readmissions within 30 days	1.7%	1.5%	1.2%	.8%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN CENTER  
(Continued)**

**Objective 2.2** The Center will maintain JCAHO Accreditation.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Maintain Accreditation	Yes	Yes	Yes	Yes

**Objective 2.3** By the end of FY 2006, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of overall patient satisfaction	92%	93%	94%	95%

**Goal 3.** The Center will maintain a safe work environment for employees.

**Objective 3.1** By FY2006, the Center will decrease the number of employee injuries.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of employee hours worked	329,466	304,841	315,000	315,000
<b>Output:</b> Number of employee injuries	44	37	35	31
<b>Outcome:</b> Percent of employee injuries per 1,000 hours worked	.13	.12	.11	.10

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	244	281	320	320
Discharges	242	274	340	340
Inpatients Treated	319	356	450	450
Average Daily Inpatients Treated	71	76	80	80
Beds Operated	114	114	114	114
Occupancy Percent	62.3%	66.7%	70.2%	70.2%
<b>Adolescent Care:</b>				
Patient Days	4,015	4,026	4,380	4,380
Average Daily Inpatients Treated	11	11	12	12
Per Diem Cost	\$542	\$536	\$530	\$539
Average Length of Stay	38	40	30	30
Cost per Admission	\$20,614	\$21,442	\$15,894	\$16,164
<b>Geriatric Care:</b>				
Patient Days	5,840	8,052	8,395	8,395
Average Daily Inpatient Treated	16	22	23	23
Per Diem Cost	\$445	\$349	\$335	\$351
Average Length of Stay	365	366	365	365
Cost per Admission	\$162,338	\$127,673	\$122,350	\$128,266

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN CENTER**  
**(Continued)**

	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
Adult Care:				
Patient Days	16,060	15,738	16,425	16,425
Average Daily Inpatient Treated	44	43	45	45
Per Diem Cost	\$444	\$438	\$430	\$445
Average Length of Stay	83	54	65	65
Cost per Admission	\$36,872	\$23,632	\$27,952	\$28,902
 Ancillary Services				
Patient Days	25,915	27,816	29,200	29,200
Per Diem Cost	\$81	\$75	\$76	\$76
 Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$1,227,646	\$1,189,381	\$1,103,730	\$1,125,805
Disproportionate Share Payments	\$1,821,910	\$1,444,158	\$1,444,158	\$1,444,158
 Project Summary:				
General Administration		1,728,895	1,642,954	1,935,962
Dietary Services		481,905	479,422	482,152
Household and Property Services		1,986,895	2,116,785	2,054,425
Hospital Support Services		3,035,933	3,216,383	3,270,518
Patient Care Services		5,120,705	5,254,978	5,410,755
Ancillary Services		1,576,314	1,705,306	1,685,700
Non-Reimbursable Services		959,734	984,496	1,016,740
<b>Total</b>		<b>\$14,890,381</b>	<b>\$15,400,324</b>	<b>\$15,856,252</b>



**M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE**

**PROGRAM DESCRIPTION**

RICA-Baltimore is a mental health residential treatment facility of the Maryland State Department of Health and Mental Hygiene located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and, community reintegration.

**MISSION**

We provide quality mental health treatment and educational services, in a residential and day treatment setting, to emotionally handicapped adolescents and their families with a focus on reintegrating the adolescent into the community.

**VISION**

Our vision is to be a national model comprehensive care provider of quality mental health treatment and educational services to emotionally handicapped adolescents and their families. The services offered are fully integrated into the continuum of care available in Maryland.

**KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**Goal 1.** Improve psychiatric outcomes for all children and adolescents.

**Objective 1.1** By Fiscal Year 2006, retain a re-admission rate of 5% or lower.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Discharges	32	46	35	40
<b>Output:</b> Number of re-admissions within 30 days	2	2	1	2
<b>Outcome:</b> Percent of re-admissions within 30 days	6%	4%	3%	5%

**Goal 2.** To achieve successful discharge of clients (excluding court evaluation unit) to a less restrictive community based environment.

**Objective 2.1** By Fiscal Year 2006, discharges to less restrictive community based environments will exceed 75% of all discharges.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Discharges	32	46	35	40
<b>Output:</b> Number of Discharges to a less restrictive setting	30	44	30	35
<b>Outcome:</b> Rate of successful Discharges	94%	96%	86%	88%

**Goal 3.** To provide a clinical environment which allows RICA to meet the needs of individuals served.

**Objective 3.1** By Fiscal Year 2006, more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of completed client satisfaction surveys	37	55	33	40
<b>Output:</b> Number of clients served during fiscal year	75	78	75	75
<b>Outcome:</b> Percent of survey respondents satisfied	81%	82%	77%	77%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE (Continued)**

**Goal 4.** To provide a safe physical plant for staff.

**Objective 4.1** By Fiscal Year 2006, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	259,373	255,662	252,720	236,854
<b>Output:</b> Number of lost hours	504	87	500	355
<b>Outcome:</b> Rate of lost time per thousand hours	1.9	.34	2.0	1.5

**OTHER PERFORMANCE MEASURES**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	43	37	40	40
Discharges	45	46	40	40
Inpatients Treated	75	78	80	80
Average Daily Inpatients Under Treatment	43	41	43	43
Beds Operated	45	45	45	45
Occupancy Percent	95.6%	91.1%	95.6%	95.6%
<b>Residential:</b>				
Patient Days	15,695	15,006	15,695	15,695
Average Daily Inpatients Under Treatment	43	41	43	43
Per Diem Cost	\$521	\$516	\$402	\$392
Average Length of Stay	365	366	365	365
Cost per Admission	\$190,247	\$188,675	\$146,876	\$143,148
<b>Day Treatment:</b>				
Patient Days	22,995	24,156	27,375	27,375
Average Daily Inpatient Treated	63	66	75	75
Per Diem Cost	\$60	\$55	\$53	\$46
Average Length of Stay	365	366	365	365
Cost per Admission	\$21,763	\$20,301	\$19,426	\$16,677
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,724,127	\$3,441,265	\$2,121,021	\$2,163,442
<b>Project Summary:</b>				
General Administration		\$941,319	\$1,009,045	\$1,127,912
Dietary Services		561,416	568,524	351,702
Household and Property Services		896,252	971,934	846,694
Hospital Support Services		1,207,811	1,311,551	1,228,984
Patient Care Services		5,554,223	4,002,877	3,949,822
Ancillary Services		435,533	470,965	401,047
Non-Reimbursable Services		405,433	3,387,308	4,235,511
<b>Total</b>		<b>\$10,001,987</b>	<b>\$11,722,204</b>	<b>\$12,141,672</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS - CROWNSVILLE HOSPITAL CENTER

### PROGRAM DESCRIPTION

Crownsville Hospital Center, located approximately six miles northwest of Annapolis previously provided comprehensive psychiatric and related services to adult, geriatric, and forensic consumers of Anne Arundel, Calvert, Charles, St. Mary's and Prince George's counties, including the Eastern Shore. Additionally, it provided acute inpatient psychiatric services to adolescents from all counties east of Carroll, Howard, and Montgomery Counties, to include the Eastern Shore and Baltimore City. **Effective 6/30/04, the hospital closed after it was successfully consolidated into Spring Grove and Springfield Hospital Centers.**

### MISSION

The mission of Crownsville Hospital Center is to maintain the safety and maintenance of the campus and 43 buildings that remain under the jurisdiction of DHMH.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To improve psychiatric outcomes for patients.

**Objective 1.1** The number of patients readmitted, due to a decline in their psychiatric condition, in less than 30 days of their discharge, will be no more than 5%.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of discharges	492	673		
<b>Output:</b> Number of readmissions within 30 days	23	19		
<b>Outcome:</b> Percent of readmissions within 30 days	4.7%	2.8%		

**Goal 2.** To provide a safe, therapeutic, and comfortable, environment of care for patients and staff.

**Objective 2.1** The rate of hours lost from work associated with employee injuries, as reported to IWIF, per 1,000 hours worked will be no more than a rate of 1.1.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	792,799	670,707		
<b>Output:</b> Number of hours lost due to injury	671	2579		
<b>Outcome:</b> Rate of time lost per 1,000 hours worked	0.85	3.85		

**Goal 3.** To provide care and treatment to patients in the least restrictive setting, consistent with personal and community safety needs

**Objective 3.1** The number of elopements per 1,000 patient days will be no more than 0.23.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	71,959	69,960		
<b>Output:</b> Number of elopements	15	12		
<b>Outcome:</b> Number of elopements per 1,000 patient days	0.21	0.17		

**Objective 3.2** The number of seclusion hours per 1,000 patient hours will be no more than 0.30.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	1,727,016	1,679,040		
<b>Output:</b> Number of seclusion hours	485	615		
<b>Outcome:</b> Number of seclusion hours per 1,000 patient hours	0.28	0.37		

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS - CROWNSVILLE HOSPITAL CENTER (Continued)

**Objective 3.3** The number of restraint hours per 1,000 patient hours will be no more than 0.75.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of patient hours	1,727,016	1,679,040		
<b>Output:</b> Number of restraint hours	1,575	1,451		
<b>Outcome:</b> Number of restraint hours per 1,000 patient hours	0.91	0.86		

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inpatient Census:</b>				
Admissions	492	475		
Discharges	492	673		
Inpatients Treated	686	671		
Average Daily Inpatients Treated	197	191		
Beds Operated	222	204		
Occupancy Percent	88.8%	93.7%		
<b>Adolescent:</b>				
Patient Days	4,937	4,941		
Average Daily Inpatients Treated	14	14		
Per Diem Cost	\$622	\$550		
Average Length of Stay	28	24		
Cost per Admission	\$17,412	\$13,210		
<b>Geriatric:</b>				
Patient Days	7,591	7,470		
Average Daily Inpatient Treated	21	20		
Per Diem Cost	\$589	\$513		
Average Length of Stay	365	366		
Cost per Admission	\$215,024	\$187,800		
<b>Adult Acute:</b>				
Patient Days	7,408	7,046		
Average Daily Inpatient Treated	20	19		
Per Diem Cost	\$439	\$475		
Average Length of Stay	51	51		
Cost per Admission	\$22,378	\$24,235		
<b>Adult Intermediate:</b>				
Patient Days	21,659	20,346		
Average Daily Inpatient Treated	59	56		
Per Diem Cost	\$260	\$242		
Average Length of Stay	365	366		
Cost per Admission	\$94,970	\$88,611		
<b>Adult Extended:</b>				
Patient Days	21,807	22,476		
Average Daily Inpatient Treated	60	61		
Per Diem Cost	\$301	\$274		
Average Length of Stay	365	366		
Cost per Admission	\$109,701	\$100,321		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS - CROWNSVILLE HOSPITAL CENTER (Continued)**

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Adult Forensic:</b>				
Patient Days	8,557	7,682		
Average Daily Inpatient Treated	23	21		
Per Diem Cost	\$419	\$421		
Average Length of Stay	45	59		
Cost per Admission	\$18,872	\$24,853		
<b>Ancillary Services:</b>				
Patient Days	71,959	69,961		
Per Diem Cost	\$103	\$99		
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$1,970,085	\$2,387,201		
Disproportionate Share Payments	\$2,497,704	\$5,152,010		
 <b>Project Summary:</b>				
General Administration		\$3,594,509	(\$2,749,246)	\$1,114,750
Dictary		1,259,358	1,354,779	0
Property Services		5,153,641	5,791,239	828,552
Hospital Support		2,157,938	0	0
Patient Care Services		13,155,450	0	0
Ancillary Services		5,795,949	1,039,261	0
Non-Reimbursable Services		490,949	478,623	404,330
<b>Total</b>		<b>\$31,607,794</b>	<b>\$5,914,656</b>	<b>\$2,347,632</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS - EASTERN SHORE HOSPITAL CENTER

### PROGRAM DESCRIPTION

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the four lower Eastern Shore counties of Dorchester, Wicomico, Somerset, and Worcester, while providing services to persons with a combination of psychiatric needs from the entire nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, and community rehabilitation programs dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

### MISSION

The mission of the Eastern Shore Hospital Center is to provide residents with high quality hospital-based and community-linked mental health services.

### VISION

To help patients reduce their need for hospital services by: providing intensive multi-disciplinary, short-term treatment; developing more focused treatment for the patients with increasingly complex needs who have required continued long-term hospitalization; building a better partnership with the community system through staff interaction, teaching, consultation, and sharing programs to prevent relapse; energizing staff to accomplish our mission by training in the principles of continuous quality improvement; and utilizing the latest technology and specialty programming.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Eastern Shore Hospital Center will maintain its JCAHO accreditation.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> JCAHO accreditation received	Yes	Yes	Yes	Yes

**Goal 2.** Improved psychiatric outcomes for all patients.

**Objective 2.1** By FY 2006, the annual 30 day readmission rate will not exceed a rate of 6%.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patients admitted	108	138	108	108
<b>Output:</b> Patients readmitted within 30 days of discharge	7	8	6	6
<b>Outcome:</b> Percent of patients readmitted within 30 days of discharge	6.48%	5.80%	5.56%	5.56%

**Objective 2.2** By FY 2006, 90% of patients will attend the first aftercare appointment.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patients discharged and scheduled for aftercare treatment	60	61	60	60
<b>Output:</b> Number of patients attending the first aftercare appointment	54	52	54	54
<b>Quality:</b> Percent of patients participating in aftercare treatment after discharge	90%	85%	90%	90%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS - EASTERN SHORE HOSPITAL CENTER (Continued)**

**Goal 3.** To provide a comfortable, pleasing, and safe physical plant for patients and staff.

**Objective 3.1** By FY 2006, the overall mean score for patient satisfaction survey of items on a Likert Scale of 1-5 will be 4.00.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of participants in survey	94	41	50	50
<b>Outcome:</b> Mean score of survey	3.94	3.76	4.00	4.00

**Objective 3.2** By FY 2006, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by direct care staff	236,719	268,342	270,000	270,000
<b>Output:</b> Number of lost hours	559	146	135	135
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	2.36	.54	.50	.50

**Goal 4.** Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

**Objective 4.1** By FY 2006, elopements will not exceed a rate of .22 per thousand patient days.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	26,959	27,413	27,740	27,740
<b>Output:</b> Number of elopements as defined/reported to Oryx	6	10	6	6
<b>Outcome:</b> Elopements per 1,000 patient days	.22	.36	.22	.22

**Objective 4.2** By FY 2006, the rate of seclusion hours will not exceed a rate of .60 per thousand patient hours.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	647,016	657,912	665,760	665,760
<b>Output:</b> Number of seclusion hours as defined/reported to Oryx	496	1,042	400	400
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	.76	1.58	.60	.60

**Objective 4.3** By FY 2006, the rate of restraint hours will not exceed a rate of .02 per thousand patient hours

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	647,016	657,912	665,760	665,760
<b>Output:</b> Number of restraint hours as defined/reported to Oryx	9	161	10	10
<b>Outcome:</b> Restraint hours per 1,000 patient hours	.01	.24	.01	.01

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS – EASTERN SHORE HOSPITAL CENTER (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inpatient Census:</b>				
Admissions	109	138	102	140
Discharges	100	139	100	140
Inpatients Treated	76	75	76	76
Average Daily Inpatients Treated	74	75	76	76
Beds Operated	82	82	84	84
Occupancy Percent	90.2%	91.5%	90.5%	90.5%
<b>Acute Care:</b>				
Patient Days	6,646	6,954	6,570	6,570
Average Daily Inpatients Treated	18	19	18	18
Per Diem Cost	\$453	\$448	\$482	\$505
Average Length of Stay	17	30	30	30
Cost per Admission	\$7,701	\$13,440	\$14,460	\$15,150
<b>Continuing Care:</b>				
Patient Days	7,116	6,954	6,935	6,935
Average Daily Inpatient Treated	19	19	19	19
Per Diem Cost	\$403	\$379	\$419	\$399
Average Length of Stay	160	198	185	198
Cost per Admission	\$64,480	\$75,042	\$77,515	\$79,002
<b>Secure Unit:</b>				
Patient Days	7,102	6,954	8,030	8,030
Average Daily Inpatient Treated	20	19	22	22
Per Diem Cost	\$406	\$396	\$378	\$386
Average Length of Stay	52	58	35	58
Cost per Admission	\$21,112	\$22,968	\$13,230	\$22,388
<b>Med Surg:</b>				
Patient Days	6,095	6,588	6,205	6,205
Average Daily Inpatient Treated	17	18	17	17
Per Diem Cost	\$481	\$434	\$488	\$502
Average Length of Stay	222	225	205	225
Cost per Admission	\$106,787	\$97,622	\$100,100	\$112,843
<b>Ancillary Services</b>				
Patient Days	27,010	27,375	27,816	27,740
Per Diem Cost	\$109	\$109	\$111	\$110
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$726,987	\$661,621	\$642,150	\$654,993
Disproportionate Share Payments	\$725,789	\$1,791,960	\$1,791,960	\$1,791,960



**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS – EASTERN SHORE HOSPITAL CENTER (Continued)**

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Project Summary:			
General Administration	\$1,496,638	\$1,563,994	\$1,544,486
Dietary Services	810,731	887,046	742,011
Household and Property Services	1,718,636	1,723,182	1,821,175
Hospital Support Services	2,041,771	2,233,099	2,195,563
Patient Care Services	7,202,224	7,777,880	7,960,254
Ancillary Services	1,059,961	1,047,231	1,081,268
Community Services	168,016	180,376	180,547
Non-Reimbursable Services	190,010	223,159	49,831
<b>Total</b>	<b>\$14,687,987</b>	<b>\$15,635,967</b>	<b>\$15,575,135</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

### PROGRAM DESCRIPTION

Springfield Hospital Center is a regional psychiatric facility, located in Carroll County, providing acute, sub-acute and long-term care inpatient services for residents throughout the entire State. Additionally, Springfield Hospital Center provides State-operated assisted living beds for clients who no longer require hospital level care. Support services are provided for Shoemaker House, a thirty-five (35) bed county operated alcohol and drug abuse rehabilitation unit located on the grounds. Prologue, a community based mental health residential services provider, operates three cottages on grounds providing nine (9) group home beds for discharged patients.

### MISSION

“Together we get better!” As a mental health facility, Springfield works together to create outcome-driven partnerships with patients, families, employees and community networks to promote optimal functioning, enhance personal development and enable best quality of care.

### VISION

A continually improving mental health treatment and training center.

As a progressive force in the mental health community, Springfield is measurably dedicated to providing safe, high quality patient care through its passion for continuous learning and improvement.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To maintain hospital accreditation by the Joint Commission on the Accreditation of Healthcare Organizations (JCAHO).

**Objective 1.1** To maintain the hospital’s accreditation by JCAHO.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> JCAHO Accreditation Received	Yes	Yes	Yes	Yes

**Goal 2.** To improve the quality of psychiatric outcomes for all patients/clients under care.

**Objective 2.1** 80% of discharged patients, completing the Springfield Hospital Center Patient Satisfaction Survey, will report an improvement in overall functioning as a result of their care.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of discharges	600	607	800	823
Percent of discharged patients completing survey	51%	55%	50%	50%
<b>Outcome:</b> Client satisfaction with treatment outcome	77.9%	76.9%	80.0%	80.0%

**Objective 2.2** To maintain a rate of inpatient 30-day readmissions of no more than 6.5%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of inpatient admissions	606	642	823	883
<b>Output:</b> Number patients readmitted within 30 days	33	28	37	40
<b>Outcome:</b> 30 day readmission rate	5.45%	4.36%	4.50%	4.50%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER (Continued)

**Goal 3.** To maintain or improve a comfortable, pleasing and safe environment for patients and staff.

**Objective 3.1** The amount of lost staff time due to injury will be no more than 1 hour per 1,000 hours worked.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by SHC employees	1,580,776	1,583,740	1,872,729	1,872,729
<b>Output:</b> Number of lost hours due to injury	1,701	3,315.5	2,809.1	1,872.7
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	1.076	2.093	1.500	0.999

**Objective 3.2** To maintain a client satisfaction rate in the hospital environmental of at least 80%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of completed patient satisfaction surveys	307	332	400	430
<b>Output:</b> Percent of discharged patients completing survey	51%	55%	50%	50%
<b>Quality:</b> Percent of patients reporting satisfaction in hospital environment	73.7%	77.9%	80.0%	80.0%

**Goal 4.** Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

**Objective 4.1** To maintain a number of elopements per hospital inpatient day (excluding assisted living) that meets or falls below 0.38 elopements per 1,000 patient days.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of registered patient days	97,602	97,952	129,575	129,575
<b>Output:</b> Number of elopements	46	63	65	49
<b>Outcome:</b> Number of elopements per 1,000 patient days	0.47	0.64	0.50	0.37

**Objective 4.2** To reduce the rate of seclusion and restraint hours per 1,000 patient hours.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	2,342,448	2,350,848	3,109,800	3,109,800
<b>Output:</b> Number of seclusion hours	881	895.03	1,166	1,166
Number of restraint hours	1,635.43	4,783.52	4,664.7	3,109.8
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	0.376	0.380	0.374	0.374
Restraint hours per 1,000 patient hours	0.698	2.035	1.500	1.000

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inpatient Census:</b>				
Admissions	750	729	910	970
Discharges	735	701	887	970
Inpatients Treated	1,055	1,052	1,269	1,375
Average Daily Inpatients Treated	313	315	405	405
Beds Operated	325	325	405	405
Occupancy Percent	96%	97%	100%	100%
<b>Acute Care:</b>				
Patient Days	14,742	14,550	22,995	22,995
Average Daily Inpatients Treated	40	40	63	63
Per Diem Cost	\$674	\$709	\$599	\$666
Average Length of Stay	16	16	16	16
Cost per Admission	\$10,818	\$11,350	\$9,589	\$10,660
<b>Sub-Acute Care:</b>				
Patient Days	8,646	8,685	8,760	8,760
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$349	\$337	\$365	\$330
Average Length of Stay	126	110	110	110
Cost per Admission	\$44,059	\$37,108	\$40,101	\$36,252
<b>Continuing Care:</b>				
Patient Days	60,175	61,263	83,585	83,585
Average Daily Inpatient Treated	165	167	229	229
Per Diem Cost	\$363	\$356	\$339	\$347
Average Length of Stay	365	366	365	365
Cost per Admission	\$133,150	\$130,168	\$123,818	\$126,625
<b>Deaf Unit:</b>				
Patient Days	5,542	4,931	5,475	5,475
Average Daily Inpatient Treated	15	13	15	15
Per Diem Cost	\$500	\$569	\$508	\$528
Average Length of Stay	213	132	132	132
Cost per Admission	\$106,808	\$75,154	\$67,079	\$69,732
<b>Geriatric:</b>				
Patient Days	8,496	8,523	8,760	8,760
Average Daily Inpatient Treated	23	23	24	24
Per Diem Cost	\$386	\$358	\$365	\$372
Average Length of Stay	365	366	365	365
Cost per Admission	\$141,709	\$131,115	\$133,294	\$135,799

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Assisted Living (Domiciliary):</b>				
Patient Days	16,709	17,515	18,250	18,250
Average Daily Inpatient Treated	46	48	50	50
Per Diem Cost	\$237	\$240	\$196	\$192
Average Length of Stay	106	161	161	161
Cost per Admission	\$25,328	\$38,619	\$31,606	\$30,859
<b>Ancillary Services:</b>				
Patient Days	114,287	115,467	147,825	147,825
Per Diem Cost	\$80	\$80	\$70	\$69
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,727,740	\$3,039,190	\$3,195,234	\$3,259,139
Disproportionate Share Payments	\$3,201,494	\$4,816,742	\$6,877,546	\$6,877,546
<b>Project Summary:</b>				
General Administration		\$4,575,497	\$5,438,201	\$5,952,272
Dietary Services		2,611,409	3,096,154	2,852,401
Household and Property Services		9,380,010	9,718,176	9,571,426
Hospital Support Services		4,250,840	5,044,046	4,724,433
Patient Care Services		28,420,446	35,527,138	37,775,687
Ancillary Services		5,361,352	6,668,029	6,489,326
Non-Reimbursable Services		333,111	275,837	290,507
<b>Total</b>		<b>\$54,932,665</b>	<b>\$65,767,581</b>	<b>\$67,656,052</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS- SPRING GROVE HOSPITAL CENTER

### PROGRAM DESCRIPTION

Spring Grove Hospital Center is a Mental Hygiene Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 415 inpatient beds as well as 62 assisted living beds. The facility provides acute, subacute, and long term care to adult and geriatric patients. Additionally, it provides acute inpatient psychiatric services to adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient and domiciliary care to patients found not criminally responsible. The campus also is a home to the Maryland Psychiatric Research Center, a DHMH facility that is closely affiliated with the University of Maryland School of Medicine and is noted for its research into serious psychiatric diseases. Spring Grove Hospital and MPRC cooperatively operate two inpatient units for research purposes. These 44 beds are available to patients in all counties in the State of Maryland. The hospital also provides educational programs for the health care professions.

### MISSION

To provide quality mental health services to the citizens of Maryland in a progressive and responsible manner consistent with recognized standards of care.

### VISION

Spring Grove Hospital will be recognized as a national leader for excellence in psychiatric care, research, and education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Spring Grove Hospital (SGH) will maintain accreditation and certification by appropriate accrediting bodies (JCAHO, CMS).  
**Objective 1.1** The hospital will maintain triennial accreditation by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> SGH is accredited by JCAHO	Yes	Yes	Yes	Yes

- Objective 1.2** Hospital units will retain certification from Center for Medicare and Medicaid Services (CMS) which provides for continuation of reimbursement for Federal programs.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> SGH is certified by CMS	Yes	Yes	Yes	Yes

- Goal 2.** There will be improvements in psychiatric outcomes for all patients and residents under care.  
**Objective 2.1** By 2006, at least 90% of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Patient discharges	589	750	1449	1449
<b>Outcome:</b> Percent of patients who report a significantly improved condition	89.5%	85.0%	90.0%	90.0%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRING GROVE HOSPITAL CENTER (Continued)

**Objective 2.2** The 30 day readmission rate will be maintained at no more than 5% for FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of 30 day readmissions	25	27	73	73
<b>Output:</b> Number of discharges	589	750	1449	1449
<b>Outcome:</b> Percent re-admitted to the hospital within 30 days	4.2	3.6	5.0	5.0

**Goal 3.** To provide a comfortable, pleasing and safe physical environment for patients and staff.

**Objective 3.1** The amount of lost staff time due to employee injuries will be no more than 2.35 hours per 1,000 hours worked by FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by SGH staff	1,467,750	1,302,019	1,759,026	1,759,026
<b>Output:</b> Number of lost hours of work due to injury	4,366	8,542	4,134	4,134
<b>Outcome:</b> Rate of lost time per 1,000 hours worked <sup>1</sup>	2.97	6.56	2.35	2.35

**Goal 4.** To provide treatment and care in the least restrictive, least intensive setting, consistent with safety needs.

**Objective 4.1** To maintain the rate of elopements (from hospital and residential units) at .58 per 1,000 patient days by FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	116,366	118,468	161,888	161,888
<b>Output:</b> Number of elopements	68	36	94	94
<b>Outcome:</b> Rate of elopements per 1,000 patient days	.58	.30	.58	.58

**Objective 4.2** The rate of seclusion hours per 1,000 patient hours will be maintained at less than 0.15 during FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	2,435,280	2,843,232	3,885,312	3,885,312
<b>Output:</b> Number of seclusion hours	805	1189	544	544
<b>Outcome:</b> Seclusion rate per 1,000 patient hours <sup>2</sup>	0.33	0.42	0.14	0.14

**Objective 4.3** The rate of restraint hours per 1,000 patient hours will be maintained at .50 during FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	2,435,280	2,843,232	3,885,312	3,885,312
<b>Output:</b> Number of restraint hours	1,141	4,342	1,943	1,943
<b>Outcome:</b> Restraint rate per 1,000 patient hours <sup>3</sup>	.47	1.53	0.50	0.50

- Notes:**
- 10% of the reported injuries accounted for 73% of the total lost hours of work by staff. This rate is comparatively high due to length of recovery. Otherwise, overall lost hours would have remained relatively stable.
  - 17 patients were secluded for 346 hrs. representing 29% of the total seclusion hrs. This rate is comparatively high due to frequent or lengthy periods of seclusions. Otherwise hospital seclusion hrs. would have remained relatively stable. Additionally, the same 17 patients represented only 14% of the total population of secluded patients.
  - 11 patients were restrained for 3,738 hrs. representing 85% of the total restraint hrs. This rate is comparatively high due to frequent or lengthy periods of restraint. Otherwise, hospital restraint hrs. would have remained relatively stable. Additionally, the same 11 patients only represented only 12% of the total population of restrained patients.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRING GROVE HOSPITAL CENTER (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inpatient Census:</b>				
Admissions	599	855	599	855
Discharges	589	845	589	845
Inpatients Treated	919	1,185	1,039	1,295
Average Daily Inpatients Treated	320	330	440	440
Beds Operated	341	341	439	439
Occupancy Percent	93.8%	96.8%	100.2%	100.2%
<b>Psychiatric Research Care:</b>				
Patient Days	4,745	2,621	*	*
Average Daily Inpatients Treated	13	7	*	*
Per Diem Cost	\$256	\$419	*	*
Average Length of Stay	246	214	*	*
Cost per Admission	\$62,895	\$89,449	*	*
<b>Acute Care:</b>				
Patient Days	30,295	32,887	38,690	38,690
Average Daily Inpatient Treated	83	90	106	106
Per Diem Cost	\$505	\$470	\$486	\$507
Average Length of Stay	83	35	83	35
Cost per Admission	\$41,913	\$16,327	\$40,340	\$17,612
<b>Intermediate Care:</b>				
Patient Days	46,355	49,292	77,745	77,745
Average Daily Inpatient Treated	127	135	213	213
Per Diem Cost	\$405	\$380	\$318	\$323
Average Length of Stay	365	365	365	365
Cost per Admission	\$147,785	\$138,848	\$115,927	\$118,031
<b>Geriatric:</b>				
Patient Days	8,760	9,111	8,030	8,030
Average Daily Inpatient Treated	24	25	22	22
Per Diem Cost	\$513	\$481	\$833	\$856
Average Length of Stay	365	365	365	365
Cost per Admission	\$187,320	\$175,736	\$304,069	\$312,304
<b>Medical/Surgical Services:</b>				
Patient Days	9,855	9,655	11,315	11,315
Average Daily Inpatient Treated	27	26	31	31
Per Diem Cost	\$313	\$321	\$290	\$301
Average Length of Stay	197	365	197	365
Cost per Admission	\$61,690	\$117,155	\$57,149	\$109,956

**Note:** \* These patients are no longer housed together as a separate Psychiatric Research Care Unit; they are included in the counts for other patient groups.



## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRING GROVE HOSPITAL CENTER (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Domiciliary Care:</b>				
Patient Days	16,790	16,363	18,250	18,250
Average Daily Inpatient Treated	46	45	50	50
Per Diem Cost	\$229	\$228	\$209	\$222
Average Length of Stay	261	210	261	210
Cost per Admission	\$59,834	\$47,818	\$54,524	\$46,533
<b>Adolescent Care:</b>				
Patient Days	*	732	6,570	6,570
Average Daily Inpatient Treated	*	2	18	18
Per Diem Cost	*	\$135	\$370	\$381
Average Length of Stay	*	365	365	365
Cost per Admission	*	\$49,331	\$135,008	\$139,073
<b>Ancillary Services</b>				
Patient Days	116,800	120,780	160,600	160,600
Per Diem Cost	\$45	\$44	\$33	\$39
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$1,426,913	\$2,549,780	\$3,033,547	\$2,804,791
Disproportionate Share Payments	\$1,252,241	\$4,506,687	\$7,513,893	\$7,513,893
<b>Project Summary:</b>				
General Administration		\$4,001,104	\$5,017,337	\$5,722,687
Dietary Services		3,560,768	3,847,185	3,620,024
Household and Property Services		8,484,393	9,752,108	9,709,215
Hospital Support Services		4,265,389	5,595,953	5,809,872
Patient Care Services		27,125,395	36,371,943	37,648,061
Ancillary Services		4,498,208	5,330,303	5,761,396
Non-Reimbursable Services		985,583	1,282,585	1,276,137
<b>Total</b>		<b>\$52,920,840</b>	<b>\$67,197,414</b>	<b>\$69,547,392</b>

**Note:** \* In 2003, there were no adolescent patients at Spring Grove; the adolescent care unit was transferred from Crownsville Hospital in FY 2004.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER

### PROGRAM DESCRIPTION

Section 10-406 of the Health-General Article establishes Clifton T. Perkins Hospital Center (CTPHC) as a State Psychiatric Hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to offenders who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts, by transfer, felony inmates from correctional facilities who meet the criteria for involuntary commitment (IVA). Additionally, CTPHC accepts patients from other State Regional Psychiatric Hospitals whose behavior is violent and aggressive.

### MISSION

The mission of Clifton T. Perkins Hospital Center is to perform timely pretrial evaluations of defendants referred by the judicial circuit of Maryland, provide quality assessment of and treatment for all patients, and provide maximum security custody of patients to ensure public safety.

### VISION

The State of Maryland will provide effective and efficient assessment and treatment to psychiatric patients who require hospitalization within a maximum secure environment.

### GOALS AND OBJECTIVES

**Goal 1.** Performance of pretrial evaluations: provide timely and cost-efficient pretrial evaluations on felony defendants for all Maryland judicial circuits.

**Objective 1.1** By end of fiscal year 2006, 70% of pretrial assessments will be accomplished within 90 days.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Pretrial Evaluations (PTE) completed	83	115	75	100
<b>Output:</b> Number of PTEs completed within 90 days	73	83	66	70
<b>Outcome:</b> Percent of PTEs completed within 90 days	88%	72%	88%	70%

**Goal 2.** Provision of quality psychiatric assessment and treatment for all patients: Provide treatment for patients admitted to this maximum security facility.

**Objective 2.1** By the end of fiscal year 2006, 48% of patients IST will be restored to competency.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of IST patients (patients admitted for PTE - incompetent to stand trial + patients adjudicated incompetent to stand trial)	59	52	59	62
<b>Output:</b> Number of IST patients restored to competency	28	30	23	30
<b>Outcome:</b> Percent of IST patients restored to competency	47%	58%	39%	48%

**Objective 2.2** By the end of fiscal year 2006, 7% of patients adjudicated NCR will be recommended to the court for Conditional Release.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patients adjudicated NCR	130	139	133	141
<b>Output:</b> Number of NCR patients recommended for Conditional Release	8	8	7	10
<b>Outcome:</b> Percent of NCR patients recommended for Conditional Release	6%	6%	5%	7%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER

**Objective 2.3** By the end of fiscal year 2006, 55% of involuntarily certified/committed patients will be converted to voluntary status within 6 months of their certification date.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients certified/committed involuntarily (IVA)	19	32	29	29
<b>Output:</b> Number of IVA patients converted to voluntary status within 6 months	18	16	19	16
<b>Outcome:</b> Percent of IVA patients converted to voluntary status within 6 months of certification date	95%	50%	66%	55%

**Goal 3.** Provision of custody to patients in need of maximum security: strive to provide a safe, secure and violence-free environment of care for all patients requiring maximum security confinement to manage their violent behavior/ensure public safety.

**Objective 3.1** By end of fiscal year 2006, patients injured by patient-to-patient attacks will not exceed 59%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient-to-patient attacks	113	83	118	69
<b>Output:</b> Number of patients injured in attacks	66	47	70	41
<b>Outcome:</b> Percent of patient-to-patient attacks that result in injury	58%	57%	59%	59%

**Objective 3.2** By end of fiscal year 2006, staff (clinical + security staff) injured from patient-to-staff attacks that result in lost time from work will not exceed 57%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient-to-staff attacks	82	62	82	51
<b>Output:</b> Number of staff with lost time due to attack	43	32	43	29
<b>Outcome:</b> Percent of patient-to-staff attacks that result in lost time	52%	52%	52%	57%

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inpatient Census:</b>				
Admissions	69	81	70	90
Discharges	69	82	70	90
Inpatients Treated	287	297	288	305
Average Daily Inpatients Treated	218	216	218	218
Beds Operated	220	220	220	220
Occupancy Percent	99.1%	98.2%	99.1%	99.1%
<b>Forensic Care:</b>				
Patient Days	79,422	79,056	79,570	79,570
Average Daily Inpatients Treated	218	216	218	218
Per Diem Cost	\$321	\$312	\$337	\$347
Average Length of Stay	2,044	1,993	2,044	2,190
Cost per Admission	\$117,135	\$114,030	\$123,172	\$126,608

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER (Continued)**

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Ancillary Services:</b>				
Patient Days	79,422	79,056	79,570	79,570
Per Diem Cost	\$102	\$104	\$112	\$116
<b>Pretrial Services:</b>				
Inpatient Competency Evaluation Referrals	8	17	20	20
Inpatient Pretrial Evaluation Referrals	13	22	16	25
Outpatient Competency Evaluation Referrals	14	10	12	13
Outpatient Pretrial Evaluation Referrals	64	65	72	70
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	99	114	120	128
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	77	87	88	95
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	68	115	76	120
Admitted Incompetent to Stand Trial	2	1	6	5
Adjudicated Incompetent to Stand Trial	57	60	38	62
Total Admitted/Adjudicated Incompetent to Stand Trial (MFR)	59	61	44	67
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance, and Sponsors	\$28,278	\$57,525	\$33,116	\$33,778
<b>Project Summary:</b>				
General Administration	\$3,118,854	\$4,290,989	\$5,148,920	
Dietary Services	1,155,122	1,187,880	1,345,831	
Household and Property Services	2,666,032	2,758,251	2,704,953	
Hospital Support Services	3,445,490	3,717,702	3,679,746	
Patient Care Services	16,385,026	17,185,786	17,073,201	
Ancillary Services	6,156,854	6,587,496	6,856,885	
Non-Reimbursable Services	75,555	282,095	128,000	
<b>Total</b>	<b>\$33,002,933</b>	<b>\$36,010,199</b>	<b>\$36,937,536</b>	

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

### PROGRAM DESCRIPTION

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and the families of Montgomery, Carroll, Frederick, Howard, Prince George's and Washington Counties.

### MISSION

To provide the best possible patient care and education to all students and their families.

### VISION

Our vision for RICA is to strive for quality care for as many children as we can bring to the program, based on the resources and space available.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve psychiatric outcomes for all children and adolescents.

**Objective 1.1** By Fiscal Year 2006, retain a re-admission rate of 5% or lower.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Discharges	53	72	58	55
<b>Output:</b> Number of re-admissions within 30 days	0	0	1	1
<b>Outcome:</b> Percentage of re-admissions within 30 days	0%	0%	2%	2%

**Goal 2.** To achieve successful discharge of clients (excluding court evaluation unit) to a less restrictive community based environment.

**Objective 2.1** By Fiscal Year 2006, discharges to less restrictive community based environments will exceed 75% of all discharges.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Discharges	43	60	50	50
<b>Output:</b> Number of Discharges to a less restrictive setting	38	55	40	40
<b>Outcome:</b> Rate of successful Discharges	88%	92%	80%	80%

**Goal 3.** To provide a clinical environment which allows RICA to meet the needs of individuals served.

**Objective 3.1** By Fiscal Year 2006, more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at JLG-RICA.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of completed client satisfaction surveys	118*	90*	40	40
<b>Output:</b> Number of clients served during fiscal year	118	128	120	120
<b>Outcome:</b> Percent of survey respondents satisfied	74%	90%	80%	80%

**Note:** \*FY2003 and 2004 numbers are based on surveys of patients, both day and residential, not on parents/guardians

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS (Continued)

**Goal 4.** To provide a safe physical plant for staff.

**Objective 4.1** By Fiscal Year 2006, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of hours worked by staff	334,136.6	339,541.1	346,220.2	346,220.2
<b>Output:</b> Number of lost hours	2,910	1,721	1,500	1,500
<b>Outcome:</b> Rate of lost time per thousand hours	8.70	5.07	4.33	4.33

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inpatient Census:</b>				
Admissions	59	62	74	74
Discharges	52	65	74	74
Inpatients Treated	137	127	140	140
Average Daily Inpatients Under Treatment	69	70	74	74
Beds Operated	80	80	80	80
Occupancy Percent	86.3%	87.5%	92.5%	92.5%
<b>Residential:</b>				
Patient Days	25,012	25,735	27,010	27,010
Average Daily Inpatients Under Treatment	69	70	74	74
Per Diem Cost	\$251	\$260	\$263	\$255
Average Length of Stay	365	366	365	365
Cost per Admission	\$91,721	\$94,995	\$95,943	\$93,131
<b>Day Treatment:</b>				
Patient Days	32,850	32,940	32,850	32,850
Average Daily Inpatient Treated	90	90	90	90
Per Diem Cost	\$83	\$77	\$79	\$68
Average Length of Stay	365	366	365	365
Cost per Admission	\$30,185	\$28,041	\$28,667	\$24,783
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$3,602,014	\$4,800,752	\$2,623,753	\$2,642,421
<b>Project Summary:</b>				
General Administration	\$1,323,905	\$1,419,302	\$1,488,717	\$1,488,717
Dietary Services	645,367	706,993	464,231	464,231
Household and Property Services	1,615,997	1,546,353	1,417,308	1,417,308
Hospital Support Services	60,260	52,606	53,077	53,077
Patient Care Services	5,646,168	6,039,478	5,784,697	5,784,697
Ancillary Services	354,539	379,954	330,400	330,400
Non-Reimbursable Services	2,000,473	506,765	1,516,204	1,516,204
<b>Total</b>	<b>\$11,646,709</b>	<b>\$10,651,451</b>	<b>\$11,054,634</b>	<b>\$11,054,634</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS - UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

### PROGRAM DESCRIPTION

Upper Shore Community Mental Health Center provides acute and long-term psychiatric services to the citizens of the five Upper Eastern Shore counties of Talbot, Caroline, Queen Anne's, Kent, and Cecil. These services are provided in conjunction with, and in support of, the general hospitals on the Eastern Shore which provide psychiatric inpatient care and with the various nursing homes, clinics, and community rehabilitation programs dispersed throughout the shore. It is our aim to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

### MISSION

The mission of the Upper Shore Community Mental Health Center is to provide residents with high quality, hospital-based, community linked mental health services.

### VISION

To help patients reduce their need for hospital services by: providing intensive multi-disciplinary, short-term treatment; developing more focused treatment for the patients with increasingly complex needs who have required continued long-term hospitalization; building a better partnership with the community system through staff interaction, teaching, consultation and sharing programs to prevent relapse; energizing staff to accomplish the mission by training in the principles of continuous quality improvement; and utilizing the latest technology and specialty programming.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Upper Shore Community Mental Health Center will maintain its JCAHO accreditation.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> JCAHO accreditation received	Yes	Yes	Yes	Yes

**Goal 2.** To improve psychiatric outcomes for all patients

**Objective 2.1** During FY 2006, the annual 30-day readmission rate will not exceed 6.00%.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patients admitted	222	223	225	225
<b>Output:</b> Number of patients readmitted within 30 days of discharge	11	9	13	13
<b>Outcome:</b> Percent of patients readmitted within 30 days of discharge	4.95%	4.04%	5.78%	5.78%

**Objective 2.2** During FY 2006, 80% of patients will attend the first aftercare appointment.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patients discharged and scheduled for aftercare treatment	154	138	155	155
<b>Output:</b> Number of patients attending first aftercare appointment	121	99	124	124
<b>Quality:</b> Percent of patients participating in aftercare treatment after discharge	79%	72%	80%	80%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS - UPPER SHORE COMMUNITY MENTAL HEALTH CENTER (Continued)

**Goal 3.** To maintain a comfortable, pleasing, and safe physical plant for patients and staff.

**Objective 3.1** During FY 2006, the overall mean score for the patient satisfaction survey will be 4.00 or higher.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Participants in survey	42	96	90	90
<b>Outcome:</b> Mean score of survey	3.82	4.12	4.00	4.00

**Objective 3.2** During FY 2006, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.08 per 1,000 hours worked.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by direct care staff	165,144	113,462	165,000	165,000
<b>Output:</b> Number of lost hours	0	0	13.2	13.2
<b>Outcome:</b> Rate of lost time hours per 1,000 hours worked	0	0	.08	.08

**Goal 4.** Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

**Objective 4.1** By FY 2006, elopements will be lowered to a rate of .74 per 1,000 patient days.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	13,589	14,166	13,505	13,505
<b>Output:</b> Number of elopements as defined/reported to Oryx	17	12	10	10
<b>Outcome:</b> Elopements per 1,000 patient days	1.25	.85	.74	.74

**Objective 4.2** During FY 2006, the rate of seclusion hours will not exceed a rate of .60 per 1,000 patient hours.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	326,136	339,984	325,008	325,008
<b>Output:</b> Number of seclusion hours	386	328	195	195
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	1.18	.97	.60	.60

**Objective 4.3** During FY 2006, the rate of restraint hours will not exceed a rate of .31 per 1,000 patient hours.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	326,136	339,984	325,008	325,008
<b>Output:</b> Number of restraint hours	4	48	100	100
<b>Outcome:</b> Restraint hours per 1,000 patient hours	.01	.14	.31	.31



## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS - UPPER SHORE COMMUNITY MENTAL HEALTH CENTER (Continued)

#### OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inpatient Census:</b>				
Admissions	223	223	240	240
Discharges	222	221	240	240
Inpatients Treated	285	279	270	270
Average Daily Inpatients Treated	37	39	37	37
Beds Operated	55	55	55	55
Occupancy Percent	67.3%	70.9%	67.3%	67.3%
<b>Acute Care:</b>				
Patient Days	13,589	14,166	13,600	13,600
Average Daily Inpatients Treated	36	39	37	37
Per Diem Cost	\$484	\$462	\$511	\$513
Average Length of Stay	49	52	55	55
Cost per Admission	\$23,697	\$24,044	\$28,089	\$28,223
<b>Ancillary Services:</b>				
Patient Days	13,589	14,166	13,600	13,600
Per Diem Cost	\$26	\$25	\$28	\$30
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$267,122	\$487,302	\$479,036	\$488,617
Disproportionate Share Payments	\$271,425	\$2,863,672	\$2,863,672	\$2,863,672
<b>Project Summary:</b>				
General Administration		\$506,086	\$550,139	\$534,632
Dietary Services		266,880	274,774	267,077
Household and Property Services		860,838	873,795	904,432
Hospital Support Services		1,136,476	1,120,116	1,129,682
Patient Care Services		3,815,500	4,165,493	4,180,620
Ancillary Services		315,598	344,780	365,371
Non-Reimbursable Services		331,154	306,443	342,032
<b>Total</b>		<b>\$7,232,532</b>	<b>\$7,635,540</b>	<b>\$7,723,846</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

### PROGRAM DESCRIPTION

RICA Southern Maryland is a residential treatment center for seriously emotionally disturbed boys between 12 and 18 years of age. RICA Southern Maryland provides mental health treatment, educational and rehabilitative services to children and adolescents primarily from Calvert, Charles, Prince George's and St. Mary's Counties.

### MISSION

RICA Southern Maryland provides a comprehensive mental health and special education program for emotionally impaired youth and their families. This program is offered in both residential and day treatment settings in order to facilitate the productive reintegration of youth back into the community.

### VISION

Helping youth reach their full potential.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve psychiatric outcomes for all children and adolescents.

**Objective 1.1** By Fiscal Year 2006, retain a re-admission rate of 5% or lower.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Discharges	42	46	60	60
<b>Output:</b> Number of re-admissions within 30 days	0	0	0	0
<b>Outcome:</b> Percent of re-admissions within 30 days	0	0	0	0

**Goal 2.** To achieve successful discharge of clients (excluding court evaluation unit) to a less restrictive community based environment.

**Objective 2.1** By Fiscal Year 2006, discharges to less restrictive community based environments will exceed 75% of all discharges.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Discharges excluding the court evaluation unit	23	29	50	50
<b>Output:</b> Number of Discharges to a less restrictive setting	*22	*28	48	48
<b>Outcome:</b> Rate of successful Discharges	96	96	96	96

**Note:** \*Data are estimates

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND (Continued)

**Goal 3.** To provide a clinical environment which allows RICA to meet the needs of individuals served.

**Objective 3.1** By Fiscal Year 2006, more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of completed client satisfaction surveys	5	9	9	9
<b>Output:</b> Number of clients served during fiscal year	41	75	75	75
<b>Outcome:</b> Percent of survey respondents satisfied	100	86	86	86

**Goal 4.** To provide a safe physical plant for staff.

**Objective 4.1** By Fiscal Year 2006, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by staff	127,073	131,198	132,000	132,000
<b>Output:</b> Number of lost hours	16	3.5	50	47.5
<b>Outcome:</b> Rate of lost time per thousand hours	.1260	.0267	.3788	.3599

#### OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inpatient Census:</b>				
Admissions	41	33	50	50
Discharges	42	46	60	60
Inpatients Treated	65	58	80	80
Average Daily Inpatients Under Treatment	24	26	26	28
Beds Operated	32	32	32	32
Occupancy Percent	75.0%	81.3%	81.3%	87.5%
<b>Residential:</b>				
Patient Days	8,760	9,516	9,490	10,220
Average Daily Inpatients Under Treatment	24	26	26	28
Per Diem Cost	\$346	\$305	\$327	\$298
Average Length of Stay	365	366	365	365
Cost per Admission	\$126,343	\$111,712	\$119,463	\$108,917
<b>Day Treatment:</b>				
Patient Days	13,000	13,000	13,000	13,000
Average Daily Inpatient Treated	65	65	65	65
Per Diem Cost	\$128	\$120	\$126	\$98
Average Length of Stay	200	200	200	200
Cost per Admission	\$25,687	\$24,099	\$25,183	\$19,577
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$1,551,610	\$2,235,202	\$1,373,098	\$1,400,560

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND (Continued)**

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Project Summary:</b>				
General Administration		\$786,180	\$871,111	\$938,821
Dietary Services		300,483	308,590	304,731
Household and Property Services		571,887	581,991	613,533
Hospital Support Services		30,813	46,472	46,727
Patient Care Services		2,924,913	3,089,178	2,585,237
Ancillary Services		567,133	603,237	611,306
Non-Reimbursable Services		659,888	2,500	519,805
<b>Total</b>		<b>\$5,841,297</b>	<b>\$5,503,079</b>	<b>\$5,620,160</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

### PROGRAM DESCRIPTION

The Developmental Disabilities Administration (DDA) is established in the Department of Health and Mental Hygiene at Health-General Article § 7 –201. At § 7-303, the DDA is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with mental retardation in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term “developmental disability” may mean a wide range of disabling conditions including, but not limited to: autism, blindness, cerebral palsy, deafness, epilepsy, mental retardation, and multiple sclerosis.

### MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to assure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

### VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to assure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to:

- the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs;
- the integration of individuals with developmental disabilities into community life to foster participation;
- the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and
- the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Individuals receiving community services are satisfied with their personal growth, independence and productivity.

**Objective 1.1** By the end of Fiscal Year 2006, the percentage of respondents on the “Ask ME Survey” expressing satisfaction in the following domains will remain the same or improve.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of surveys administered	1,000	1,000	1,000	1,000
<b>Quality:</b> Percent of individuals expressing satisfaction with:				
Physical well-being	93.5%	94.0%	≥94.0%	≥94.0%
Material well-being	81.6%	85.3%	≥85.3%	≥85.3%
Emotional well-being	92.5%	93.9%	≥93.9%	≥93.9%
Interpersonal relations	85.4%	89.1%	≥89.1%	≥89.1%
Rights	64.9%	65.9%	≥65.9%	≥65.9%
Personal development	81.5%	85.9%	≥85.9%	≥85.9%
Social inclusion	82.1%	84.8%	≥84.8%	≥84.8%
Self-determination	72.0%	79.2%	≥79.2%	≥79.2%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION (Continued)

**Objective 1.2** By the end of Fiscal Year 2006, the average score on the domain of "personal development" will increase by 5% and the average score on the other seven domains will remain the same or improve.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of surveys administered	1,000	1,000	1,000	1,000
<b>Quality:</b> Average score by domain:				
Personal development	4.5	5.3	≥5.6	≥5.9
Physical well-being	7.2	7.4	≥7.4	≥7.4
Material well-being	4.5	5.1	≥5.1	≥5.1
Emotional well-being	6.8	7.1	≥7.1	≥7.1
Interpersonal relations	5.1	5.6	≥5.6	≥5.6
Rights	2.5	2.7	≥2.7	≥2.7
Social inclusion	4.6	5.1	≥5.1	≥5.1
Self-determination	3.5	4.4	≥4.4	≥4.4

**Goal 2.** An increasing number of eligible individuals will receive community-based services through the budget for community services.

**Objective 2.1** During FY 2006, the number of individuals receiving community-based service will increase by .65%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of individuals served	18,773	19,892	21,784	21,925
<b>Output:</b> Percentage increase of individuals receiving community-based service	5.38%	5.96%	9.51%	.65%

**Objective 2.2** By the end of Fiscal Year 2006, an increasing number of individuals known to DDA to be eligible for the 1/1/98 waiting list will receive at least one DDA-funded service.

	2003(a)	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of individuals known to DDA to be eligible as of 01/01/98 served (b)	8,252	9,694	9,814	9,919

**Objective 2.3** By the end of Fiscal Year 2006, 31% of the eligible individuals applying for services after 1/1/98 will receive at least one DDA funded service.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of eligible individuals applying after 1/1/98	7,920	9,838	11,756	13,674
<b>Output:</b> Number of eligible individuals applying after 1/1/98 who have received an additional service	2,308	2,945	3,582	4,219
<b>Quality:</b> Percent of new individuals who receive at least one service	29%	30%	30%	31%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION (Continued)

- Goal 3.** Matching federal funds (Federal Financial Participation (FFP)) – are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.
- Objective 3.1** By the end of Fiscal Year 2006, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 155% over the base year (Fiscal Year 1999) of \$85,750,195.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Matching federal funds from waiver (\$)	145,319,625	178,914,571	198,501,511	218,571,745
<b>Output:</b> Dollar increase over Fiscal Year 99	59,569,430	93,164,376	112,751,316	132,821,550
Percentage increase over Fiscal Year 99 base	69%	109%	131%	155%

- Notes:** (a) Fiscal Year 2003 was the fifth year of the five-year Waiting List Initiative.  
(b) Wording changed following recommendations from legislative auditors.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION

### PROGRAM DESCRIPTION

Section 7-201 of the Health-General Article establishes the Developmental Disabilities Administration within the Department of Health and Mental Hygiene. The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

This program will share the mission, vision, goals, objectives and performance measures of program MM01.01, Program Direction.

### OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Community Residential Services:</b>				
Annualized Clients	4,529	4,634	4,814	4,930
Average Annual Cost Per Client	\$49,009	\$55,909	\$57,733	\$61,407
<b>Day and Supported Employment Programs:</b>				
Annualized Clients	5,036	5,295	5,283	5,519
Average Annual Cost Per Client	\$15,699	\$13,713	\$14,075	\$14,263
<b>Supported Employment Programs: *</b>				
Clients	3,238			
Average Annual Cost Per Client	\$14,186			
<b>Supported Employment Programs: *</b>				
Annualized Clients		3,328	4,174	4,114
Average Annual Cost Per Client		\$13,564	\$12,986	\$14,026
<b>Resource Coordination (Includes Medicaid Waiver)</b>				
Annualized Clients	13,048	13,915	14,539	15,475
Average Cost Per Annualized Client	\$1,266	\$1,333	\$1,362	\$1,345
<b>Purchase of Care:</b>				
Clients	5	2	3	2
Average Annual Cost Per Client	\$37,471	\$36,533	\$51,293	\$15,693
<b>Summer Program:</b>				
Clients	2,009	1,914	2,009	1,914
Average Annual Cost Per Client	\$172	\$159	\$158	\$166
<b>Family Support Services:</b>				
Annualized Clients	2,548	2,742	3,020	2,977
Average Annual Cost Per Client	\$3,049	\$3,102	\$2,979	\$3,041
<b>Individual Family Care:</b>				
Annualized Clients	201	198	202	200
Average Annual Cost Per Client	\$16,170	\$16,914	\$16,809	\$17,594
<b>Individual Support Services:</b>				
Annualized Clients	4,641	4,966	5,072	5,428
Average Annual Cost Per Client	\$5,637	\$5,385	\$5,603	\$4,867



**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION  
(Continued)**

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Behavioral Support Services: **</b>				
Behavioral Respite (Number of Days)	3,196	6,119	6,119	6,119
Behavioral Consultation (Number of Consultations)	9,671	8,849	8,849	8,849
Behavioral Plans (Number of Individual Plans)	485	527	527	527
Temporary Augmentation of Staff (Number of Hours)	50,973	55,201	55,201	55,201
Training (Number of Trainings)	93	19	19	19
Sign Language Interpretations (Number of Interpretations)	423	167	167	167
Client Referrals (Number of Referrals)	131	108	108	108
<b>Community Support Living Arrangements:</b>				
Annualized Clients	1,232	1,356	1,353	1,397
Average Cost Per Annualized Client	\$32,665	\$32,999	\$32,881	\$34,058
<b>Waiting List Equity Fund:</b>				
Clients Served	14	27	91	20
Fund Balance Available	\$1,111,065	\$1,458,116	\$1,008,978	\$482,890

\* During Fiscal Year 2003, DDA separated day and supported employment services into separate PCAs.

\*\* The Administration has changed the units of measurement for Behavioral Support Services to reflect the different types of services provided.

**Note** For the Fiscal Year 2006 Budget Presentation, the Administration changed the units of measurement for the following services: Residential, Day, Supported Employment, Resource Coordination, Purchase of Care, Family Support Services, Individual Family Care, Individual Support Services and Community Supported Living Arrangements with new measures of Annualized Clients as a more accurate measure.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS – ROSEWOOD CENTER

### PROGRAM DESCRIPTION

Rosewood Center is a State residential center established in the Developmental Disabilities Administration under §7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include around the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICF-MR) and to comply with all applicable federal and Maryland laws and regulations.

### MISSION

Rosewood Center is a State residential center that serves individuals with mental retardation primarily from the Central Maryland Region. Individuals from other regions of Maryland who need forensic evaluation or supports that are more extensive may be ordered to Rosewood Center by the courts or the Department of Health and Mental Hygiene - Developmental Disabilities Administration. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Rosewood Center staff provides residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in a safe, secure and healthful setting.

### VISION

Rosewood Center will meet the comprehensive support needs of Maryland individuals with mental retardation and their families in a setting that is supportive of community integration, furthered by ongoing opportunities for routine exposure and experience in the community at large, and guided by principles of consumer empowerment and choice.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Empower individuals with mental retardation to plan for their services.

**Objective 1.1** In Fiscal Year 2006, there will be self-advocacy groups for each residential living area at Rosewood Center.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of residential living areas	3	3	3	3
<b>Quality:</b> Percent of units with self-advocacy groups	100%	100%	100%	100%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Throughout Fiscal Year 2006, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of citations in "Client Protections"	0	0	0	0

**Goal 3.** Individuals achieve his/her best health possible.

**Objective 3.1** Throughout Fiscal Year 2006 the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of citations in "Health Care Services"	0	1	0	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS – ROSEWOOD CENTER (Continued)

**Goal 4.** Individuals are integrated appropriately into the community while residing at the Center.

**Objective 4.1** During Fiscal Year 2006, on average, consumers that are able to participate in off campus, social/recreational activities will do so at the rate of 60 outings per year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate	200	165	150	145
<b>Output:</b> Average number off campus trips per individual per year	85	63	60	60

**Goal 5.** Provide quality services to people using respite services.

**Objective 5.1** In Fiscal Year 2006, 100% of families of individuals using respite services at Rosewood Center will return a completed satisfaction survey that will indicate overall satisfaction with respite service.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals receiving respite	3	4	6	6
Number of satisfaction surveys returned	N/A	N/A	6	6
<b>Quality:</b> Percent with overall satisfied or above	N/A	N/A	100%	100%

#### OTHER PERFORMANCE MEASURES

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	275	275	275	275
<b>Residential Services</b>				
Admissions	21	9	15	22
Discharges	29	21	14	54*
Inpatients Treated	239	219	212	211
Average Daily Inpatients Treated	213	200	200	158*
Patient Days	77,745	73,200	73,000	57,670*
Per Diem Cost	\$328	\$371	\$378	\$377
Average Length of Stay	365	366	365	365
Annual Cost Per Average Daily Client	\$119,720	\$135,786	\$137,970	\$137,605
<b>Day Services</b>				
Average Daily Inpatient Treated	192	179	179	177
Patient Days	46,080	42,960	42,960	42,480
Per Diem Cost	\$129	\$141	\$150	\$153
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$30,960	\$33,840	\$36,000	\$36,720
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$22,452,874	\$15,765,716	\$17,879,865	\$16,857,652
Disproportionate Share Payments				
<b>Project Summary:</b>				
General Administration	\$5,200,968	\$5,587,455	\$5,911,107	
Dietary Services	1,622,957	1,683,440	1,524,725	
Household and Property Services	6,186,049	6,353,646	6,493,642	
Hospital Support Services	4,016,560	4,377,582	4,530,927	
Patient Care Services	15,503,342	15,336,885	14,681,331	
Day Services	1,418,392	1,483,256	1,461,435	
Ancillary Services	4,207,522	4,325,806	4,429,735	
Non-Reimbursable Services	152,405	151,995	187,639	
<b>Total</b>	<b>\$38,308,195</b>	<b>\$39,300,065</b>	<b>\$39,220,541</b>	

**Note:** \*Contingent on BRFA

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER

### PROGRAM DESCRIPTION

Holly Center, in Salisbury Maryland, is a State residential center established in the Developmental Disabilities Administration at § 7-501 of the Health-General Article of the Annotated Code of Maryland. It is responsible for the provision of needed services to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

### MISSION

Holly Center is a State residential center that serves people with mental retardation primarily from the Eastern Shore Region. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Holly Center staff provides residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in an environment that is safe and healthy.

### VISION

Individuals living at Holly Center should attain the highest quality of life possible through achievement of their individual goals through:

- Promotion of growth and independence leading to community involvement and integration
- Observance of individual rights
- Promotion of optimal health and safety
- Partnership between the Holly Center and the community
- Empowerment of all people in the decision making process

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Empower individuals with mental retardation to plan for their services.

**Objective 1.1** In Fiscal Year 2006, there will be self-advocacy groups for each residential living area at Holly Center.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of residential areas	6	6	6	6
<b>Quality:</b> Percent of areas with self-advocacy groups	100%	100%	100%	100%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Throughout Fiscal Year 2006, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of citations in "Client Protections"	0	0	0	0

**Goal 3.** Individuals achieve his/her best health possible.

**Objective 3.1** Throughout Fiscal Year 2006, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of citations in "Health Care Services"	0	0	0	0

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER (Continued)

**Goal 4.** Individuals are integrated appropriately into the community while residing at the Center.

**Objective 4.1** In Fiscal Year 2006, 100% of consumers who are not at risk medically will participate in appropriate community recreational activities at least once per quarter.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Output:</b> Percent of individuals participating in appropriate community recreational activity each quarter	100%	100%	100%	100%

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** In Fiscal Year 2006, 100% of families and individuals using respite services at Holly Center will return a completed satisfaction survey that will indicate overall satisfaction with respite service.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of individuals receiving respite	0	0	8	8
Number of satisfaction surveys returned	0	0	8	8
<b>Quality:</b> Percent with overall satisfied or above	N/A	N/A	100%	100%

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Beds Operated	195	195	195	195
<b>Residential Services:</b>				
Admissions	0	1	0	0
Discharges	11	4	2	3
Inpatients Treated	123	108	103	100
Average Daily Inpatients Treated	117	107	103	100
Patient Days	42,705	39,162	37,595	36,500
Per Diem Cost	\$300	\$330	\$369	\$376
Average Length of Stay	365	366	365	365
Annual Cost Per Average Daily Client	\$109,425	\$120,855	\$134,516	\$137,335
<b>Day Services:</b>				
Average Daily Inpatient Treated	57	55	55	55
Patient Days	14,193	13,695	13,695	13,695
Per Diem Cost	\$100	\$110	\$118	\$117
Average Length of Stay	249	249	249	249
Annual Cost Per Average Daily Client	\$24,873	\$27,313	\$29,467	\$29,129
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$5,614,116	\$8,598,024	\$9,055,407	\$9,231,481
<b>Project Summary:</b>				
General Administration		\$2,595,693	\$2,863,270	\$2,849,497
Dietary Services		1,136,018	1,159,563	1,008,298
Household and Property Services		1,805,299	1,947,074	1,956,986
Hospital Support Services		1,212,367	1,200,238	1,236,806
Patient Care Services		7,699,727	8,305,585	8,288,614
Day Services		508,253	569,386	566,951
Ancillary Services		983,104	1,059,878	1,065,755
Non-Reimbursable Services		474,438	537,911	544,416
<b>Total</b>		<b>\$16,414,899</b>	<b>\$17,642,905</b>	<b>\$17,517,323</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS—POTOMAC CENTER

### PROGRAM DESCRIPTION

Potomac Center is a State Residential Center established in the Developmental Disabilities Administration at §7-501 of the Health General Article of the Annotated Code of Maryland. The Center provides individuals admitted there with the appropriate service consistent with the individual's welfare, safety and plan of habilitation. Potomac Center is certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR) and complies with applicable Federal and Maryland laws and regulations. The Council on Quality and Leadership accredits the Potomac Center.

### MISSION

Potomac Center provides opportunities to individuals with mental retardation primarily from the Western Maryland region. A safe, healthful and aesthetically pleasing environment is provided where an interdisciplinary team utilizes person-centered planning emphasizing individual choice and empowerment.

### VISION

All people with mental retardation will be empowered to choose quality supports necessary to achieve their individual outcomes.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Empower individuals with mental retardation to plan for their services.

**Objective 1.1** In Fiscal Year 2006, 70% of individuals will meet the Accreditation outcome regarding "people [who] realize personal goals."

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of individuals meeting standard	54%	60%	65%	70%

**Objective 1.2** In Fiscal Year 2006, 90% of individuals will meet the Accreditation outcome regarding "people [who] choose their daily routine."

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of individuals meeting standard	77%	82%	85%	90%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Throughout Fiscal Year 2006, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State licensing Office of Health Care Quality.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of citations in "Client Protections"	0	1	0	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS—POTOMAC CENTER (Continued)

**Goal 3.** Individuals achieve their best health possible.

**Objective 3.1** Throughout Fiscal Year 2006, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State licensing Office of Health Care Quality.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Number of citations in "Health Care Services"	0	0	0	0

**Goal 4.** Individuals are integrated appropriately into the community while residing at the Center.

**Objective 4.1** In Fiscal Year 2006, 50% of individuals will meet the Accreditation outcome, "People perform different social roles," having, appropriate to their ability, an ongoing, contributing relationship with others.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of individuals meeting standard	34%	47%	45%	50%

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** In Fiscal Year 2006, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of individuals receiving respite.	19	15	15	15
<b>Input:</b> Number of satisfaction surveys returned	10	N/A	10	10
<b>Outcome:</b> Percentage of families expressing satisfaction	100%	N/A	100%	100%

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Beds Operated	94	94	94	94
<b>Residential Services:</b>				
Admissions	0	2	0	0
Discharges	8	3	3	0
Inpatients Treated	95	80	73	70
Average Daily Inpatients Treated	66	60	59	59
Patient Days	24,090	22,138	21,535	21,535
Per Diem Cost	\$336	\$366	\$389	\$392
Average Length of Stay	365	366	365	365
Annual Cost Per Average Daily Client	\$122,506	\$133,810	\$142,146	\$143,148
<b>Day Services:</b>				
Average Daily Inpatient Treated	10	9	9	9
Patient Days	2,400	2,210	2,190	2,190
Per Diem Cost	\$199	\$218	\$218	\$223
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$47,839	\$52,329	\$52,384	\$53,557

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS – POTOMAC CENTER (Continued)**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$3,733,747	\$5,241,738	\$5,875,216	\$6,154,532
 <b>Project Summary:</b>				
General Administration		\$1,286,780	\$1,364,535	\$1,485,414
Dietary Services		650,239	586,697	556,890
Household and Property Services		1,429,189	1,466,457	1,553,625
Hospital Support Services		659,779	707,097	707,655
Patient Care Services		4,422,240	4,623,221	4,518,912
Day Services		208,936	206,388	209,064
Ancillary Services		303,495	452,600	448,787
Non-Reimbursable Services		5,927	5,000	10,000
<b>Total</b>		<b>\$8,966,585</b>	<b>\$9,411,995</b>	<b>\$9,490,347</b>



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOSEPH D. BRANDENBURG CENTER

### PROGRAM DESCRIPTION

The Joseph D. Brandenburg Center, a 24-hour residential center, is located on the grounds of the Thomas B. Finan Center, in Cumberland, Maryland. It is established in the Developmental Disabilities Administration at section 7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include round the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations. The Council on Quality and Leadership in Support for People with Developmental Disabilities accredits Brandenburg Center.

### MISSION

“Brandenburg Center provides outstanding residential and habilitation services to support adults with developmental disabilities experience positive outcomes from personal choices.”

### VISION

The Brandenburg Center will support each individual in his or her personal journey with creativity, initiative, communication and teamwork.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Empower individuals with mental retardation to plan for their services.

**Objective 1.1** Based on internal self-assessments, in Fiscal Year 2006, 85% of individuals will meet the Accreditation outcome regarding “people [who] choose personal goals.”

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals meeting standard	100%	75%	85%	85%

**Objective 1.2** Based on internal self-assessments, in Fiscal Year 2006, 85% of individuals will meet the Accreditation outcome regarding “people [who] choose their daily routine.”

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals meeting standard	100%	75%	85%	85%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Through Fiscal Year 2006, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in Client Protections, in its annual survey by the State Licensing Office of Health Care Quality.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number citations in “Client Protections”	0	0	0	0

**Goal 3.** Individual achieves his/her best health possible.

**Objective 3.1** Throughout Fiscal Year 2006, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in Health Care Services, in its annual survey by the State Licensing Office of Health Care Quality.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of citations in “Health Care Services”	0	0	0	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOSEPH D. BRANDENBURG CENTER (Continued)

**Goal 4.** Individuals are integrated appropriately into the community while residing at the Center.

**Objective 4.1** In Fiscal Year 2006, 75% of individuals will meet the Accreditation outcome regarding "people [who] participate in the life of the Community."

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of individuals meeting standard	70%	82%	75%	75%

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** Throughout Fiscal Year 2006, 100% of families and individuals using respite services in the Center, who returned a completed satisfaction survey, will indicate overall satisfaction with respite service.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Input:</b> Number of individuals who returned a completed survey	0	0	8	8
<b>Outcome:</b> Percent of individuals who express overall satisfaction	NA	NA	100%	100%

#### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Beds Operated	45	45	30	30
<b>Residential Services:</b>				
Admissions	0	0	0	0
Discharges	8	1	0	0
Inpatients Treated	30	23	22	22
Average Daily Inpatients Treated	25	22	22	22
Patient Days	9,036	8,052	8,030	8,030
Per Diem Cost	\$400	\$397	\$436	\$446
Average Length of Stay	365	366	365	365
Annual Cost Per Average Daily Client	\$146,182	\$145,128	\$159,293	\$162,633
<b>Day Services:</b>				
Average Daily Inpatient Treated	8	8	8	8
Patient Days	2,000	2,000	2,000	2,000
Per Diem Cost	\$121	\$113	\$134	\$137
Average Length of Stay	250	250	250	250
Annual Cost Per Average Daily Client	\$30,318	\$28,273	\$33,472	\$34,315
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$4,237,217	\$3,169,126	\$3,372,319	\$3,533,248
<b>Project Summary:</b>				
General Administration		\$855,460	\$900,942	\$1,021,238
Dietary Services		0	0	0
Household and Property Services		0	0	0
Hospital Support Services		219,044	315,889	322,861
Patient Care Services		2,265,470	2,459,683	2,421,843
Day Services		136,564	156,303	155,182
Ancillary Services		292,610	309,049	308,982
Non-Reimbursable Services		8,000	0	0
<b>Total</b>		<b>\$3,777,148</b>	<b>\$4,141,866</b>	<b>\$4,230,106</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00P01.01 EXECUTIVE DIRECTION - DEPUTY SECRETARY FOR HEALTH CARE FINANCING**

### **PROGRAM DESCRIPTION**

The Deputy Secretary for Health Care Financing is responsible for the activities and missions of the Medical Care Programs, which include seven programs: Office of Operations, Eligibility and Pharmacy; Medical Care Provider Reimbursements; Office of Health Services; Office of Planning and Finance; Kidney Disease Treatment Services; Maryland Children's Health Program; and the Major Information Technology Development Program (which addresses HIPAA and e-Medicaid issues).

### **MISSION**

The mission of the Deputy Secretary for Health Care Financing is to assure that Maryland citizens have access to cost-effective quality health care services. The Deputy Secretary's mission is achieved by providing leadership and oversight to Medical Care Programs.

### **VISION**

The vision of the Deputy Secretary for Health Care Financing is that all Maryland citizens have access to quality health care services, regardless of financial status, through delivery systems that will be seen as models in the health care industry.

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

This program shares the goals and objectives of Medical Care Programs Administration (M00Q01).

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION

### PROGRAM DESCRIPTION

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as adults eligible through the Temporary Cash Assistance (TCA) Program. Children are two-thirds of all beneficiaries. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. Access to medical care is one of multiple factors directly related to improved health. It is estimated that 50% of premature mortality of Americans is attributable to lifestyle, 20% is attributable to environment, 20% is attributable to human biology, and 10% could be avoided with improved medical care.<sup>1</sup>

In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State.

### MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

### VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve the health of Maryland's children.

**Objective 1.1** For calendar year 2006, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.<sup>2,3</sup>

Performance Measures	CY 2003	CY2004	CY2005	CY2006
	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Sample of HealthChoice children age two	2,100	2,100	2,100	2,100
<b>Output:</b> Number of HealthChoice children age two in sample who had received necessary immunizations	1,407	1,449	1,491	1,533
<b>Outcome:</b> Percent of HealthChoice children age two in sample who had received necessary immunizations	67%	69%	71%	73%

<sup>1</sup> Adapted from Public Health Service, 1993; Institute of Medicine, 1988; and Centers for Disease Control and Prevention, 1979.

<sup>2</sup> Necessary immunizations include four DtaP/DT (diphtheria, tetanus, pertussis), three IPV/OPV (poliovirus), one MMR (measles, mumps, rubella), three H influenza type B, three hepatitis B, and one VZV (chicken pox).

<sup>3</sup> A sample of 2,173 HealthChoice children aged 2 years was drawn for this HEDIS measure. Data were collected from a combination of medical record reviews and administrative data. 1,129 HealthChoice children aged 2 years had received all of the necessary immunizations.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

**Objective 1.2** For calendar year 2006, increase by 2 percentage points annually the proportion of HealthChoice children ages 12 months through 23 months who receive a lead test during the year.

Performance Measures	CY2003 Estimated	CY2004 Estimated	CY2005 Estimated	CY2006 Estimated
<b>Baltimore City</b>				
<b>Input:</b> Number of HealthChoice children ages 12 through 23 months <sup>4</sup>	6,832	6,812	6,793	6,773
<b>Output:</b> Number of HealthChoice children ages 12 through 23 months receiving lead test	4,099	4,223	4,347	4,470
<b>Outcome:</b> Percent of HealthChoice children ages 12 through 23 months receiving lead test	60%	62%	64%	66%
<b>Maryland</b>				
<b>Input:</b> Number of HealthChoice children ages 12 through 23 months	31,952	33,738	35,624	37,610
<b>Output:</b> Number of HealthChoice children ages 12 through 23 months receiving lead test	14,698	16,194	17,812	19,557
<b>Outcome:</b> Percent of HealthChoice children ages 12 through 23 months receiving lead test	46%	48%	50%	52%

**Objective 1.3** For calendar year 2006, increase to 73% the proportion of severely disabled children aged 0-20 years (identified by eligibility for Supplemental Security Income [SSI]) in HealthChoice who receive at least one ambulatory care service during the year.

Performance Measures	CY 2003 Actual	CY2004 Estimated	CY2005 Estimated	CY2006 Estimated
<b>Input:</b> Number of SSI children aged 0-20 years in HealthChoice*	11,868	12,000	12,000	12,000
<b>Output:</b> Number SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service <sup>5</sup> *	8,426	8,520	8,640	8,760
<b>Outcome:</b> Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	71%	71%	72%	73%

**Note:** \*Includes children aged 0-20 years with  $\geq 320$  days of enrollment in SSI and an MCO

**Objective 1.4** For Calendar Year 2006, reduce by 1 admission annually, the rate per thousand of asthma-related hospital admissions among HealthChoice children ages 5-20 with asthma.

Performance Measures	CY2003 Actual	CY2004 Estimated	CY2005 Estimated	CY2006 Estimated
<b>Input:</b> Number of HealthChoice children up ages 5- 20 with asthma	12,661	12,681	12,701	12,721
<b>Output:</b> Number of asthma-related hospital admissions among HealthChoice children ages 5- 20 with asthma	642	635	624	611
<b>Outcome:</b> Rate per thousand of asthma-related hospital admissions among HealthChoice children ages 5-20 with asthma	51	50	49	48

<sup>4</sup>HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for  $\geq 90$  days.

<sup>5</sup>Ambulatory services include physician office visits and hospital outpatient visits. Do not include emergency room, hospital inpatient, substance abuse treatment, mental health, home health, lab, or x-ray visits.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

**Objective 1.5** For Fiscal Year 2006, reduce by 0.1 percentage points annually the rate of low birthweight births in the Medicaid program.

	FY2003	FY2004	FY2005	FY2006
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Number of births in the Medicaid program	23,717	25,217	24,017	24,802
<b>Output:</b> Number of low birthweight births in the Medicaid program	518	530	480	471
<b>Outcome:</b> Low birthweight births in the Medicaid program as a proportion of total Medicaid births	2.2%	2.1%	2.0%	1.9%

**Objective 1.6** For Calendar Year 2006, increase to 41% the proportion of HealthChoice children aged 4-20 years who receive dental services.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Number of HealthChoice children ages 4-20	203,826	243,794	273,049	303,049
<b>Output:</b> Number of HealthChoice children ages 4-20 years receiving dental services	88,110	106,518	111,950	124,250
<b>Outcome:</b> Percent of HealthChoice children ages 4-20 years receiving dental services	43%	44%	41%	41%

**Objective 1.7** For Calendar Year 2006, increase by 1 percentage point annually the proportion of HealthChoice child respondents<sup>6</sup> who report<sup>7</sup> that the medical care they have received in the last six months has improved their health.

	CY 2003	CY 2004	CY 2005	CY 2006
Performance Measures <sup>8</sup>	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of HealthChoice child respondents	3,300	3,300	3,300	3,300
<b>Output:</b> Number of HealthChoice child respondents who reported that the medical care they received in the last six months has improved their health	2,772	2,805	2,838	2,871
<b>Outcome:</b> Percent of HealthChoice children surveyed reporting the medical care received in the last six months has improved their health	84%	85%	86%	87%

**Goal 2.** Improve the health of Maryland's adults.

**Objective 2.1** For Fiscal Year 2006, increase to 40% the proportion of elderly and disabled beneficiaries receiving long term care who are served in community-based options.

	FY2003	FY2004	FY2005	FY2006
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term community-based care (as measured in the first month of Fiscal Year)	8,591	9,274	10,000	12,200
Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term institutional care (as measured in the first month of Fiscal Year)	24,617	25,100	25,570	30,500
<b>Quality:</b> Proportion of elderly and disabled Maryland Medicaid beneficiaries receiving long term care who are served in community-based options	34.9%	36.9%	39.1%	40.0%

<sup>6</sup> Parents respond as proxies for children.

<sup>7</sup> CAHPS surveys were administered to 13,109 HealthChoice children in 2001. There were 2,489 respondents to the question in Objective 1.7, and 2,072 reporting that the medical care they had received had improved their health.

<sup>8</sup> Because this is an optional question in the CAHPS survey, not all states report this data and therefore national data are not available.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

**Objective 2.2** For Calendar Year 2006, increase by 1 percentage point annually the proportion of severely disabled adults aged 21-64 years (identified by eligibility for Supplemental Security Income [SSI]) in HealthChoice who receive at least one ambulatory care service during the year.

Performance Measures	CY 2003	CY2004	CY2005	CY2006
	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Number of SSI adults aged 21-64 in HealthChoice*	35,221	41,578	46,567	52,243
<b>Output:</b> Number SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory service	27,659	33,050	37,500	42,600
<b>Quality:</b> Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	78.5%	79.5%	80.5%	81.5%

**Note:** \*Includes adults ages 21-64 years with  $\geq$  320 days of enrollment in SSI and an MCO

**Objective 2.3** For Calendar Year 2006, increase by 1 percentage point annually the proportion of HealthChoice adult enrollees who report that they feel that the medical care they have received from their health care providers in the last six months has improved their health.<sup>9</sup>

Performance Measures	CY 2003	CY 2004	CY 2005	CY 2006
	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of HealthChoice adult respondents	2,600	2,600	2,600	2,600
<b>Output:</b> Number of HealthChoice adult respondents reporting the medical care they received in the last six months has improved their health	2,106	2,132	2,158	2,188
<b>Outcome:</b> Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	81%	82%	83%	84%

**Objective 2.4** For Calendar Year 2006, reduce by 1 inpatient admissions annually, the number of inpatient admissions per thousand for diabetes among adults with diabetes in the HealthChoice program.

Performance Measures	CY2003	CY2004	CY2005	CY2006
	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of adults with diabetes over age 21 in the HealthChoice program	7,343	7,363	7,383	7,403
<b>Output:</b> Number of inpatient admissions for diabetes among adults with diabetes over age 21 in the HealthChoice program	1,615	1,612	1,609	1,606
<b>Outcome:</b> Rate of inpatient admissions per thousand for diabetes among adults with diabetes over age 21 in the HealthChoice program	220	219	218	217

<sup>9</sup> This CAHPS survey question was administered to 2,092 HealthChoice adult enrollees. 1,662 respondents reported that they feel the medical care they received in the last six months has improved their health.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

**Objective 2.5** For Calendar Year 2006, reduce the gap in access to ambulatory services between Caucasians and African-Americans in Health Choice by 1 percentage point.

Performance Measures	CY 2003	CY 2004	CY 2005	CY 2006
	Actual	Estimated	Estimated	Estimated
<b>Inputs:</b> Number of Caucasians enrolled in HealthChoice	183,893	194,020	208,662	218,662
Number of African-Americans enrolled in HealthChoice	338,707	348,187	449,409	459,409
<b>Output:</b> Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	71.8%	74.2%	77.2%	80.2%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	65.2%	68.6%	72.6%	76.6%
<b>Outcome:</b> Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	6.6	5.6	4.6	3.6

**Note:** 90% of total HealthChoice enrollment is made up of African-Americans and Caucasians; therefore comparing access to ambulatory services between these two populations is a good indicator of disparities in access to ambulatory services.

**Goal 3.** Maximize the efficiency and cost effectiveness of Medical Care Programs.

**Objective 3.1** For Fiscal Year 2006, recover at least \$14 million in Medicaid Third Party Liability insurance liabilities (post-payment) that were unable to be identified prior to payment.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Approp.	Estimated
<b>Outcome:</b> Recoveries (\$ Millions)	\$17	\$19	\$20	\$15

**Note:** \*Actuals reflect the state share of total collections

**Objective 3.2** For Fiscal Year 2006, even during HIPAA implementation, at a minimum DHMH will pay at least 90% of all clean fee-for-service claims within 30 days of receipt.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of claims processed	31,402,935	32,721,324	31,721,324	31,721,324
<b>Outcome:</b> Percent of clean claims processed in less than 30 days	94%	96%	96%	96%

**Objective 3.3** For Fiscal Year 2006, ensure that 90% of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) are for drugs from the Preferred Drug List (PDL)

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of pharmacy dispensed prescriptions subject to the PDL	N/A	N/A	1,991,372	2,506,498
<b>Outcome:</b> Percent of prescriptions dispensed from the PDL	N/A	N/A	90%	90%

**Note:** The Preferred Drug List was implemented in November, 2003 in fiscal year 2004. The first complete fiscal year in which the program will operate will be in fiscal year 2005.



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00Q01.02 OFFICE OF OPERATIONS AND ELIGIBILITY – MEDICAL CARE PROGRAMS ADMINISTRATION**

### **PROGRAM DESCRIPTION**

This Program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including HealthChoice Program, Maryland Children's Health Program and Premium Program, Pharmacy Assistance, Pharmacy Discount Program (effective in FY 2003) and Kidney Disease Program benefits. The Program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a newly established Beneficiary Call Center as well as by providing various outreach services and efforts throughout the State. It also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to Department of Human Resources' local Department of Social Services staff and local Health Department staff. The Program develops and maintains a federally certified Medicaid Management Information System to pay claims submitted by enrolled providers, in a prompt and efficient manner, for health care services rendered to recipients. In addition, as a major function, this Program strives to minimize Program costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions.

### **MISSION**

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

### **VISION**

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care services for all Marylanders.

**This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.**

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS ADMINISTRATION

### PROGRAM DESCRIPTION

Under the provisions of Title XIX of the Social Security Act, the statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance from the Department of Human Resources as well as those individuals receiving Supplemental Security Income grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. The Maryland Pharmacy Assistance Program is also included in this Program. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment.

This program provides the funding which reimburses providers under the Medical Care Programs.

### MISSION

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### VISION

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care services for all Marylanders.

**This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.**

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Approp.	2006 Request
<b>Average Medical Assistance Enrollees:</b>				
Federally Eligible	480,973	502,861	533,816	547,020
Non-Federally Eligible	1,440	1,450	1,484	1,485
<b>Total</b>	<b>482,413</b>	<b>504,311</b>	<b>535,300</b>	<b>548,505</b>
<b>Average Federally Eligible Enrollees by Group:</b>				
Elderly	33,022	32,390	32,500	33,580
Disabled	97,110	100,580	106,400	105,880
Other	66,655	68,197	73,216	69,100
SOBRA Women	14,136	14,582	16,700	18,170
SOBRA Children	147,140	172,580	186,700	200,650
TCA	122,910	114,532	118,300	119,640
<b>Total</b>	<b>480,973</b>	<b>502,861</b>	<b>533,816</b>	<b>547,020</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS  
ADMINISTRATION (Continued)**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Approp.</b>	<b>Request</b>
MPAP	43,430	48,856	50,000	24,428
MPAP Adjusted Phase 1	0	0	0	12,580
MPDP	0	3,976	15,018	7,000
Family Planning	49,884	55,392	53,000	57,293
<b>Total</b>	<b>93,314</b>	<b>108,224</b>	<b>118,018</b>	<b>101,301</b>
<b>Average Cost per Enrollee by Group:</b>				
Elderly	\$23,897	\$27,314	\$27,682	\$27,915
Disabled	13,316	14,952	14,134	15,789
Other	2,746	2,973	2,936	3,352
SOBRA Women	12,846	13,170	13,642	14,767
SOBRA Children	1,771	1,872	1,768	1,947
TCA	2,307	2,494	2,312	2,678
<b>Total average cost per enrollee</b>	<b>\$6,538</b>	<b>\$7,055</b>	<b>\$6,820</b>	<b>\$7,354</b>
<b>Average Cost per Enrollee by Group:</b>				
MPAP	\$1,692	\$1,672	\$1,881	\$1,510
MPDP	0	135	\$629	\$81
Family Planning	\$70	\$84	\$72	\$90

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00Q01.04 OFFICE OF HEALTH SERVICES - MEDICAL CARE PROGRAMS ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration. Major policy areas include HealthChoice managed care, the Rare and Expensive Case Management program, acute care, and long term care, including nursing and community services as well as six Home and Community Based services waiver programs.

Policy and compliance functions are integrated through a variety of OHS activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. OHS maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization and fraud and abuse prevention activities, and conducting internal audits, improvement initiatives, and program evaluation. Additionally, OHS resolves provider and recipient complaints and participates in appeals.

OHS writes policy instruction statements for the Office of Operations, Eligibility, and Pharmacy to provide guidance on how to operationalize policy changes. In addition, OHS provides input to the Office of Planning and Finance on rate setting and budgeting and assists OPF in the development and tracking of health related legislation.

### MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

### VISION

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care services for all Marylanders.

**This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.**

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00Q01.05 OFFICE OF PLANNING, DEVELOPMENT AND FINANCE - MEDICAL CARE PROGRAMS ADMINISTRATION**

### **PROGRAM DESCRIPTION**

This administration is responsible for two major functions: Planning and Finance.

The planning component assists the Secretary of the Department of Health and Mental Hygiene and other program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. Current priorities include the development of methods for evaluating program performance and performance of HealthChoice Managed Care Organizations. Analysis of Medicaid claims data, linking of data bases, conducting special surveys and determining the effectiveness of existing programs are all responsibilities of this unit. The unit also coordinates state and federal legislative activities for the Medicaid programs.

The finance section is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include oversight for legislative and federal audits, financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the Division of Health Care Financing.

Also included in the Office of Planning and Finance is the Legal Services unit, which provides legal representation in the courts and before administrative adjudicative bodies for the Deputy Secretary for Health Care Financing.

### **MISSION**

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### **VISION**

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care services for all Marylanders.

**This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.**

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES – MEDICAL CARE PROGRAMS ADMINISTRATION

### PROGRAM DESCRIPTION

The Kidney Disease Treatment Service Program is a last-resort payer providing financial assistance to approximately 2,400 end-stage renal disease patients. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physicians, medications and laboratory services required by Kidney Disease Program certified beneficiaries.

### MISSION

The Kidney Disease Treatment Service Program is charged with the responsibility of assuring certified recipients access to the specialized treatment which they require as a direct result of their end-stage renal disease; providing appropriate reimbursement to providers of those services; serving as liaison between certified recipients and the potential financial resources available to them; and functioning as a source of information to recipients, professionals, and the general public.

### VISION

The Kidney Disease Treatment Service Program envisions the provision of quality specialized health care services to all of its certified end-stage renal disease recipients.

**This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.**

### OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Actual	2005 Approp.	2006 Request
<b>Kidney Disease Treatment Services:</b>				
Average Number of Patients	2,371	2,421	2,450	2,500
Average Cost per Patient	\$3,763	\$3,800	\$4,414	\$4,029

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.07 MARYLAND CHILDREN'S HEALTH CARE PROGRAM – MEDICAL CARE PROGRAMS ADMINISTRATION**

**PROGRAM DESCRIPTION**

The Maryland Children's Health Program provides health care coverage through the HealthChoice program for all uninsured children through age 18 in families with incomes up to 300% of the federal poverty level and pregnant women with incomes up to 250% federal poverty level. The HealthChoice program is a managed care program.

**MISSION**

The mission of the Maryland Children's Health Program is to improve the health and well-being of low-income Maryland children by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

**VISION**

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Maryland children.

**This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.**

**OTHER PERFORMANCE MEASURES**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Children's Health Care Program:				
Average Number of Patients	113,201	98,420	94,410	96,950
Average Cost per Patient	\$1,340	\$1,342	\$1,323	\$1,462

**OTHER MEASURES**

**Summary of Maryland Children's Health Program  
including SOBRA Women & Children in Medical Care Provider Reimbursements (M00Q01.03)**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>SOBRA Women (M00Q01.03, T338)</b>			
<b>Enrollment</b>	14,582	16,700	18,170
General Funds	\$99,853,686	\$112,829,264	\$132,978,382
Special Funds	0	0	0
Federal Funds	<u>99,853,098</u>	<u>114,992,075</u>	<u>135,331,177</u>
<b>Total Funds</b>	<b>\$199,706,784</b>	<b>\$227,821,339</b>	<b>\$268,309,559</b>
<b>SOBRA Children (M00Q01.03, T338)</b>			
<b>Enrollment</b>	172,580	186,700	200,650
General Funds	\$87,839,416	\$163,763,137	\$193,763,066
Special Funds	0	0	0
Federal Funds	<u>234,886,643</u>	<u>166,397,505</u>	<u>196,909,051</u>
<b>Total Funds</b>	<b>\$322,726,059</b>	<b>\$330,160,642</b>	<b>\$390,672,117</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00Q01.07 CHILDREN'S HEALTH CARE PROGRAM – MEDICAL CARE PROGRAMS  
ADMINISTRATION (Continued)**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>			
<b>Maryland Children's Health Care Program (M00Q01.07)</b>			
<b>Enrollment</b>	98,420	94,410	96,950
General Funds	\$45,661,409	\$43,279,320	\$49,322,419
Special Funds	914,729	1,269,526	846,353
Federal Funds	<u>85,495,401</u>	<u>80,375,879</u>	<u>91,598,779</u>
<b>Total Funds</b>	<b>\$132,071,539</b>	<b>\$124,924,725</b>	<b>\$141,767,551</b>
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>SUMMARY</b>			
<b>Enrollment</b>	285,582	297,810	315,770
General Funds	\$233,354,511	\$319,871,721	\$376,063,867
Special Funds	914,729	1,269,526	846,353
Federal Funds	<u>420,235,142</u>	<u>361,765,459</u>	<u>423,839,007</u>
<b>Total Funds</b>	<b>\$654,504,382</b>	<b>\$682,906,706</b>	<b>\$800,749,227</b>



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00Q01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - MEDICAL CARE PROGRAMS ADMINISTRATION**

### **PROGRAM DESCRIPTION**

This program is composed of major information technology projects in Medical Care Programs Administration. Projects included in this program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

### **MISSION**

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### **VISION**

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care for all Marylanders.

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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00R01.01 MARYLAND HEALTH CARE COMMISSION – HEALTH REGULATORY COMMISSIONS

### PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

### MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

### VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve quality of care in the health care industry.

**Objective 1.1** By calendar year 2006, have all HMOs that have been operating predominantly in Maryland’s commercial market for three years to be “Star Performers” in at least one preventive care performance measure and one chronic care performance measure.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of plans rated	9	8	7	7
<b>Outcome:</b> Number of plans with Star Performer status in Prevention and Chronic Care	2	4	7	7

**Objective 1.2** By calendar year 2006, plans will increase by 5 percent the rate of diabetic enrollees compliant for receiving all recommended testing and having blood glucose and cholesterol levels in control.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of plans rated.	9	8	7	7
<b>Output:</b> Percent of Diabetic Enrollees compliant	*	*	20%	25%
<b>Outcome:</b> Percent increase in enrollees compliant	*	*	0%	5%

**Note:** \*New performance measures for which data are available.

**Goal 2.** Improve access to, and affordability of, health insurance.

**Objective 2.1** Improve access to health insurance in the small group market.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of proposed new benefits	2	0	0	0
<b>Outcome:</b> Percent of Small Employers offering coverage as a percent of all small employers in MD.	45%	43%	45%	45%
<b>Quality:</b> Average cost of plan as percent of affordability cap	99%	99%	99%	97%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00R01.01 MARYLAND HEALTH CARE COMMISSION – HEALTH REGULATORY COMMISSIONS (Continued)

**Goal 3.** Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need program.

**Objective 3.1** Annually update the appropriate State Health Plan chapters.

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of Plan Chapters	10	10	10	10
<b>Output:</b> Number of Plan Chapters/Special Studies	15	22	21	18
Number of Requests for Technical Assistance	245	200	240	240

**Objective 3.2** Ensure that the Certificate of Need (CON) program functions as an effective health policy and planning tool.

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of CON Actions by the Commission	30	28	29	28
Number determinations of CON coverage and Prelicensure reviews	152	145	148	148

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS

### PROGRAM DESCRIPTION

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates are set without undue discrimination.

### MISSION

The mission of the HSCRC is to promote an equitable and fair hospital payment system; constrain the costs and promote the efficiency of Maryland hospitals; and to ensure the financial access to high quality hospital care for Maryland citizens.

### VISION

The vision of the HSCRC is to expand access to life-saving hospital care, while maintaining affordability of this hospital care for Maryland citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To maintain affordable hospital care for all Maryland citizens.

**Objective 1.1** In Fiscal Year 2006, maintain an absolute hospital net patient revenue per case less than the national average.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Output:</b> Number of hospitals "charge per case performance targets" calculated and monitored	46	46	46	46
Number of hospital partial rate review applications completed	12	14	34	34
Number of hospital full rate review applications completed	6	3	5	5
Number of Attentive Rate Methodology (ARM) applications completed	26	8	34	34
Hospital spenddown agreements negotiated	12	8	13	13
<b>Outcome:</b> Hospital net patient revenue per admission:				
National - Estimated	\$8,462	\$8,944	\$9,436	\$9,932
Maryland	\$7,981	\$8,584	\$9,124	\$9,716
<b>Outcome:</b> Rate of growth (%) in hospital net patient revenue per admission:				
National - Estimated	6.00%	5.70%	5.50%	5.25%
Maryland	4.69%	7.56%	6.28%	6.28%
<b>Quality:</b> Percent of Maryland hospitals meeting State Licensing and certification standards	100%	100%	100%	100%
<b>Quality:</b> Percent of Maryland hospitals meeting JCAHO accreditation requirements	100%	100%	100%	100%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)**

**Goal 2.** To maintain the current equitable system for financing hospital care for those without health insurance.  
**Objective 2.1** Financing of Uncompensated Care Fund through the continuation of the Medicare Waiver.

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland hospitals reporting data	60	60	60	60
<b>Outcome:</b> Maryland hospitals treating patients regardless of ability to pay	100%	100%	100%	100%
<b>Quality:</b> Maryland hospitals financing funds into the Uncompensated Care Fund	47	47	47	47
<b>Efficiency:</b> Maryland hospitals financed funds out of the Uncompensated Care Program	8	9	13	9

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	7,709.80	7,548.10	7,548.00
Total Number of Contractual Positions.....	410.98	489.26	498.65
Salaries, Wages and Fringe Benefits.....	415,518,026	436,887,479	441,739,239
Technical and Special Fees.....	17,180,549	19,110,010	19,398,803
Operating Expenses.....	5,457,679,871	5,590,292,000	5,989,749,616
Original General Fund Appropriation.....	2,978,614,100	3,128,120,962	
Transfer/Reduction.....	5,658,734	5,859,182	
Total General Fund Appropriation.....	2,984,272,834	3,133,980,144	
Less: General Fund Reversion/Reduction.....	118,932,768		
Net General Fund Expenditure.....	2,865,340,066	3,133,980,144	3,335,873,956
Special Fund Expenditure.....	288,505,634	259,966,666	265,331,378
Federal Fund Expenditure.....	2,712,264,411	2,631,159,660	2,824,927,091
Reimbursable Fund Expenditure.....	24,268,335	21,183,019	24,755,233
Total Expenditure.....	<u>5,890,378,446</u>	<u>6,046,289,489</u>	<u>6,450,887,658</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY—OFFICE OF THE SECRETARY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	535.50	532.50	547.00
Total Number of Contractual Positions.....	25.78	46.70	38.75
Salaries, Wages and Fringe Benefits.....	31,156,169	32,824,050	34,531,057
Technical and Special Fees.....	1,607,212	2,472,504	2,206,906
Operating Expenses.....	8,447,885	9,437,094	9,835,099
Original General Fund Appropriation.....	16,112,350	11,175,888	
Transfer/Reduction.....	3,615,531	4,567,542	
Total General Fund Appropriation.....	19,727,881	15,743,430	
Less: General Fund Reversion/Reduction.....	3,745,572		
Net General Fund Expenditure.....	15,982,309	15,743,430	16,029,201
Special Fund Expenditure.....	17,001,402	19,907,166	21,406,795
Federal Fund Expenditure.....	6,791,254	7,309,425	7,408,546
Reimbursable Fund Expenditure.....	1,436,301	1,773,627	1,728,520
Total Expenditure.....	41,211,266	44,733,648	46,573,062

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	40.60	42.60	38.60
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits.....	3,403,839	3,405,243	3,643,295
02 Technical and Special Fees.....		20,200	17,725
03 Communication.....	35,247	38,066	44,446
04 Travel.....	17,293	26,593	21,299
07 Motor Vehicle Operation and Maintenance.....	1,323	6,301	3,758
08 Contractual Services.....	36,710	37,281	123,167
09 Supplies and Materials.....	49,628	50,398	50,293
10 Equipment—Replacement.....	8,630	6,200	5,848
11 Equipment—Additional.....	628	3,100	3,100
13 Fixed Charges.....	18,174	22,525	21,974
Total Operating Expenses.....	167,633	190,464	273,885
Total Expenditure.....	3,571,472	3,615,907	3,934,905
Original General Fund Appropriation.....	2,836,809	2,622,798	
Transfer of General Fund Appropriation.....	3,107,678	24,994	
Total General Fund Appropriation.....	5,944,487	2,647,792	
Less: General Fund Reversion/Reduction.....	3,154,349		
Net General Fund Expenditure.....	2,790,138	2,647,792	2,950,837
Reimbursable Fund Expenditure.....	781,334	968,115	984,068
Total Expenditure.....	3,571,472	3,615,907	3,934,905
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene.....	781,334	968,115	984,068

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	129.00	124.00	123.00
Number of Contractual Positions .....	2.62	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	6,688,236	7,097,687	6,917,466
02 Technical and Special Fees .....	92,454	110,027	115,676
03 Communication .....	49,980	52,889	54,733
04 Travel .....	21,470	28,980	25,261
07 Motor Vehicle Operation and Maintenance .....	21,963	22,542	14,483
08 Contractual Services .....	652,406	56,940	58,495
09 Supplies and Materials .....	51,565	47,574	48,233
10 Equipment—Replacement .....	3,034	2,290	2,250
11 Equipment—Additional .....		419	
13 Fixed Charges .....	3,145	2,940	3,025
Total Operating Expenses .....	803,563	214,574	206,480
Total Expenditure .....	7,584,253	7,422,288	7,239,622
Original General Fund Appropriation .....	3,323,841		
Transfer of General Fund Appropriation .....	1,375,408	4,423,486	
Total General Fund Appropriation .....	4,699,249	4,423,486	
Less: General Fund Reversion/Reduction .....	267		
Net General Fund Expenditure .....	4,698,982	4,423,486	4,274,742
Federal Fund Expenditure .....	2,470,483	2,500,502	2,514,994
Reimbursable Fund Expenditure .....	414,788	498,300	449,886
Total Expenditure .....	7,584,253	7,422,288	7,239,622
<b>Federal Fund Income:</b>			
BR.M00 Indirect Costs .....	2,160,268	2,201,287	2,201,287
BT.M00 CMJA Reimbursement .....	18,092		
93.778 Medical Assistance Program .....	292,123	299,215	313,707
Total .....	2,470,483	2,500,502	2,514,994
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene .....	261,174	360,773	304,652
M00F03 DHMH-Family Health Administration .....	61,951	44,216	47,178
M00M01 DHMH-Developmental Disabilities Administration .....	91,663	93,311	98,056
Total .....	414,788	498,300	449,886



**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.03 OFFICE OF HEALTH CARE QUALITY—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	184.40	183.40	182.40
Number of Contractual Positions .....	3.14	6.40	5.40
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>10,955,461</b>	<b>11,668,209</b>	<b>11,839,969</b>
<b>02 Technical and Special Fees .....</b>	<b>138,205</b>	<b>228,491</b>	<b>201,848</b>
03 Communication .....	56,993	71,360	59,819
04 Travel .....	305,239	324,654	309,399
07 Motor Vehicle Operation and Maintenance .....	101,011	90,198	87,901
08 Contractual Services .....	943,609	1,000,246	1,019,610
09 Supplies and Materials .....	83,911	87,473	91,081
10 Equipment—Replacement .....	93,901	7,687	8,703
11 Equipment—Additional .....	20,352	4,831	22,411
12 Grants, Subsidies and Contributions .....	199,219	215,000	200,000
13 Fixed Charges .....	294,848	297,512	296,204
<b>Total Operating Expenses .....</b>	<b>2,099,083</b>	<b>2,098,961</b>	<b>2,095,128</b>
<b>Total Expenditure .....</b>	<b>13,192,749</b>	<b>13,995,661</b>	<b>14,136,945</b>
<b>Original General Fund Appropriation .....</b>	<b>9,784,708</b>	<b>8,379,701</b>	
<b>Transfer of General Fund Appropriation .....</b>	<b>-872,988</b>	<b>116,748</b>	
<b>Total General Fund Appropriation .....</b>	<b>8,911,720</b>	<b>8,496,449</b>	
<b>Less: General Fund Reversion/Reduction .....</b>	<b>588,833</b>		
<b>Net General Fund Expenditure .....</b>	<b>8,322,887</b>	<b>8,496,449</b>	<b>8,582,622</b>
<b>Special Fund Expenditure .....</b>	<b>507,631</b>	<b>622,023</b>	<b>632,659</b>
<b>Federal Fund Expenditure .....</b>	<b>4,320,771</b>	<b>4,808,923</b>	<b>4,893,552</b>
<b>Reimbursable Fund Expenditure .....</b>	<b>41,460</b>	<b>68,266</b>	<b>28,112</b>
<b>Total Expenditure .....</b>	<b>13,192,749</b>	<b>13,995,661</b>	<b>14,136,945</b>
 <b>Special Fund Income:</b>			
M00401 Civil Money Penalty Fees .....	507,631	572,023	582,659
M00416 Organ and Tissue Donation Awareness Fund .....		50,000	50,000
<b>Total .....</b>	<b>507,631</b>	<b>622,023</b>	<b>632,659</b>
 <b>Federal Fund Income:</b>			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers .....	3,747,699	3,902,723	4,169,035
93.778 Medical Assistance Program .....	573,072	906,200	724,517
<b>Total .....</b>	<b>4,320,771</b>	<b>4,808,923</b>	<b>4,893,552</b>
 <b>Reimbursable Fund Income:</b>			
M00M01 DDMH-Developmental Disabilities Administration .....	41,460	68,266	28,112

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	72.50	73.50	89.00
Number of Contractual Positions .....	12.70	17.35	5.00
01 Salaries, Wages and Fringe Benefits .....	4,132,234	4,210,849	5,184,185
02 Technical and Special Fees .....	771,853	1,009,695	549,842
03 Communication .....	229,040	230,203	247,074
04 Travel .....	143,014	208,930	230,267
08 Contractual Services .....	1,661,259	2,095,160	2,052,265
09 Supplies and Materials .....	88,201	85,434	86,084
10 Equipment—Replacement .....	95,947	31,146	15,269
11 Equipment—Additional .....	63,597	13,700	32,215
12 Grants, Subsidies and Contributions .....		10,000	25,000
13 Fixed Charges .....	283,923	306,317	376,963
Total Operating Expenses .....	2,564,981	2,980,890	3,065,137
Total Expenditure .....	7,469,068	8,201,434	8,799,164
Original General Fund Appropriation .....	166,992	173,389	
Transfer of General Fund Appropriation .....	5,433	2,314	
Total General Fund Appropriation .....	172,425	175,703	
Less: General Fund Reversion/Reduction .....	2,123		
Net General Fund Expenditure .....	170,302	175,703	221,000
Special Fund Expenditure .....	7,100,047	7,786,785	8,311,710
Reimbursable Fund Expenditure .....	198,719	238,946	266,454
Total Expenditure .....	7,469,068	8,201,434	8,799,164

**Special Fund Income:**

M00366 State Board of Acupuncture .....	204,841	218,168	222,166
M00367 State Board of Dietetic Practice .....	122,055	133,022	124,173
M00368 State Board of Examiners of Professional Counselors ..	383,185	383,666	426,619
M00369 State Board of Chiropractic Examiners .....	635,014	701,145	746,374
M00370 State Board of Dental Examiners .....	1,283,727	1,502,063	1,513,982
M00372 State Board of Morticians .....	363,621	372,355	386,402
M00373 State Board of Occupational Therapy Practice .....	319,339	336,083	329,384
M00374 State Board of Examiners in Optometry .....	213,156	239,619	259,719
M00375 State Board of Pharmacy .....	1,181,757	1,334,589	1,597,317
M00376 State Board of Physical Therapy Examiners .....	532,874	616,705	626,049
M00377 State Board of Podiatric Medical Examiners .....	201,521	242,461	255,502
M00378 State Board of Examiners of Psychologists .....	477,803	485,162	479,535
M00379 State Board of Social Work Examiners .....	759,484	780,321	874,707
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists .....	262,837	289,297	305,072
M00381 State Commission on Kidney Disease .....	158,833	152,129	164,709
Total .....	7,100,047	7,786,785	8,311,710

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene .....	198,719	238,946	266,454
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.05 BOARD OF NURSING—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	48.00	48.00	48.00
Number of Contractual Positions .....	5.39	10.85	10.25
01 Salaries, Wages and Fringe Benefits .....	2,589,140	2,813,336	2,898,054
02 Technical and Special Fees .....	323,550	589,073	612,120
03 Communication .....	259,425	319,100	336,900
04 Travel .....	45,353	61,255	93,580
07 Motor Vehicle Operation and Maintenance .....	2,686	11,972	1,818
08 Contractual Services .....	840,113	1,180,308	1,336,466
09 Supplies and Materials .....	56,746	46,289	48,238
11 Equipment—Additional .....	49,823	37,300	25,500
13 Fixed Charges .....	170,354	200,892	206,302
Total Operating Expenses .....	1,424,500	1,857,116	2,048,804
Total Expenditure .....	4,337,190	5,259,525	5,558,978
Special Fund Expenditure .....	4,337,190	5,259,525	5,558,978
<b>Special Fund Income:</b>			
M00382 State Board of Nursing Licensing Fees .....	4,337,190	5,259,525	5,558,978

**M00A01.06 STATE BOARD OF PHYSICIANS—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	61.00	61.00	66.00
Number of Contractual Positions .....	1.93	8.60	14.60
01 Salaries, Wages and Fringe Benefits .....	3,387,259	3,628,726	4,048,088
02 Technical and Special Fees .....	281,150	515,018	709,695
03 Communication .....	102,252	131,311	120,144
04 Travel .....	24,597	52,424	66,345
07 Motor Vehicle Operation and Maintenance .....	20	1,016	
08 Contractual Services .....	968,750	1,611,524	1,461,210
09 Supplies and Materials .....	44,861	36,498	39,889
11 Equipment—Additional .....	47,653	57,066	158,824
13 Fixed Charges .....	199,992	205,250	299,253
Total Operating Expenses .....	1,388,125	2,095,089	2,145,665
Total Expenditure .....	5,056,534	6,238,833	6,903,448
Special Fund Expenditure .....	5,056,534	6,238,833	6,903,448
<b>Special Fund Income:</b>			
M00383 State Board of Physicians .....	5,056,534	6,238,833	6,903,448

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF OPERATIONS**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	304.70	278.90	274.90
Total Number of Contractual Positions.....	12.89	17.20	14.20
Salaries, Wages and Fringe Benefits.....	17,024,281	16,813,270	16,603,818
Technical and Special Fees.....	432,964	522,202	466,513
Operating Expenses.....	10,922,234	11,218,643	8,699,215
Original General Fund Appropriation.....	16,882,565	16,969,925	
Transfer/Reduction.....	-4,990,745	-5,003,414	
Total General Fund Appropriation.....	11,891,820	11,966,511	
Less: General Fund Reversion/Reduction.....	302,959		
Net General Fund Expenditure.....	11,588,861	11,966,511	11,361,146
Special Fund Expenditure.....	1,064,807	60,000	60,000
Federal Fund Expenditure.....	12,877,001	12,330,705	11,670,774
Reimbursable Fund Expenditure.....	2,848,810	4,196,899	2,677,626
Total Expenditure.....	<u>28,379,479</u>	<u>28,554,115</u>	<u>25,769,546</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00C01.01 EXECUTIVE DIRECTION — OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	140.30	126.50	123.50
Number of Contractual Positions .....	1.61	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	7,967,878	7,561,814	7,734,717
02 Technical and Special Fees .....	57,390	68,701	73,264
03 Communication .....	164,173	176,583	181,083
04 Travel .....	499,750	470,084	420,869
07 Motor Vehicle Operation and Maintenance .....	2,957	14,692	10,866
08 Contractual Services .....	1,463,519	1,575,527	1,252,702
09 Supplies and Materials .....	94,286	100,693	97,949
10 Equipment—Replacement .....	3,859	3,975	4,057
11 Equipment—Additional .....	21,593	4,500	5,500
13 Fixed Charges .....	48,532	38,896	230,354
Total Operating Expenses .....	2,298,669	2,384,950	2,203,380
Total Expenditure .....	10,323,937	10,015,465	10,011,361
Original General Fund Appropriation .....	8,409,803	7,722,268	
Transfer of General Fund Appropriation .....	-2,997,737	-1,797,941	
Total General Fund Appropriation .....	5,412,066	5,924,327	
Less: General Fund Reversion/Reduction .....	77,959		
Net General Fund Expenditure .....	5,334,107	5,924,327	5,865,557
Special Fund Expenditure .....	20,570		
Federal Fund Expenditure .....	4,382,768	3,647,284	3,747,584
Reimbursable Fund Expenditure .....	586,492	443,854	398,220
Total Expenditure .....	10,323,937	10,015,465	10,011,361

**Special Fund Income:**

SWF308 IWIF-Safety Incentive Grant Program .....

20,570

**Federal Fund Income:**

BR.M00 Indirect Costs .....	2,992,233	2,267,903	2,499,442
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	21,724		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	1,167,995	1,229,629	1,098,390
93.778 Medical Assistance Program .....	200,816	149,752	149,752
Total .....	4,382,768	3,647,284	3,747,584

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	2,522		
M00A01 Department of Health and Mental Hygiene .....	291,394	235,037	200,363
M00F03 DHMH-Family Health Administration .....	292,576	208,817	197,857
Total .....	586,492	443,854	398,220

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION — OPERATIONS**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	80.90	73.90	72.90
Number of Contractual Positions .....	3.02	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	5,042,016	5,192,888	4,825,422
02 Technical and Special Fees .....	121,896	115,771	120,993
03 Communication .....	457,602	703,636	700,160
04 Travel .....	8,425	19,750	14,880
07 Motor Vehicle Operation and Maintenance .....	56		
08 Contractual Services .....	1,751,316	1,415,879	1,971,527
09 Supplies and Materials .....	25,165	19,929	25,424
10 Equipment—Replacement .....	174,481	72,657	72,654
11 Equipment—Additional .....	1,572,106	1,861,451	584,000
13 Fixed Charges .....	629	999	455
Total Operating Expenses .....	3,989,780	4,094,301	3,369,100
Total Expenditure .....	9,153,692	9,402,960	8,315,515
Original General Fund Appropriation .....	3,412,340	2,929,969	
Transfer of General Fund Appropriation .....	-760,675	7,062	
Total General Fund Appropriation .....	2,651,665	2,937,031	
Less: General Fund Reversion/Reduction .....	225,000		
Net General Fund Expenditure .....	2,426,665	2,937,031	2,826,688
Federal Fund Expenditure .....	4,995,925	4,832,057	3,892,360
Reimbursable Fund Expenditure .....	1,731,102	1,633,872	1,596,467
Total Expenditure .....	9,153,692	9,402,960	8,315,515

**Federal Fund Income:**

BR.M00 Indirect Costs .....	2,697,640	2,249,090	2,254,493
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	291,676		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	1,764,126	2,179,156	1,333,362
93.778 Medical Assistance Program .....	242,483	403,811	304,505
Total .....	4,995,925	4,832,057	3,892,360

**Reimbursable Fund Income:**

M00A00 DHMH—IT Assessments .....	1,170,929	1,174,000	1,174,000
M00A01 Department of Health and Mental Hygiene .....	287,487	310,234	262,869
M00F03 DHMH-Family Health Administration .....	272,686	149,638	159,598
Total .....	1,731,102	1,633,872	1,596,467

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00C01.04 GENERAL SERVICES ADMINISTRATION — OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	83.50	78.50	78.50
Number of Contractual Positions .....	8.26	12.20	9.20
01 Salaries, Wages and Fringe Benefits .....	4,014,387	4,058,568	4,043,679
02 Technical and Special Fees .....	253,678	337,730	272,256
03 Communication .....	799,127	1,103,813	1,130,968
04 Travel .....	10,514	15,978	14,551
06 Fuel and Utilities .....	88,240	84,233	64,494
07 Motor Vehicle Operation and Maintenance .....	19,537	24,638	15,696
08 Contractual Services .....	234,976	339,765	323,898
09 Supplies and Materials .....	15,927	44,068	20,880
10 Equipment—Replacement .....	2,023	4,752	4,752
11 Equipment—Additional .....		419	
12 Grants, Subsidies and Contributions .....	75,342	86,000	86,000
13 Fixed Charges .....	1,647,548	1,616,512	1,465,496
Total Operating Expenses .....	2,893,234	3,320,178	3,126,735
Total Expenditure .....	7,161,299	7,716,476	7,442,670
Original General Fund Appropriation .....	5,060,422	3,242,660	
Transfer of General Fund Appropriation .....	-1,232,333	-137,507	
Net General Fund Expenditure .....	3,828,089	3,105,153	2,668,901
Special Fund Expenditure .....	23,101	60,000	60,000
Federal Fund Expenditure .....	2,778,893	2,432,150	4,030,830
Reimbursable Fund Expenditure .....	531,216	2,119,173	682,939
Total Expenditure .....	7,161,299	7,716,476	7,442,670

**Special Fund Income:**

M00301 Commemorative Birth Certificates .....	23,101	60,000	60,000
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**Federal Fund Income:**

BA.M00 Co-op Health Statistics Contract .....	458,735	457,921	492,895
BR.M00 Indirect Costs .....	2,296,350	1,974,229	3,537,935
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	23,808		
Total .....	2,778,893	2,432,150	4,030,830

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	373		
M00A01 Department of Health and Mental Hygiene .....	465,112	490,280	607,285
M00R01 DHMH-Health Regulatory Commissions .....		1,557,000	
N00H00 DHR-Child Support Enforcement Administration .....	65,731	71,893	75,654
Total .....	531,216	2,119,173	682,939

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OPERATIONS

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	1,740,551	1,419,214	
Total Operating Expenses.....	<u>1,740,551</u>	<u>1,419,214</u>	
Total Expenditure.....	<u>1,740,551</u>	<u>1,419,214</u>	
Special Fund Expenditure.....	1,021,136		
Federal Fund Expenditure.....	<u>719,415</u>	<u>1,419,214</u>	
Total Expenditure.....	<u>1,740,551</u>	<u>1,419,214</u>	

**Special Fund Income:**

SWF302 Major Information Technology Development Project Fund.....	1,021,136		
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**Federal Fund Income:**

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	719,415	1,419,214	
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	6,204.30	6,050.80	6,019.20
Total Number of Contractual Positions.....	328.80	336.77	357.26
Salaries, Wages and Fringe Benefits.....	327,761,995	344,709,745	346,398,081
Technical and Special Fees.....	13,784,649	13,141,689	13,836,443
Operating Expenses.....	1,581,222,481	1,582,920,735	1,610,897,613
Original General Fund Appropriation.....	1,214,357,309	1,227,135,899	
Transfer/Reduction.....	8,955,741	6,147,254	
Total General Fund Appropriation.....	1,223,313,050	1,233,283,153	
Less: General Fund Reversion/Reduction.....	33,234,236		
Not General Fund Expenditure.....	1,190,078,814	1,233,283,153	1,249,012,195
Special Fund Expenditure.....	75,154,175	73,505,277	64,225,874
Federal Fund Expenditure.....	647,281,343	624,458,966	648,368,981
Reimbursable Fund Expenditure.....	10,254,793	9,524,773	9,525,087
Total Expenditure.....	<u>1,922,769,125</u>	<u>1,940,772,169</u>	<u>1,971,132,137</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES**

**M00F01.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	25.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,559,474</u>	<u>1,738,973</u>	<u>1,916,923</u>
03 Communication .....	26,024	30,746	30,593
04 Travel .....	28,742	39,974	31,952
07 Motor Vehicle Operation and Maintenance .....	-823	362	164
08 Contractual Services .....	1,075,820	1,169,858	1,275,145
09 Supplies and Materials .....	30,024	34,974	34,331
10 Equipment—Replacement .....	9,786	3,342	
11 Equipment—Additional .....	2,534	609	368
12 Grants, Subsidies and Contributions .....	430,000		
13 Fixed Charges .....	<u>18,329</u>	<u>20,923</u>	<u>19,294</u>
Total Operating Expenses .....	<u>1,620,436</u>	<u>1,300,788</u>	<u>1,391,847</u>
Total Expenditure .....	<u>3,179,910</u>	<u>3,039,761</u>	<u>3,308,770</u>
Original General Fund Appropriation .....	2,801,131	2,716,424	
Transfer of General Fund Appropriation .....	<u>-61,341</u>	<u>80,965</u>	
Net General Fund Expenditure .....	2,739,790	2,797,389	2,955,229
Federal Fund Expenditure .....	432,119	96,272	173,541
Reimbursable Fund Expenditure .....	8,001	146,100	180,000
Total Expenditure .....	<u>3,179,910</u>	<u>3,039,761</u>	<u>3,308,770</u>

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	430,000		
93.008 Medical Reserve Corp Small Grant Program .....			50,000
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	<u>2,119</u>	<u>96,272</u>	<u>123,541</u>
Total .....	<u>432,119</u>	<u>96,272</u>	<u>173,541</u>

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	8,001		
M00L01 DHMH-Mental Hygiene Administration .....		73,050	90,000
M00M01 DHMH-Developmental Disabilities Administration .....		<u>73,050</u>	<u>90,000</u>
Total .....	<u>8,001</u>	<u>146,100</u>	<u>180,000</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF COMMUNITY HEALTH ADMINISTRATION**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	148.90	151.40	150.40
Total Number of Contractual Positions.....	1.26	1.30	1.30
Salaries, Wages and Fringe Benefits.....	8,608,142	9,682,887	9,838,001
Technical and Special Fees.....	142,292	65,578	60,761
Operating Expenses.....	96,268,346	94,940,470	94,033,672
Original General Fund Appropriation.....	69,345,292	68,433,631	
Transfer/Reduction.....	406,494	32,886	
<b>Total General Fund Appropriation.....</b>	<b>69,751,786</b>	<b>68,466,517</b>	
Less: General Fund Reversion/Reduction.....	1,705,000		
Net General Fund Expenditure.....	68,046,786	68,466,517	69,289,878
Special Fund Expenditure.....	48,199	10,000	10,000
Federal Fund Expenditure.....	36,528,977	36,044,718	34,464,856
Reimbursable Fund Expenditure.....	394,818	167,700	167,700
<b>Total Expenditure.....</b>	<b>105,018,780</b>	<b>104,688,935</b>	<b>103,932,434</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F02.03 COMMUNITY HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	148.90	151.40	150.40
Number of Contractual Positions .....	1.26	1.30	1.30
01 Salaries, Wages and Fringe Benefits .....	8,608,142	9,682,887	9,838,001
02 Technical and Special Fees .....	142,292	65,578	60,761
03 Communication .....	167,535	190,080	183,347
04 Travel .....	119,422	183,637	202,749
07 Motor Vehicle Operation and Maintenance .....	170,057	85,546	135,029
08 Contractual Services .....	18,752,720	18,132,095	16,330,656
09 Supplies and Materials .....	1,159,144	962,651	1,009,817
10 Equipment—Replacement .....	156,898		8,050
11 Equipment—Additional .....	251,913	66,500	70,150
12 Grants, Subsidies and Contributions .....	10,548,056	9,934,050	10,105,944
13 Fixed Charges .....	17,115	14,927	7,943
Total Operating Expenses .....	31,342,860	29,569,486	28,053,685
Total Expenditure .....	40,093,294	39,317,951	37,952,447
Original General Fund Appropriation .....	7,409,588	6,034,326	
Transfer of General Fund Appropriation .....	406,494	1,554,207	
Total General Fund Appropriation .....	7,816,082	7,588,533	
Less: General Fund Reversion/Reduction .....	205,000		
Net General Fund Expenditure .....	7,611,082	7,588,533	7,802,891
Special Fund Expenditure .....	48,199	10,000	10,000
Federal Fund Expenditure .....	32,039,195	31,551,718	29,971,856
Reimbursable Fund Expenditure .....	394,818	167,700	167,700
Total Expenditure .....	40,093,294	39,317,951	37,952,447

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....	48,199	10,000	10,000
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**Federal Fund Income:**

BE.M00 US FDA Food Plant Inspection .....	192,062	103,000	106,176
BF.M00 Tuberculosis Consortium Contract .....	227,169	154,722	185,460
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	39,923		
93.003 Public Health and Social Services Emergency Fund .....	8,954,385	8,946,914	9,016,792
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs .....	1,045,170	1,381,609	1,160,400
93.268 Childhood Immunization Grants .....	4,021,506	4,210,545	4,397,367
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	16,610,516	15,656,761	14,168,092
93.576 Refugee and Entrant Assistance-Discretionary Grants .....	54,362	82,004	70,826
93.940 HIV Prevention Activities-Health Department Based .....	-37,216		
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants .....	931,318	1,016,163	866,743
Total .....	32,039,195	31,551,718	29,971,856

**Reimbursable Fund Income:**

N00C01 DHR-Community Services Administration .....	394,818	167,700	167,700
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F02.07 CORE PUBLIC HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
12 Grants, Subsidies and Contributions.....	64,925,486	65,370,984	65,979,987
Total Operating Expenses.....	<u>64,925,486</u>	<u>65,370,984</u>	<u>65,979,987</u>
Total Expenditure.....	<u>64,925,486</u>	<u>65,370,984</u>	<u>65,979,987</u>
Total General Fund Appropriation.....	61,935,704	60,877,984	
Less: General Fund Reversion/Reduction.....	<u>1,500,000</u>		
Net General Fund Expenditure.....	60,435,704	60,877,984	61,486,987
Federal Fund Expenditure.....	<u>4,489,782</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure.....	<u>64,925,486</u>	<u>65,370,984</u>	<u>65,979,987</u>
<b>Federal Fund Income:</b>			
93.994 Maternal and Child Health Services Block Grant to the States.....	<u>4,489,782</u>	<u>4,493,000</u>	<u>4,493,000</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F02.49 LOCAL HEALTH—NON-BUDGETED FUNDS — COMMUNITY HEALTH ADMINISTRATION**

**Program Description:**

Each political subdivision in Maryland operates a local health department, with funding provided by state grants and human service contracts, local funds for required match and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments, and state positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in the local positions. Those local expenditures and positions are not included in this program.

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	3,152.01	3,156.71	3,156.71
Number of Contractual Positions .....	605.82	599.13	612.28
01 Salaries, Wages and Fringe Benefits .....	154,142,611	157,227,000	160,371,000
02 Technical and Special Fees .....	22,793,313	23,251,000	23,714,000
03 Communication .....	2,071,023	2,110,000	2,152,000
04 Travel .....	1,173,233	1,197,000	1,221,000
06 Fuel and Utilities .....	611,866	623,000	636,000
07 Motor Vehicle Operation and Maintenance .....	1,537,938	1,566,000	1,598,000
08 Contractual Services .....	61,777,777	63,012,000	64,271,000
09 Supplies and Materials .....	6,402,873	6,530,000	6,662,000
10 Equipment—Replacement .....	1,133,069	1,158,000	1,180,000
11 Equipment—Additional .....	1,447,024	1,476,000	1,507,000
12 Grants, Subsidies and Contributions .....	385,656	394,000	402,000
13 Fixed Charges .....	2,420,145	2,470,000	2,519,000
14 Land and Structures .....	14,254	15,000	15,000
Total Operating Expenses .....	78,974,858	80,551,000	82,163,000
Total Expenditure .....	255,910,782	261,029,000	266,248,000
<b>Non-budgeted Fund Income:</b>			
State Funds .....	169,672,686	173,066,578	176,526,691
Local Funds .....	43,576,214	44,447,301	45,335,886
Fees .....	42,661,882	43,515,121	44,385,423
Total .....	255,910,782	261,029,000	266,248,000

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF FAMILY HEALTH ADMINISTRATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	192.50	189.30	190.30
Total Number of Contractual Positions.....	10.51	15.82	17.91
Salaries, Wages and Fringe Benefits.....	12,810,247	13,002,834	13,240,202
Technical and Special Fees.....	453,308	638,339	756,733
Operating Expenses.....	161,147,937	151,276,005	151,774,510
Original General Fund Appropriation.....	45,054,012	44,004,380	
Transfer/Reduction.....	-776,405	280,941	
Total General Fund Appropriation.....	44,277,607	44,285,321	
Less: General Fund Reversion/Reduction.....	400,000		
Net General Fund Expenditure.....	43,877,607	44,285,321	46,596,284
Special Fund Expenditure.....	46,351,670	40,853,006	29,755,710
Federal Fund Expenditure.....	84,182,707	79,728,851	89,344,451
Reimbursable Fund Expenditure.....	-492	50,000	75,000
Total Expenditure.....	174,411,492	164,917,178	165,771,445

**M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE — FAMILY HEALTH ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	111.50	107.50	107.50
Number of Contractual Positions.....	5.22	7.82	9.91
01 Salaries, Wages and Fringe Benefits.....	7,798,267	7,745,506	7,885,522
02 Technical and Special Fees.....	242,587	404,338	524,232
03 Communication.....	305,700	262,758	273,465
04 Travel.....	146,165	145,061	127,410
07 Motor Vehicle Operation and Maintenance.....	40,307	32,388	30,918
08 Contractual Services.....	86,678,685	82,406,736	91,263,718
09 Supplies and Materials.....	1,604,190	1,190,460	1,483,228
10 Equipment—Replacement.....	158,544		
11 Equipment—Additional.....	239,667		
12 Grants, Subsidies and Contributions.....	990,637	1,640,096	1,654,096
13 Fixed Charges.....	57,068	31,413	42,513
Total Operating Expenses.....	90,220,963	85,708,912	94,875,348
Total Expenditure.....	98,261,817	93,858,756	103,285,102
Original General Fund Appropriation.....	24,816,148	22,615,305	
Transfer of General Fund Appropriation.....	-236,198	1,640,553	
Total General Fund Appropriation.....	24,579,950	24,255,858	
Less: General Fund Reversion/Reduction.....	200,000		
Net General Fund Expenditure.....	24,379,950	24,255,858	24,295,415
Special Fund Expenditure.....	86,705	2,542	54,310
Federal Fund Expenditure.....	73,795,162	69,600,356	78,910,377
Reimbursable Fund Expenditure.....			25,000
Total Expenditure.....	98,261,817	93,858,756	103,285,102

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE — FAMILY HEALTH ADMINISTRATION**

**Special Fund Income:**

D14302 Conference Fees - GCAP.....			51,768
M00318 Grant Activity—Prior Fiscal Years.....		2,542	2,542
M00319 Council of State and Territorial Epidemiologists....	69,756		
M00410 March of Dimes.....	16,949		
Total.....	86,705	2,542	54,310

**Federal Fund Income:**

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	58,394,418	54,606,002	64,059,423
66.609 Analysis of Environmental Public Health Infrastructure.....	19,500		
93.110 Maternal and Child Health Federal Consolidated Programs.....	289,287	299,969	180,906
93.130 Primary Care Services-Resource Coordination and Development Primary Care Offices.....	198,073	209,340	196,325
93.165 Grants for State Loan Repayment.....	160,000	160,000	160,000
93.217 Family Planning-Services.....	3,553,073	3,493,486	3,556,308
93.235 Abstinence Education.....	430,204	536,169	581,873
93.241 State Rural Hospital Flexibility Program.....	6,088		
93.251 Universal Newborn Hearing Screening.....	226,810	159,706	152,458
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	423,248	297,711	459,340
93.301 Small Rural Hospital Improvement Grants.....	38,912		38,880
93.767 State Children's Insurance Program.....	169,369	183,509	135,000
93.778 Medical Assistance Program.....	1,536,672	1,216,491	1,365,000
93.913 Grants to States for Operation of Offices of Rural Health.....	138,025	137,201	136,481
93.991 Preventive Health and Health Services Block Grant.....	189,010	151,593	102,108
93.994 Maternal and Child Health Services Block Grant to the States.....	8,022,473	8,149,179	7,786,275
Total.....	73,795,162	69,600,356	78,910,377

**Reimbursable Fund Income:**

N00B00 DHR-Social Services Administration.....			25,000
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	81.00	81.80	82.80
Number of Contractual Positions .....	5.29	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	5,011,980	5,257,328	5,354,680
02 Technical and Special Fees .....	210,721	234,001	232,501
03 Communication .....	12,520	20,440	17,551
04 Travel .....	159,288	186,476	181,028
07 Motor Vehicle Operation and Maintenance .....	91		
08 Contractual Services .....	49,498,885	46,134,039	45,148,922
09 Supplies and Materials .....	213,125	205,120	201,302
10 Equipment—Replacement .....	32,469		
11 Equipment—Additional .....	186,304	125,211	129,665
12 Grants, Subsidies and Contributions .....	20,815,323	18,886,798	11,212,298
13 Fixed Charges .....	8,969	9,009	8,396
Total Operating Expenses .....	70,926,974	65,567,093	56,899,162
Total Expenditure .....	76,149,675	71,058,422	62,486,343
Original General Fund Appropriation .....	20,237,864	19,887,874	
Transfer of General Fund Appropriation .....	-540,207	141,589	
Total General Fund Appropriation .....	19,697,657	20,029,463	
Less: General Fund Reversion/Reduction .....	200,000		
Net General Fund Expenditure .....	19,497,657	20,029,463	22,300,869
Special Fund Expenditure .....	46,264,965	40,850,464	29,701,400
Federal Fund Expenditure .....	10,387,545	10,128,495	10,434,074
Reimbursable Fund Expenditure .....	-492	50,000	50,000
Total Expenditure .....	76,149,675	71,058,422	62,486,343

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....	8,428	4,956	8,428
M00320 American Legacy Foundation .....	449,268	388,664	
M00363 Spinal Cord Injury Trust Fund .....	405,323		
SWF305 Cigarette Restitution Fund .....	45,401,946	40,456,844	29,692,972
Total .....	46,264,965	40,850,464	29,701,400

**Federal Fund Income:**

BUM00 Temporary Increase of Medicaid FMAP .....	835		
20.600 State and Community Highway Safety .....	113,802	123,939	134,148
93.110 Maternal and Child Health Federal Consolidated Programs .....	100,000		
93.136 Injury Prevention and Control Research and State and Community Based Programs .....	1,362,887	1,022,858	1,009,447
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	6,013,819	6,350,277	6,670,237
93.988 Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems .....	247,551	245,967	244,267
93.991 Preventive Health and Health Services Block Grant .....	2,548,651	2,385,454	2,375,975
Total .....	10,387,545	10,128,495	10,434,074

**Reimbursable Fund Income:**

R00A04 Subcabinet Fund .....	-492	50,000	50,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AIDS ADMINISTRATION

M00F04.01 AIDS ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	64.00	62.00	58.00
01 Salaries, Wages and Fringe Benefits .....	3,764,962	3,943,222	3,717,691
03 Communication .....	54,372	90,053	98,924
04 Travel .....	38,355	95,544	94,724
07 Motor Vehicle Operation and Maintenance .....	9,431	9,838	25,852
08 Contractual Services .....	24,667,842	24,863,125	24,857,706
09 Supplies and Materials .....	19,122,746	24,746,438	25,477,923
10 Equipment—Replacement .....	13,632		
11 Equipment—Additional .....	82,349		
13 Fixed Charges .....	32,323	80,134	82,184
Total Operating Expenses .....	44,021,050	49,885,132	50,637,313
Total Expenditure .....	47,786,012	53,828,354	54,355,004
Original General Fund Appropriation .....	6,046,123	5,668,359	
Transfer of General Fund Appropriation .....	-63,409	-38,488	
Total General Fund Appropriation .....	5,982,714	5,629,871	
Less: General Fund Reversion/Reduction .....	264,442		
Net General Fund Expenditure .....	5,718,272	5,629,871	5,009,267
Special Fund Expenditure .....	105,925	79,682	111,052
Federal Fund Expenditure .....	41,961,815	48,118,801	49,234,685
Total Expenditure .....	47,786,012	53,828,354	54,355,004

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years .....		5,127	5,127
M00346 Ryan White Title I Local Funding .....	105,925	74,555	105,925
Total .....	105,925	79,682	111,052

Federal Fund Income:

14.241 Housing Opportunities for Persons with AIDS .....	469,752	456,568	456,568
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families .....	1,171,054	1,303,430	1,310,366
93.243 Substance Abuse and Mental Health Services -- Projects of Regional and National Signif- icance .....	467,408	306,139	309,829
93.917 HIV Care Formula Grants .....	27,200,069	33,631,516	34,132,847
93.940 HIV Prevention Activities-Health Department Based .....	10,421,985	10,798,835	11,171,192
93.944 HIV/AIDS Surveillance .....	2,231,547	1,622,313	1,853,883
Total .....	41,961,815	48,118,801	49,234,685

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	76.00	76.00	76.00
Number of Contractual Positions .....	1.45	1.33	7.50
01 Salaries, Wages and Fringe Benefits .....	5,134,246	5,508,599	5,756,702
02 Technical and Special Fees .....	336,761	354,546	510,962
03 Communication .....	57,983	48,180	55,933
04 Travel .....	3,165	3,262	3,201
06 Fuel and Utilities .....	202,589	248,423	235,323
07 Motor Vehicle Operation and Maintenance .....	11,031	7,164	10,652
08 Contractual Services .....	670,123	596,797	606,827
09 Supplies and Materials .....	483,353	460,753	479,186
10 Equipment—Replacement .....	24,556	108,157	100,000
11 Equipment—Additional .....		4,000	4,000
13 Fixed Charges .....	17,538	13,201	14,150
Total Operating Expenses .....	1,470,338	1,489,937	1,509,272
Total Expenditure .....	6,941,345	7,353,082	7,776,936
Original General Fund Appropriation .....	6,338,221	6,756,274	
Transfer of General Fund Appropriation .....	281,450	352,525	
Net General Fund Expenditure .....	6,619,671	7,108,799	7,492,652
Federal Fund Expenditure .....	119,650	130,783	155,784
Reimbursable Fund Expenditure .....	202,024	113,500	128,500
Total Expenditure .....	6,941,345	7,353,082	7,776,936
<b>Federal Fund Income:</b>			
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	119,650	130,783	155,784
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	12,472		
D50H01 Military Department Operations and Maintenance .....	6,953		
J00B01 DOT-State Highway Administration .....	182,599	113,500	128,500
Total .....	202,024	113,500	128,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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SUMMARY OF CHRONIC DISEASE SERVICES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	584.30	575.80	572.80
Total Number of Contractual Positions.....	20.69	17.50	23.58
Salaries, Wages and Fringe Benefits.....	27,647,158	29,251,849	29,488,036
Technical and Special Fees.....	940,462	779,683	848,199
Operating Expenses.....	10,326,051	11,292,401	10,817,748
Original General Fund Appropriation.....	33,678,343	34,287,033	
Transfer/Reduction.....	-1,068,977	480,078	
Total General Fund Appropriation.....	32,609,366	34,767,111	
Less: General Fund Reversion/Reduction.....	146,000		
Not General Fund Expenditure.....	32,463,366	34,767,111	35,431,344
Special Fund Expenditure.....	5,190,541	5,400,597	5,145,926
Reimbursable Fund Expenditure.....	1,259,764	1,156,225	576,713
Total Expenditure.....	<u>38,913,671</u>	<u>41,323,933</u>	<u>41,153,983</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	304.50	302.50	299.50
Number of Contractual Positions .....	10.34	8.41	8.40
01 Salaries, Wages and Fringe Benefits .....	14,490,060	15,297,498	15,469,316
02 Technical and Special Fees .....	480,588	386,616	363,826
03 Communication .....	70,735	67,657	76,162
04 Travel .....	14,251	10,927	10,405
06 Fuel and Utilities .....	377,121	332,257	404,733
07 Motor Vehicle Operation and Maintenance .....	26,818	27,243	28,313
08 Contractual Services .....	901,261	776,774	819,111
09 Supplies and Materials .....	2,530,082	2,671,167	2,718,072
10 Equipment—Replacement .....	76,924	91,500	91,883
11 Equipment—Additional .....	7,957		
12 Grants, Subsidies and Contributions .....	9,245	11,563	12,347
13 Fixed Charges .....	52,891	58,561	52,612
Total Operating Expenses .....	4,067,285	4,047,649	4,213,638
Total Expenditure .....	19,037,933	19,731,763	20,046,780
Original General Fund Appropriation .....	17,537,554	17,823,024	
Transfer of General Fund Appropriation .....	81,746	392,838	
Total General Fund Appropriation .....	17,619,300	18,215,862	
Less: General Fund Reversion/Reduction .....	73,000		
Net General Fund Expenditure .....	17,546,300	18,215,862	18,653,551
Special Fund Expenditure .....	733,699	828,327	842,267
Reimbursable Fund Expenditure .....	757,934	687,574	550,962
Total Expenditure .....	19,037,933	19,731,763	20,046,780

**Special Fund Income:**

SWF308 IWIF-Safety Incentive Grant Program .....	9,900		
M00304 Hospice of Washington County .....	60,281	59,796	62,037
M00307 Donations .....	9,245	11,563	12,347
M00308 Employee Food Sales .....	46,651	67,654	75,152
M00309 Lycher Contractual Food Sales .....	31,793	7,891	9,490
M00310 Renal Dialysis Collections .....	575,829	681,423	683,241
Total .....	733,699	828,327	842,267

**Reimbursable Fund Income:**

M00I03 DHMH-Western Maryland Center .....	86,853	99,341	
M00M07 DHMH-Potomac Center .....	671,081	588,233	550,962
Total .....	757,934	687,574	550,962

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00104.01 SERVICES AND INSTITUTIONAL OPERATIONS --- DEER'S HEAD CENTER**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	279.80	273.30	273.30
Number of Contractual Positions .....	10.35	9.09	15.18
01 Salaries, Wages and Fringe Benefits .....	13,157,098	13,954,351	14,018,720
02 Technical and Special Fees .....	459,874	393,067	484,373
03 Communication .....	54,147	56,120	55,267
04 Travel .....	4,075	6,830	5,470
06 Fuel and Utilities .....	438,705	573,143	690,682
07 Motor Vehicle Operation and Maintenance .....	15,212	18,288	33,814
08 Contractual Services .....	2,128,962	2,193,691	2,052,078
09 Supplies and Materials .....	3,216,586	3,996,441	3,502,307
10 Equipment—Replacement .....	222,629	262,229	174,221
11 Equipment—Additional .....	145,730	99,608	36,549
12 Grants, Subsidies and Contributions .....	62	2,726	2,726
13 Fixed Charges .....	27,051	35,676	50,996
14 Land and Structures .....	5,607		
Total Operating Expenses .....	6,258,766	7,244,752	6,604,110
Total Expenditure .....	19,875,738	21,592,170	21,107,203
Original General Fund Appropriation .....	16,140,789	15,379,283	
Transfer of General Fund Appropriation .....	-1,150,723	1,171,966	
Total General Fund Appropriation .....	14,990,066	16,551,249	
Less: General Fund Reversion/Reduction .....	73,000		
Net General Fund Expenditure .....	14,917,066	16,551,249	16,777,793
Special Fund Expenditure .....	4,456,842	4,572,270	4,303,659
Reimbursable Fund Expenditure .....	501,830	468,651	25,751
Total Expenditure .....	19,875,738	21,592,170	21,107,203
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	35,186	33,936	39,010
M00311 Donations .....		2,726	2,726
M00314 Renal Dialysis Collections .....	4,421,656	4,535,608	4,083,158
M00417 Coastal Hospice by the Lake .....			178,765
Total .....	4,456,842	4,572,270	4,303,659
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	7,361		
M00104 DHMH-Deer's Head Center .....	466,002	443,763	
M00M05 DHMH-Holly Center .....	28,467	24,888	25,751
Total .....	501,830	468,651	25,751

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	282.50	278.50	273.50
Number of Contractual Positions .....	3.34	2.78	2.78
01 Salaries, Wages and Fringe Benefits .....	13,503,021	14,829,486	14,572,218
02 Technical and Special Fees .....	110,140	114,749	95,740
03 Communication .....	137,617	125,342	135,749
04 Travel .....	18,686	19,834	25,435
07 Motor Vehicle Operation and Maintenance .....	22,638	15,899	24,286
08 Contractual Services .....	1,640,616	786,316	766,490
09 Supplies and Materials .....	4,530,217	4,020,738	4,032,585
10 Equipment—Replacement .....	549,118	344,692	177,675
11 Equipment—Additional .....	700,761	495,000	280,500
12 Grants, Subsidies and Contributions .....	284,404		30,000
13 Fixed Charges .....	54,534	67,722	97,874
Total Operating Expenses .....	7,938,591	5,875,543	5,570,594
Total Expenditure .....	21,551,752	20,819,778	20,238,552
Original General Fund Appropriation .....	16,260,415	16,033,858	
Transfer of General Fund Appropriation .....	-102,631	718,241	
Total General Fund Appropriation .....	16,157,784	16,752,099	
Less: General Fund Reversion/Reduction .....	300,000		
Net General Fund Expenditure .....	15,857,784	16,752,099	16,208,604
Special Fund Expenditure .....	100,854	80,000	
Federal Fund Expenditure .....	4,866,312	3,422,546	3,249,868
Reimbursable Fund Expenditure .....	726,802	565,133	780,080
Total Expenditure .....	21,551,752	20,819,778	20,238,552

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION**

**Special Fund Income:**

M00315 Local County Health Departments.....	1,014		
M00316 Baltimore City Health Department.....	99,840	80,000	
Total.....	100,854	80,000	

**Federal Fund Income:**

BL.M00 U.S. Armed Forces.....	132,064	150,000	180,000
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs.....	872,441		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	248,223	177,525	226,731
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	2,223,782	1,838,227	1,735,409
93.778 Medical Assistance Program.....	3,972		
93.940 HIV Prevention Activities-Health Department Based.....	716,653	633,828	616,323
93.944 HIV/AIDS Surveillance.....	84,449	218,047	96,172
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	584,728	404,919	395,233
Total.....	4,866,312	3,422,546	3,249,868

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	145,108		
K00A12 DNR-Resource Assessment Service.....	45,000	45,733	43,773
Q00B01 DPSCS -Division of Correction—Headquarters.....	251,520	280,000	452,000
U00A04 MDE-Water Management Administration.....	155,412	114,950	152,907
U00A06 MDE-Waste Management Administration.....	23,690	23,700	20,000
U00A07 MDE-Air and Radiation Management Administration..	43,750	48,750	49,000
V00D01 Department of Juvenile Services.....	62,322	52,000	62,400
Total.....	726,802	565,133	780,080



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION — ALCOHOL AND DRUG ABUSE ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	51.50	49.50	49.50
Number of Contractual Positions.....	2.46	3.17	3.17
01 Salaries, Wages and Fringe Benefits.....	3,058,961	3,176,214	3,103,124
02 Technical and Special Fees.....	96,300	103,129	103,810
03 Communication.....	23,526	23,726	25,376
04 Travel.....	69,808	85,785	89,321
07 Motor Vehicle Operation and Maintenance .....	2,574	6,164	6,477
08 Contractual Services.....	127,693,982	129,737,651	128,738,004
09 Supplies and Materials.....	46,958	56,562	57,923
11 Equipment—Additional.....	16,636		
13 Fixed Charges.....	17,809	19,980	19,837
Total Operating Expenses.....	127,871,293	129,929,868	128,936,938
Total Expenditure.....	131,026,554	133,209,211	132,143,872
Original General Fund Appropriation.....	77,802,531	79,408,395	
Transfer of General Fund Appropriation.....	1,344,284	-235,512	
Total General Fund Appropriation.....	79,146,815	79,172,883	
Less: General Fund Reversion/Reduction.....	4,054,699		
Net General Fund Expenditure.....	75,092,116	79,172,883	78,132,883
Special Fund Expenditure.....	18,184,595	17,810,510	17,864,122
Federal Fund Expenditure.....	34,375,767	32,803,690	32,783,772
Reimbursable Fund Expenditure .....	3,374,076	3,422,128	3,363,095
Total Expenditure.....	131,026,554	133,209,211	132,143,872

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	267,283	390,634	421,212
M00318 Grant Activity—Prior Fiscal Years.....	804,402	176,966	200,000
M00416 Organ and Tissue Donation Awareness Fund.....		130,000	130,000
SWF305 Cigarette Restitution Fund.....	17,112,910	17,112,910	17,112,910
Total.....	18,184,595	17,810,510	17,864,122

Federal Fund Income:

84.186 Safe and Drug-Free Schools—State Grants .....	22,387		
93.003 Public Health and Social Services Emergency Fund .....	517,000		
93.179 State Data Collection-Uniform Alcohol and Drug Abuse Data .....	73,070	73,070	73,070
93.238 Cooperative Agreements for State Treatment Outcomes Performance Pilot Studies Enhancement.....	100,000	100,000	
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	33,663,310	32,630,620	32,710,702
Total.....	34,375,767	32,803,690	32,783,772

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	3,770		
N00100 DHR-Family Investment Administration.....	3,370,306	3,422,128	3,363,095
Total.....	3,374,076	3,422,128	3,363,095

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF MENTAL HYGIENE ADMINISTRATION AND STATE PSYCHIATRIC HOSPITAL CENTERS**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	3,530.45	3,401.15	3,386.55
Total Number of Contractual Positions.....	220.08	189.75	195.88
Salaries, Wages and Fringe Benefits.....	192,384,923	200,635,759	202,544,508
Technical and Special Fees.....	9,181,431	7,654,102	8,002,676
Operating Expenses.....	626,957,246	601,216,948	594,605,805
Original General Fund Appropriation.....	560,619,675	571,115,523	
Transfer/Reduction.....	5,954,071	3,404,244	
Total General Fund Appropriation.....	566,573,746	574,519,767	
Less: General Fund Reversion/Reduction.....	10,187,482		
Net General Fund Expenditure.....	556,386,264	574,519,767	573,092,462
Special Fund Expenditure.....	2,378,362	5,903,333	7,858,777
Federal Fund Expenditure.....	265,895,410	225,606,479	220,386,469
Reimbursable Fund Expenditure.....	3,863,564	3,477,230	3,815,281
Total Expenditure.....	828,523,600	809,506,809	805,152,989

**SUMMARY OF MENTAL HYGIENE ADMINISTRATION**

Total Number of Authorized Positions.....	88.15	86.15	82.15
Total Number of Contractual Positions.....	1.14	.06	2.06
Salaries, Wages and Fringe Benefits.....	5,344,202	5,599,003	5,836,117
Technical and Special Fees.....	63,341	5,725	92,149
Operating Expenses.....	569,842,729	545,687,697	541,670,984
Original General Fund Appropriation.....	310,826,914	324,501,310	
Transfer/Reduction.....	7,025,586	-163,391	
Total General Fund Appropriation.....	317,852,500	324,337,919	
Less: General Fund Reversion/Reduction.....	10,100,001		
Net General Fund Expenditure.....	307,752,499	324,337,919	325,616,757
Special Fund Expenditure.....		80,000	31,119
Federal Fund Expenditure.....	265,695,931	225,374,506	220,158,284
Reimbursable Fund Expenditure.....	1,801,842	1,500,000	1,793,090
Total Expenditure.....	575,250,272	551,292,425	547,599,250

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	87.15	85.15	81.15
Number of Contractual Positions .....	.12	.06	.06
01 Salaries, Wages and Fringe Benefits .....	<u>5,288,638</u>	<u>5,538,851</u>	<u>5,773,893</u>
02 Technical and Special Fees .....	<u>14,374</u>	<u>5,725</u>	<u>5,725</u>
03 Communication .....	23,271	24,849	23,141
04 Travel .....	24,198	33,605	26,653
07 Motor Vehicle Operation and Maintenance .....	5,237	3,110	4,176
08 Contractual Services .....	383,505	482,732	476,182
09 Supplies and Materials .....	43,614	29,943	30,914
10 Equipment—Replacement .....	36,848		
11 Equipment—Additional .....	5,981		
13 Fixed Charges .....	<u>20,284</u>	<u>20,604</u>	<u>20,489</u>
Total Operating Expenses .....	<u>542,938</u>	<u>594,843</u>	<u>581,555</u>
Total Expenditure .....	<u>5,845,950</u>	<u>6,139,419</u>	<u>6,361,173</u>
Original General Fund Appropriation .....	5,282,481	5,287,230	
Transfer of General Fund Appropriation .....	-669,128	-163,391	
Net General Fund Expenditure .....	4,613,353	5,123,839	4,975,677
Federal Fund Expenditure .....	1,232,044	1,015,580	1,385,496
Reimbursable Fund Expenditure .....	553		
Total Expenditure .....	<u>5,845,950</u>	<u>6,139,419</u>	<u>6,361,173</u>
<b>Federal Fund Income:</b>			
93.778 Medical Assistance Program .....	<u>1,232,044</u>	<u>1,015,580</u>	<u>1,385,496</u>
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	<u>553</u>		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1.00	1.00	1.00
Number of Contractual Positions .....	1.02		2.00
01 Salaries, Wages and Fringe Benefits .....	55,564	60,152	62,224
02 Technical and Special Fees .....	48,967		86,424
03 Communication .....			2,500
04 Travel .....	1,229	1,512	5,500
08 Contractual Services .....	106,424,745	106,638,100	109,040,295
09 Supplies and Materials .....	176,194	164,981	170,664
10 Equipment--Replacement .....	5,272	35,521	11,000
11 Equipment--Additional .....	198	33,794	11,000
Total Operating Expenses .....	106,607,638	106,873,908	109,240,959
Total Expenditure .....	106,712,169	106,934,060	109,389,607
Original General Fund Appropriation .....	83,477,000	80,941,903	
Transfer of General Fund Appropriation .....	-5,398,490		
Total General Fund Appropriation .....	78,078,510	80,941,903	
Less: General Fund Reversion/Reduction .....	4,100,000		
Net General Fund Expenditure .....	73,978,510	80,941,903	83,596,010
Special Fund Expenditure .....		80,000	31,119
Federal Fund Expenditure .....	30,932,370	24,412,157	23,969,388
Reimbursable Fund Expenditure .....	1,801,289	1,500,000	1,793,090
Total Expenditure .....	106,712,169	106,934,060	109,389,607

**Special Fund Income:**

M00318 Grant Activity--Prior Fiscal Years .....	80,000	31,119
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**Federal Fund Income:**

14.238 Shelter Plus Care .....	3,052,726	2,800,000	3,052,360
93.003 Public Health and Social Services Emergency Fund .....	535,897		
93.150 Projects for Assistance in Transition from Homelessness (PATH) .....	809,000	809,000	956,000
93.230 Consolidated Knowledge Development and Appli- cation Program .....	131,145		
93.242 Mental Health Research Grants .....	75,000		
93.243 Substance Abuse and Mental Health Services — Projects of Regional and National Signif- icance .....	199,903	99,903	
93.778 Medical Assistance Program .....	14,050,761	12,478,149	11,737,888
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations .....	30,754		
93.958 Block Grants for Community Mental Health Ser- vices .....	10,829,786	8,225,105	8,223,140
93.982 Mental Health Disaster Assistance and Emergency Mental Health .....	836,576		
97.033 Disaster Legal Services .....	380,822		
Total .....	30,932,370	24,412,157	23,969,388

**Reimbursable Fund Income:**

V00E03 DJS-Community Services Supervision .....	1,801,289	1,500,000	1,793,090
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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**M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS — MENTAL HYGIENE  
ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....	462,692,153	438,218,946	431,848,470
Total Operating Expenses .....	<u>462,692,153</u>	<u>438,218,946</u>	<u>431,848,470</u>
Total Expenditure .....	<u>462,692,153</u>	<u>438,218,946</u>	<u>431,848,470</u>
Original General Fund Appropriation .....	222,067,433	238,272,177	
Transfer of General Fund Appropriation .....	<u>13,093,204</u>		
Total General Fund Appropriation .....	235,160,637	238,272,177	
Less: General Fund Reversion/Reduction .....	<u>6,000,001</u>		
Net General Fund Expenditure .....	229,160,636	238,272,177	237,045,070
Federal Fund Expenditure .....	<u>233,531,517</u>	<u>199,946,769</u>	<u>194,803,400</u>
Total Expenditure .....	<u>462,692,153</u>	<u>438,218,946</u>	<u>431,848,470</u>
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	13,224,864	18,255,140	11,161,965
93.778 Medical Assistance Program .....	<u>220,306,653</u>	<u>181,691,629</u>	<u>183,641,435</u>
Total .....	<u>233,531,517</u>	<u>199,946,769</u>	<u>194,803,400</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**STATE PSYCHIATRIC HOSPITAL CENTERS**

Total Number of Authorized Positions.....	3,442.30	3,315.00	3,304.40
Total Number of Contractual Positions.....	218.94	189.69	193.82
Salaries, Wages and Fringe Benefits.....	187,040,721	195,036,756	196,708,391
Technical and Special Fees.....	9,118,090	7,648,377	7,910,527
Operating Expenses.....	57,114,517	55,529,251	52,934,821
Original General Fund Appropriation.....	249,792,761	246,614,213	
Transfer/Reduction.....	-1,071,515	3,567,635	
Total General Fund Appropriation.....	248,721,246	250,181,848	
Less: General Fund Reversion/Reduction.....	87,481		
Net General Fund Expenditure.....	248,633,765	250,181,848	247,475,705
Special Fund Expenditure.....	2,378,362	5,823,333	7,827,658
Federal Fund Expenditure.....	199,479	231,973	228,185
Reimbursable Fund Expenditure.....	2,061,722	1,977,230	2,022,191
Total Expenditure.....	<u>253,273,328</u>	<u>258,214,384</u>	<u>257,553,739</u>

- General Administration—This project is responsible for all business functions.
- Dietary Services—This project is responsible for the planning, preparing, and serving of meals for patients and employees.
- Household and Property Services—This project consists of maintenance of the physical plant, security, transportation, laundry and housekeeping services.
- Services to Children and Adolescents—This project provides inpatient psychiatric care to children and adolescent patients.
- Services to Adults—This project provides inpatient psychiatric hospital care to adult patients.
- Security Services—This project is responsible for security at Perkins Hospital Center.
- Medical/Surgical Service—This project provides medical and surgical treatment for all patients.
- Ancillary Services—This project provides support services for patient care and treatment.
- Education and Training—This project provides in-service training programs.
- Community Services—This project provides community-based programs for both outpatients and inpatients.

MARYLAND PSYCHIATRIC RESEARCH CENTER

M00L02.01 SERVICES AND INSTITUTIONAL OPERATIONS

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	3,809,691	3,809,691	
Total Operating Expenses.....	<u>3,809,691</u>	<u>3,809,691</u>	
Total Expenditure.....	<u>3,809,691</u>	<u>3,809,691</u>	
Net General Fund Expenditure.....	<u>3,809,691</u>	<u>3,809,691</u>	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	134.30	134.85	134.85
Number of Contractual Positions .....	25.58	12.19	11.61
01 Salaries, Wages and Fringe Benefits .....	7,551,390	8,000,720	8,058,568
02 Technical and Special Fees .....	843,601	334,065	454,168
03 Communication .....	108,294	120,116	103,948
04 Travel .....	9,617	6,915	6,755
06 Fuel and Utilities .....	568,398	577,227	580,102
07 Motor Vehicle Operation and Maintenance .....	8,688	5,041	5,845
08 Contractual Services .....	2,966,755	3,382,058	3,219,094
09 Supplies and Materials .....	449,764	425,485	452,352
10 Equipment—Replacement .....	12,691	1,700	
11 Equipment—Additional .....	4,874		
12 Grants, Subsidies and Contributions .....	10,000	10,000	10,000
13 Fixed Charges .....	101,874	102,951	202,596
Total Operating Expenses .....	4,240,955	4,631,493	4,580,692
Total Expenditure .....	12,635,946	12,966,278	13,093,428
Original General Fund Appropriation .....	12,397,990	12,747,052	
Transfer of General Fund Appropriation .....	221,000	148,474	
Total General Fund Appropriation .....	12,618,990	12,895,526	
Less: General Fund Reversion/Reduction .....	44		
Net General Fund Expenditure .....	12,618,946	12,895,526	13,022,676
Special Fund Expenditure .....	17,000	70,752	70,752
Total Expenditure .....	12,635,946	12,966,278	13,093,428
<b>Special Fund Income:</b>			
M00321 Donated Funds—Walter P. Carter Center .....	10,000	10,000	10,000
M00335 Baltimore City Board of Education .....	7,000	60,752	60,752
Total .....	17,000	70,752	70,752



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	209.00	209.00	209.00
Number of Contractual Positions.....	7.60	8.61	8.01
01 Salaries, Wages and Fringe Benefits.....	10,852,246	11,324,301	11,772,986
02 Technical and Special Fees.....	1,119,254	1,232,581	1,218,225
03 Communication.....	90,392	108,787	107,539
04 Travel.....	5,407	4,650	4,239
06 Fuel and Utilities.....	466,021	471,166	441,071
07 Motor Vehicle Operation and Maintenance .....	95,909	31,115	71,999
08 Contractual Services.....	1,493,510	1,488,148	1,487,458
09 Supplies and Materials.....	612,400	644,868	652,312
10 Equipment—Replacement.....	105,425	54,183	12,591
13 Fixed Charges.....	49,817	40,525	87,832
Total Operating Expenses.....	2,918,881	2,843,442	2,865,041
Total Expenditure.....	14,890,381	15,400,324	15,856,252
Original General Fund Appropriation.....	13,996,924	14,183,638	
Transfer of General Fund Appropriation.....	-69,711	218,690	
Net General Fund Expenditure.....	13,927,213	14,402,328	14,826,012
Special Fund Expenditure.....	614,469	628,548	643,154
Federal Fund Expenditure.....	3,434	13,500	13,500
Reimbursable Fund Expenditure .....	345,265	355,948	373,586
Total Expenditure.....	14,890,381	15,400,324	15,856,252
<b>Special Fund Income:</b>			
M00323 Allegany County Health Department.....	570,343	583,487	596,654
M00331 Jefferson School at Finan .....	44,126	45,061	46,500
Total.....	614,469	628,548	643,154
<b>Federal Fund Income:</b>			
45.310 Library Services Program.....	3,434	13,500	13,500
<b>Reimbursable Fund Income:</b>			
M00M09 DHMH-Joseph D. Brandenburg Center .....	345,265	355,948	373,586

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	128.00	128.00	128.00
Number of Contractual Positions .....	29.45	25.77	25.77
01 Salaries, Wages and Fringe Benefits .....	7,536,820	7,898,425	8,138,877
02 Technical and Special Fees .....	613,756	604,351	604,454
03 Communication .....	55,538	44,793	49,573
04 Travel .....	9,844	5,648	7,174
06 Fuel and Utilities .....	250,213	198,505	245,579
07 Motor Vehicle Operation and Maintenance .....	11,073	19,406	18,352
08 Contractual Services .....	1,150,032	2,561,363	2,634,791
09 Supplies and Materials .....	346,803	336,471	367,485
10 Equipment—Replacement .....	12,564	30,059	27,755
13 Fixed Charges .....	15,344	23,183	47,632
Total Operating Expenses .....	1,851,411	3,219,428	3,398,341
Total Expenditure .....	10,001,987	11,722,204	12,141,672
Original General Fund Appropriation .....	9,512,211	8,107,199	
Transfer of General Fund Appropriation .....	3,539	143,829	
Net General Fund Expenditure .....	9,515,750	8,251,028	7,825,818
Special Fund Expenditure .....	351,483	3,332,234	4,180,437
Federal Fund Expenditure .....	80,804	83,868	80,343
Reimbursable Fund Expenditure .....	53,950	55,074	55,074
Total Expenditure .....	10,001,987	11,722,204	12,141,672
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	8,015	7,833	8,175
M00324 Donations .....	5,000	5,000	5,000
M00391 Anne Arundel County Public Schools .....	319,438		
M00418 Local Boards of Education .....		3,319,401	4,167,262
SWF308 IWIF-Safety Incentive Grant Program .....	19,030		
Total .....	351,483	3,332,234	4,180,437
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	54,040	61,140	57,615
84.009 Education of Children with Disabilities in State Operated or Supported Schools .....	26,764	22,728	22,728
Total .....	80,804	83,868	80,343
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	3,450		
M00C01 DHMH-Operations .....	40,000	40,000	40,000
R00A01 State Department of Education-Headquarters .....	10,500	15,074	15,074
Total .....	53,950	55,074	55,074

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	468.80		
Number of Contractual Positions .....	16.91		
01 Salaries, Wages and Fringe Benefits .....	24,595,681	2,101,319	1,008,108
02 Technical and Special Fees .....	928,272	30,265	
03 Communication .....	119,565	143,907	10,700
04 Travel .....	318	696	
06 Fuel and Utilities .....	1,727,576	2,234,512	996,580
07 Motor Vehicle Operation and Maintenance .....	75,299	64,141	20,024
08 Contractual Services .....	2,232,326	551,113	178,134
09 Supplies and Materials .....	1,811,076	679,240	23,355
10 Equipment—Replacement .....	36,363	15,400	4,089
12 Grants, Subsidies and Contributions .....	26,539		
13 Fixed Charges .....	54,779	94,063	106,642
Total Operating Expenses .....	6,083,841	3,783,072	1,339,524
Total Expenditure .....	31,607,794	5,914,656	2,347,632
Original General Fund Appropriation .....	33,331,084	27,262,786	
Transfer of General Fund Appropriation .....	-2,231,373	-21,826,753	
Net General Fund Expenditure .....	31,099,711	5,436,033	1,943,302
Special Fund Expenditure .....	430,177	478,623	404,330
Federal Fund Expenditure .....	17,134		
Reimbursable Fund Expenditure .....	60,772		
Total Expenditure .....	31,607,794	5,914,656	2,347,632

Special Fund Income:

M00325 Donations .....	26,539		
M00326 Anne Arundel County .....	72,854		
M00327 Hope House .....	31,193		
M00328 Second Genesis .....	84,918		
M00364 Employee Housing .....	38,442		
M00390 Koba Cottage .....	2,884		
M00393 Edgemoade/Adventist .....	172,487		
M00419 Reimbursement for Utilities and Maintenance .....		478,623	404,330
M00420 Chesapeake User Group .....	860		
Total .....	430,177	478,623	404,330

Federal Fund Income:

10.553 School Breakfast Program .....	17,134		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance .....	9,100		
R00A02 Aid to Education .....	51,672		
Total .....	60,772		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	214.60	214.60	214.60
Number of Contractual Positions .....	11.55	12.00	11.57
01 Salaries, Wages and Fringe Benefits .....	11,550,923	12,124,005	12,277,371
02 Technical and Special Fees .....	688,516	651,674	640,249
03 Communication .....	69,285	74,131	71,553
04 Travel .....	8,620	5,568	5,929
06 Fuel and Utilities .....	323,409	323,858	336,404
07 Motor Vehicle Operation and Maintenance .....	49,785	51,755	31,893
08 Contractual Services .....	971,360	1,119,473	1,172,564
09 Supplies and Materials .....	786,515	932,534	933,588
10 Equipment—Replacement .....	12,363		
11 Equipment—Additional .....	564	48,241	32,310
12 Grants, Subsidies and Contributions .....	154,034	187,471	20,488
13 Fixed Charges .....	72,613	117,257	52,786
Total Operating Expenses .....	2,448,548	2,860,288	2,657,515
Total Expenditure .....	14,687,987	15,635,967	15,575,135
Original General Fund Appropriation .....	14,708,033	15,175,815	
Transfer of General Fund Appropriation .....	-210,056	236,993	
Net General Fund Expenditure .....	14,497,977	15,412,808	15,525,304
Special Fund Expenditure .....	188,402	223,159	49,831
Reimbursable Fund Expenditure .....	1,608		
Total Expenditure .....	14,687,987	15,635,967	15,575,135
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	11,481	10,931	29,343
M00329 Donations .....	11,708	30,059	20,488
M00330 Patient's Workshop .....	165,213	182,169	
Total .....	188,402	223,159	49,831
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	1,608		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	769.50	905.50	898.50
Number of Contractual Positions .....	28.50	28.91	32.86
01 Salaries, Wages and Fringe Benefits .....	40,725,549	51,649,700	51,964,935
02 Technical and Special Fees .....	1,756,547	1,748,585	1,909,020
03 Communication .....	623,670	274,212	220,166
04 Travel .....	31,585	32,497	35,195
06 Fuel and Utilities .....	2,707,769	2,460,787	2,570,205
07 Motor Vehicle Operation and Maintenance .....	150,312	115,481	187,639
08 Contractual Services .....	4,212,658	3,805,332	4,443,751
09 Supplies and Materials .....	4,117,045	5,351,530	5,866,559
10 Equipment—Replacement .....	276,783	118,162	160,819
11 Equipment—Additional .....	203,577	49,050	29,872
12 Grants, Subsidies and Contributions .....	22,484	23,015	24,196
13 Fixed Charges .....	104,686	139,230	243,695
Total Operating Expenses .....	12,450,569	12,369,296	13,782,097
Total Expenditure .....	54,932,665	65,767,581	67,656,052
Original General Fund Appropriation .....	54,742,794	55,774,592	
Transfer of General Fund Appropriation .....	-143,238	9,717,152	
Total General Fund Appropriation .....	54,599,556	65,491,744	
Less: General Fund Reversion/Reduction .....	2		
Net General Fund Expenditure .....	54,599,554	65,491,744	67,365,545
Special Fund Expenditure .....	300,116	275,837	290,507
Reimbursable Fund Expenditure .....	32,995		
Total Expenditure .....	54,932,665	65,767,581	67,656,052
<b>Special Fund Income:</b>			
M00330 Patient's Workshop .....	37,788	33,834	38,994
M00337 Donations .....	37,444	42,040	41,059
M00338 Contractual Food Sales .....	145,968	139,251	147,837
M00339 Reimbursement of Electricity and Maintenance .....	39,526	35,977	37,620
M00364 Employee Housing .....	25,736	24,735	24,997
SWF308 IWIF-Safety Incentive Grant Program .....	13,654		
Total .....	300,116	275,837	290,507
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	32,995		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	701.50	903.70	900.10
Number of Contractual Positions .....	65.09	67.50	72.00
01 Salaries, Wages and Fringe Benefits .....	38,520,897	51,950,506	52,528,283
02 Technical and Special Pces .....	1,795,923	1,729,839	1,796,568
03 Communication .....	115,552	104,076	115,582
04 Travel .....	15,885	28,295	25,369
06 Fuel and Utilities .....	2,802,334	2,353,380	2,923,046
07 Motor Vehicle Operation and Maintenance .....	271,869	204,918	220,907
08 Contractual Services .....	4,466,297	4,767,628	5,199,559
09 Supplies and Materials .....	4,587,011	5,420,676	6,126,669
10 Equipment—Replacement .....	81,933	129,093	159,364
11 Equipment—Additional .....	136,965	77,066	44,027
12 Grants, Subsidies and Contributions .....	48,901	129,658	133,561
13 Fixed Charges .....	77,274	212,279	274,457
14 Land and Structures .....		90,000	
Total Operating Expenses .....	12,604,021	13,517,069	15,222,541
Total Expenditure .....	52,920,841	67,197,414	69,547,392
Original General Fund Appropriation .....	50,440,889	51,858,953	
Transfer of General Fund Appropriation .....	1,494,369	14,023,776	
Net General Fund Expenditure .....	51,935,258	65,882,729	68,234,891
Special Fund Expenditure .....	165,971	469,336	471,126
Federal Fund Expenditure .....		32,100	36,364
Reimbursable Fund Expenditure .....	819,612	813,249	805,011
Total Expenditure .....	52,920,841	67,197,414	69,547,392

Special Fund Income:

M00308 Employee Food Sales .....		188,129	201,584
M00341 Assisted Living Services .....	39,619	61,549	57,981
M00364 Employee Housing .....	77,451	90,000	78,000
M00392 Donations—Hospitals .....	48,901	129,658	133,561
Total .....	165,971	469,336	471,126

Federal Fund Income:

10.553 School Breakfast Program .....		18,600	22,864
45.310 Library Services Program .....		13,500	13,500
Total .....		32,100	36,364

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance .....	23,867		
M00A01 Department of Health and Mental Hygiene .....	326,175	335,679	327,441
M00C01 DHMH-Operations .....	366,354	366,354	366,354
M00L02 DHMH-Maryland Psychiatric Research Center .....	103,216	111,216	111,216
Total .....	819,612	813,249	805,011

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

SUMMARY OF CLIFTON T. PERKINS HOSPITAL CENTER

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	476.50	477.25	477.25
Total Number of Contractual Positions.....	14.84	18.02	15.13
Salaries, Wages and Fringe Benefits.....	27,753,403	30,627,368	31,242,822
Technical and Special Fees.....	556,696	583,631	539,187
Operating Expenses.....	4,755,399	4,799,200	5,155,527
Original General Fund Appropriation.....	32,852,220	35,195,639	
Transfer/Reduction.....	225,158	532,465	
Total General Fund Appropriation.....	33,077,378	35,728,104	
Less: General Fund Reversion/Reduction.....	87,435		
Net General Fund Expenditure.....	32,989,943	35,728,104	36,809,536
Special Fund Expenditure.....	75,555	92,000	92,000
Reimbursable Fund Expenditure.....		190,095	36,000
Total Expenditure.....	33,065,498	36,010,199	36,937,536

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	476.50	477.25	477.25
Number of Contractual Positions .....	14.84	18.02	15.13
01 Salaries, Wages and Fringe Benefits .....	27,753,403	30,627,368	31,242,822
02 Technical and Special Fees .....	556,696	583,631	539,187
03 Communication .....	86,118	92,926	94,010
04 Travel .....	29,364	14,876	23,731
06 Fuel and Utilities .....	743,919	664,179	747,036
07 Motor Vehicle Operation and Maintenance .....	34,718	24,776	25,625
08 Contractual Services .....	1,336,132	1,381,681	1,463,385
09 Supplies and Materials .....	2,259,271	2,375,501	2,512,819
10 Equipment—Replacement .....	109,208	92,375	106,359
11 Equipment—Additional .....	53,208	26,370	10,512
12 Grants, Subsidies and Contributions .....	2,947	20,000	20,000
13 Fixed Charges .....	37,949	106,516	152,050
Total Operating Expenses .....	4,692,834	4,799,200	5,155,527
Total Expenditure .....	33,002,933	36,010,199	36,937,536
Original General Fund Appropriation .....	32,852,220	35,195,639	
Transfer of General Fund Appropriation .....	75,158	532,465	
Net General Fund Expenditure .....	32,927,378	35,728,104	36,809,536
Special Fund Expenditure .....	75,555	92,000	92,000
Reimbursable Fund Expenditure .....		190,095	36,000
Total Expenditure .....	33,002,933	36,010,199	36,937,536

**Special Fund Income:**

M00308 Employee Food Sales .....	60,143	70,000	70,000
M00342 Donations .....	14,459	20,000	20,000
M00344 Medical Records Fees .....	953	2,000	2,000
Total .....	75,555	92,000	92,000

**Reimbursable Fund Income:**

M00L01 DHMH-Mental Hygiene Administration .....		40,095	36,000
M00M02 DHMH-Rosewood Center .....		150,000	
Total .....		190,095	36,000



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.02 SERVICES AND INSTITUTIONAL OPERATIONS—CAPITAL APPROPRIATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	62,565		
Total Operating Expenses.....	62,565		
Total Expenditure.....	62,565		
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	150,000		
Total General Fund Appropriation.....	150,000		
Less: General Fund Reversion/Reduction.....	87,435		
Net General Fund Expenditure.....	62,565		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	170.60	171.60	171.60
Number of Contractual Positions .....	5.16	5.70	5.70
01 Salaries, Wages and Fringe Benefits .....	8,655,561	9,241,650	9,522,902
02 Technical and Special Fees .....	167,076	183,652	183,591
03 Communication .....	59,793	59,804	61,565
04 Travel .....	1,568	1,799	1,578
06 Fuel and Utilities .....	238,396	226,868	254,183
07 Motor Vehicle Operation and Maintenance .....	25,029	18,230	19,069
08 Contractual Services .....	1,768,735	370,366	378,840
09 Supplies and Materials .....	569,508	476,164	558,138
10 Equipment--Replacement .....	133,441	46,491	44,889
11 Equipment--Additional .....	1,287		
12 Grants, Subsidies and Contributions .....	11,872	5,545	8,380
13 Fixed Charges .....	14,443	20,882	21,499
Total Operating Expenses .....	2,824,072	1,226,149	1,348,141
Total Expenditure .....	11,646,709	10,651,451	11,054,634
Original General Fund Appropriation .....	11,004,555	9,893,565	
Transfer of General Fund Appropriation .....	-71,724	182,885	
Net General Fund Expenditure .....	10,932,831	10,076,450	9,473,212
Special Fund Expenditure .....	70,928	99,964	936,234
Federal Fund Expenditure .....	63,716	68,236	65,218
Reimbursable Fund Expenditure .....	579,234	406,801	579,970
Total Expenditure .....	11,646,709	10,651,451	11,054,634
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	59,056	94,419	102,340
M00362 Donations .....	11,872	5,545	8,380
M00418 Local Boards of Education .....			825,514
Total .....	70,928	99,964	936,234
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	63,716	68,236	65,218
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	3,541		
V06E01 DJS-Residential Operations .....	575,693	406,801	579,970
Total .....	579,234	406,801	579,970

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	98.00	98.00	98.00
Number of Contractual Positions .....	5.23	4.70	4.88
01 Salaries, Wages and Fringe Benefits .....	5,229,156	5,670,049	5,639,007
02 Technical and Special Fees .....	401,999	380,588	395,919
03 Communication .....	21,097	27,983	21,261
04 Travel .....	3,874	1,357	1,700
06 Fuel and Utilities .....	158,983	162,815	178,169
07 Motor Vehicle Operation and Maintenance .....	21,462	12,661	10,692
08 Contractual Services .....	971,415	969,984	1,052,025
09 Supplies and Materials .....	371,832	389,357	403,860
10 Equipment—Replacement .....	19,757		
11 Equipment—Additional .....	1,800		
12 Grants, Subsidies and Contributions .....	9,171	8,375	9,171
13 Fixed Charges .....	8,698	12,371	12,042
14 Land and Structures .....	13,288		
Total Operating Expenses .....	1,601,377	1,584,903	1,688,920
Total Expenditure .....	7,232,532	7,635,540	7,723,846
Original General Fund Appropriation .....	7,014,689	7,219,868	
Transfer of General Fund Appropriation .....	-116,745	109,229	
Net General Fund Expenditure .....	6,897,944	7,329,097	7,381,814
Special Fund Expenditure .....	162,868	150,380	169,482
Federal Fund Expenditure .....	3,434		
Reimbursable Fund Expenditure .....	168,286	156,063	172,550
Total Expenditure .....	7,232,532	7,635,540	7,723,846
<b>Special Fund Income:</b>			
M00348 Donations .....	9,171	8,375	9,171
M00349 Kent County Clinic .....	10,695	10,842	11,297
M00350 Kent County Alcoholism Unit .....	143,002	131,163	149,014
Total .....	162,868	150,380	169,482
<b>Federal Fund Income:</b>			
45.310 Library Services Program .....	3,434		
<b>Reimbursable Fund Income:</b>			
V00E01 DJS-Residential Operations .....	168,286	156,063	172,550

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	71.50	72.50	72.50
Number of Contractual Positions.....	9.03	6.29	6.29
01 Salaries, Wages and Fringe Benefits.....	4,069,095	4,448,713	4,554,532
02 Technical and Special Fees.....	246,450	169,146	169,146
03 Communication.....	55,757	83,492	83,895
04 Travel.....	7,386	7,187	7,232
06 Fuel and Utilities.....	151,633	150,935	162,565
07 Motor Vehicle Operation and Maintenance.....	6,201	25,517	7,630
08 Contractual Services.....	1,090,873	434,574	465,154
09 Supplies and Materials.....	147,721	150,614	147,382
10 Equipment—Replacement.....	9,458	7,399	7,705
11 Equipment—Additional.....	43,966		
13 Fixed Charges.....	12,757	25,502	14,919
Total Operating Expenses.....	1,525,752	885,220	896,482
Total Expenditure.....	5,841,297	5,503,079	5,620,160
Original General Fund Appropriation.....	5,981,681	5,385,415	
Transfer of General Fund Appropriation.....	-172,734	80,895	
Total General Fund Appropriation.....	5,808,947	5,466,310	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	5,808,947	5,466,310	5,067,595
Special Fund Expenditure.....	1,393	2,500	519,805
Federal Fund Expenditure.....	30,957	34,269	32,760
Total Expenditure.....	5,841,297	5,503,079	5,620,160
<b>Special Fund Income:</b>			
M00351 Donations/Commissions.....	1,393	2,500	2,500
M00418 Local Boards of Education.....			517,305
Total.....	1,393	2,500	519,805
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	30,957	34,269	32,760

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE  
MENTAL RETARDATION CENTERS**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,249.15	1,240.15	1,235.15
Total Number of Contractual Positions.....	69.01	105.12	105.14
Salaries, Wages and Fringe Benefits.....	59,290,861	62,939,922	62,220,676
Technical and Special Fees.....	2,523,955	3,431,563	3,457,562
Operating Expenses.....	503,601,193	535,713,643	571,619,914
Original General Fund Appropriation.....	396,411,566	398,712,022	
Transfer/Reduction.....	3,042,205	1,071,374	
Total General Fund Appropriation.....	399,453,771	399,783,396	
Less: General Fund Reversion/Reduction.....	16,176,613		
Net General Fund Expenditure.....	383,277,158	399,783,396	414,803,592
Special Fund Expenditure.....	2,794,029	3,368,149	3,480,287
Federal Fund Expenditure.....	178,918,586	198,506,826	218,575,555
Reimbursable Fund Expenditure.....	426,236	426,757	438,718
Total Expenditure.....	565,416,009	602,085,128	637,298,152

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION**

Total Number of Authorized Positions.....	140.50	146.50	145.50
Total Number of Contractual Positions.....	19.29	33.38	33.38
Salaries, Wages and Fringe Benefits.....	8,192,200	8,644,527	8,657,100
Technical and Special Fees.....	755,626	1,139,379	1,139,324
Operating Expenses.....	489,001,357	521,804,391	557,043,411
Original General Fund Appropriation.....	332,186,366	329,971,742	
Transfer/Reduction.....	11,362	15,044	
Total General Fund Appropriation.....	332,197,728	329,986,786	
Less: General Fund Reversion/Reduction.....	15,742,612		
Net General Fund Expenditure.....	316,455,116	329,986,786	345,091,140
Special Fund Expenditure.....	2,579,047	3,100,000	3,176,950
Federal Fund Expenditure.....	178,914,571	198,501,511	218,571,745
Reimbursable Fund Expenditure.....	449		
Total Expenditure.....	497,949,183	531,588,297	566,839,835

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	50.50	52.50	51.50
Number of Contractual Positions .....	1.92	6.38	6.38
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>3,192,626</b>	<b>3,253,671</b>	<b>3,331,977</b>
<b>02 Technical and Special Fees .....</b>	<b>80,093</b>	<b>191,830</b>	<b>191,830</b>
<b>03 Communication .....</b>	<b>35,040</b>	<b>63,496</b>	<b>65,568</b>
<b>04 Travel .....</b>	<b>14,526</b>	<b>16,969</b>	<b>15,385</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>-628</b>	<b>-556</b>	<b>-844</b>
<b>08 Contractual Services .....</b>	<b>1,077,248</b>	<b>1,049,438</b>	<b>1,025,564</b>
<b>09 Supplies and Materials .....</b>	<b>34,649</b>	<b>28,440</b>	<b>28,306</b>
<b>10 Equipment—Replacement .....</b>	<b>39,086</b>	<b>4,465</b>	<b>730</b>
<b>11 Equipment—Additional .....</b>	<b>24,406</b>		
<b>12 Grants, Subsidies and Contributions .....</b>		<b>36,037</b>	<b>100,037</b>
<b>13 Fixed Charges .....</b>	<b>18,343</b>	<b>22,242</b>	<b>19,085</b>
<b>Total Operating Expenses .....</b>	<b>1,242,670</b>	<b>1,220,531</b>	<b>1,253,831</b>
<b>Total Expenditure .....</b>	<b>4,515,389</b>	<b>4,666,032</b>	<b>4,777,638</b>
Original General Fund Appropriation .....	4,232,147	4,231,620	
Transfer of General Fund Appropriation .....	-27,656	8,686	
<b>Total General Fund Appropriation .....</b>	<b>4,204,491</b>	<b>4,240,306</b>	
Less: General Fund Reversion/Reduction .....	31,001		
<b>Net General Fund Expenditure .....</b>	<b>4,173,490</b>	<b>4,240,306</b>	<b>4,335,947</b>
Federal Fund Expenditure .....	341,450	425,726	441,691
Reimbursable Fund Expenditure .....	449		
<b>Total Expenditure .....</b>	<b>4,515,389</b>	<b>4,666,032</b>	<b>4,777,638</b>
<b>Federal Fund Income:</b>			
93.778 Medical Assistance Program .....	341,450	425,726	441,691
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	449		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	90.00	94.00	94.00
Number of Contractual Positions .....	17.37	27.00	27.00
01 Salaries, Wages and Fringe Benefits .....	4,999,574	5,390,856	5,325,123
02 Technical and Special Fees .....	675,533	947,549	947,494
03 Communication .....	103,399	116,980	116,847
04 Travel .....	23,048	24,554	23,667
06 Fuel and Utilities .....	15,116	15,450	16,628
07 Motor Vehicle Operation and Maintenance .....	17,340	6,092	7,323
08 Contractual Services .....	487,267,219	520,130,597	555,334,548
09 Supplies and Materials .....	40,410	48,542	48,029
10 Equipment—Replacement .....	85,239	21,243	34,628
11 Equipment—Additional .....	4,681	17,818	5,403
13 Fixed Charges .....	202,235	202,584	202,507
Total Operating Expenses .....	487,758,687	520,583,860	555,789,580
Total Expenditure .....	493,433,794	526,922,265	562,062,197
Original General Fund Appropriation .....	327,954,219	325,740,122	
Transfer of General Fund Appropriation .....	39,018	6,358	
Total General Fund Appropriation .....	327,993,237	325,746,480	
Less: General Fund Reversion/Reduction .....	15,711,611		
Net General Fund Expenditure .....	312,281,626	325,746,480	340,755,193
Special Fund Expenditure .....	2,579,047	3,100,000	3,176,950
Federal Fund Expenditure .....	178,573,121	198,075,785	218,130,054
Total Expenditure .....	493,433,794	526,922,265	562,062,197
<b>Special Fund Income:</b>			
M00318 Grant Activity—Prior Fiscal Years .....	2,218,439	2,500,000	2,500,000
M00357 Waiting List Equity Fund .....	360,608	600,000	676,950
Total .....	2,579,047	3,100,000	3,176,950
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	5,360	4,684	5,360
93.778 Medical Assistance Program .....	178,567,761	198,071,101	218,124,694
Total .....	178,573,121	198,075,785	218,130,054

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF STATE MENTAL RETARDATION CENTERS**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	1,108.65	1,093.65	1,089.65
Total Number of Contractual Positions.....	49.72	71.74	71.76
Salaries, Wages and Fringe Benefits.....	51,098,661	54,295,395	53,563,576
Technical and Special Fees.....	1,768,329	2,292,184	2,318,238
Operating Expenses.....	14,599,836	13,909,252	14,576,503
Original General Fund Appropriation.....	64,225,200	68,740,280	
Transfer/Reduction.....	3,030,843	1,056,330	
Total General Fund Appropriation.....	67,256,043	69,796,610	
Less: General Fund Reversion/Reduction.....	434,001		
Net General Fund Expenditure.....	66,822,042	69,796,610	69,712,452
Special Fund Expenditure.....	214,982	268,149	303,337
Federal Fund Expenditure.....	4,015	5,315	3,810
Reimbursable Fund Expenditure.....	425,787	426,757	438,718
Total Expenditure.....	<u>67,466,826</u>	<u>70,496,831</u>	<u>70,458,317</u>

- General Administration—This project provides funding for all business functions and in-service training programs.
- Dietary Services—This project provides funding for planning, preparing, and serving meals for patients and employees.
- Household and Property Services—This project provides funding for physical plant maintenance, security, transportation, laundry and housekeeping services.
- Residential Services—This project provides funding for daily living services for all clients.
- Medical/Surgical Services—This project provides funding for medical and surgical treatment for all clients.
- Ancillary Services—This project provides funding for support services for patient care and treatment.
- Education and Training—This project provides orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	599.90	587.90	585.90
Number of Contractual Positions .....	40.77	55.89	55.91
01 Salaries, Wages and Fringe Benefits .....	28,432,948	29,567,686	29,135,075
02 Technical and Special Fees .....	1,059,129	1,414,785	1,436,912
03 Communication .....	96,654	95,058	97,169
04 Travel .....	966	9,349	9,015
06 Fuel and Utilities .....	1,521,366	1,507,042	1,621,760
07 Motor Vehicle Operation and Maintenance .....	206,832	186,546	208,954
08 Contractual Services .....	5,562,754	5,222,820	5,287,289
09 Supplies and Materials .....	1,135,369	1,063,344	1,092,814
10 Equipment—Replacement .....	142,241	103,189	120,774
11 Equipment—Additional .....	96,505	22,256	10,496
12 Grants, Subsidies and Contributions .....	10,302	8,760	10,302
13 Fixed Charges .....	43,128	99,230	189,981
Total Operating Expenses .....	8,816,117	8,317,594	8,648,554
Total Expenditure .....	38,308,194	39,300,065	39,220,541
Original General Fund Appropriation .....	36,401,076	38,570,354	
Transfer of General Fund Appropriation .....	1,854,715	577,716	
Total General Fund Appropriation .....	38,255,791	39,148,070	
Less: General Fund Reversion/Reduction .....	100,001		
Net General Fund Expenditure .....	38,155,790	39,148,070	39,032,902
Special Fund Expenditure .....	140,315	151,995	187,639
Reimbursable Fund Expenditure .....	12,089		
Total Expenditure .....	38,308,194	39,300,065	39,220,541
<b>Special Fund Income:</b>			
M00353 Prior Year Grants .....	9,527	8,045	10,124
M00358 Donations .....	46,820	86,910	88,452
M00361 Employee Food Sales .....	65,776	55,076	69,875
M00413 INNterim .....	18,192	1,964	19,188
Total .....	140,315	151,995	187,639
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	12,089		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	294.50	293.50	291.50
Number of Contractual Positions .....	7.01	13.45	13.45
01 Salaries, Wages and Fringe Benefits .....	13,182,494	14,202,336	13,953,152
02 Technical and Special Fees .....	560,633	713,635	714,139
03 Communication .....	53,492	58,747	58,912
04 Travel .....	5,681	4,727	5,221
06 Fuel and Utilities .....	339,751	355,591	367,962
07 Motor Vehicle Operation and Maintenance .....	44,408	75,378	66,463
08 Contractual Services .....	1,225,227	1,189,784	1,243,574
09 Supplies and Materials .....	931,587	933,582	986,693
10 Equipment—Replacement .....	36,095	72,500	42,950
11 Equipment—Additional .....	7,630		
13 Fixed Charges .....	27,901	36,625	78,257
Total Operating Expenses .....	2,671,772	2,726,934	2,850,032
Total Expenditure .....	16,414,899	17,642,905	17,517,323
Original General Fund Appropriation .....	15,348,509	16,844,405	
Transfer of General Fund Appropriation .....	732,937	255,274	
Total General Fund Appropriation .....	16,081,446	17,099,679	
Less: General Fund Reversion/Reduction .....	145,000		
Net General Fund Expenditure .....	15,936,446	17,099,679	16,969,097
Special Fund Expenditure .....	62,011	111,154	105,698
Federal Fund Expenditure .....	4,015	5,315	3,810
Reimbursable Fund Expenditure .....	412,427	426,757	438,718
Total Expenditure .....	16,414,899	17,642,905	17,517,323

Special Fund Income:

M00308 Employee Food Sales .....	28,708	44,348	39,030
M00336 Wor-Wic College .....	32,339	32,339	32,339
M00360 Adult Vocational Program .....	964	2,128	1,990
M00414 Life Crisis Center .....		32,339	32,339
Total .....	62,011	111,154	105,698

Federal Fund Income:

10.553 School Breakfast Program .....	4,015	5,315	3,810
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance .....	1,259		
M00K04 DHMH-Deer's Head Center .....	397,407	412,251	423,736
M00J02 DHMH-Laboratories Administration .....	13,761	14,506	14,982
Total .....	412,427	426,757	438,718

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**POTOMAC CENTER**

**M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	148.50	147.50	147.50
Number of Contractual Positions .....	1.29	1.50	1.50
01 Salaries, Wages and Fringe Benefits .....	6,558,537	7,215,981	7,099,249
02 Technical and Special Fees .....	94,085	108,627	112,103
03 Communication .....	31,340	32,027	31,340
04 Travel .....	820	287	566
06 Fuel and Utilities .....	178,005	184,745	199,842
07 Motor Vehicle Operation and Maintenance .....	35,253	35,108	35,677
08 Contractual Services .....	1,506,023	1,384,667	1,470,744
09 Supplies and Materials .....	398,884	356,445	377,575
10 Equipment—Replacement .....	139,557	53,348	56,620
11 Equipment—Additional .....	9,288		
12 Grants, Subsidies and Contributions .....	4,656	5,000	10,000
13 Fixed Charges .....	10,137	35,760	96,631
Total Operating Expenses .....	2,313,963	2,087,387	2,278,995
Total Expenditure .....	8,966,585	9,411,995	9,490,347
Original General Fund Appropriation .....	8,669,740	9,252,943	
Transfer of General Fund Appropriation .....	409,918	154,052	
Total General Fund Appropriation .....	9,079,658	9,406,995	
Less: General Fund Reversion/Reduction .....	119,000		
Net General Fund Expenditure .....	8,960,658	9,406,995	9,480,347
Special Fund Expenditure .....	4,656	5,000	10,000
Reimbursable Fund Expenditure .....	1,271		
Total Expenditure .....	8,966,585	9,411,995	9,490,347
<b>Special Fund Income:</b>			
M00359 Donations .....	4,656	5,000	10,000
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	1,271		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	65.75	64.75	64.75
Number of Contractual Positions .....	.65	.90	.90
01 Salaries, Wages and Fringe Benefits .....	2,924,682	3,309,392	3,376,100
02 Technical and Special Fees .....	54,482	55,137	55,084
03 Communication .....	2,986	4,320	4,320
04 Travel .....	2,017	2,064	1,685
08 Contractual Services .....	630,922	631,272	647,653
09 Supplies and Materials .....	103,144	109,928	109,042
10 Equipment—Replacement .....	50,468	20,574	20,189
11 Equipment—Additional .....	1,650		
13 Fixed Charges .....	6,797	9,179	16,033
Total Operating Expenses .....	797,984	777,337	798,922
Total Expenditure .....	3,777,148	4,141,866	4,230,106
Original General Fund Appropriation .....	3,805,875	4,072,578	
Transfer of General Fund Appropriation .....	33,273	69,288	
Total General Fund Appropriation .....	3,839,148	4,141,866	
Less: General Fund Reversion/Reduction .....	70,000		
Net General Fund Expenditure .....	3,769,148	4,141,866	4,230,106
Special Fund Expenditure .....	8,000		
Total Expenditure .....	3,777,148	4,141,866	4,230,106
<b>Special Fund Income:</b>			
SWF308 TWIF-Safety Incentive Grant Program .....	8,000		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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**SUMMARY OF DEPUTY SECRETARY FOR HEALTH CARE FINANCING**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	665.30	685.90	706.90
Total Number of Contractual Positions.....	43.51	88.59	88.44
Salaries, Wages and Fringe Benefits.....	39,575,581	42,540,414	44,206,283
Technical and Special Fees.....	1,355,724	2,973,615	2,888,941
Operating Expenses.....	3,857,087,271	3,986,715,528	4,360,317,689
Original General Fund Appropriation.....	1,731,261,876	1,872,839,250	
Transfer/Reduction.....	-1,921,793	147,800	
Total General Fund Appropriation.....	1,729,340,083	1,872,987,050	
Less: General Fund Reversion/Reduction.....	81,650,001		
Net General Fund Expenditure.....	1,647,690,082	1,872,987,050	2,059,471,414
Special Fund Expenditure.....	195,285,250	166,494,223	179,638,709
Federal Fund Expenditure.....	2,045,314,813	1,987,060,564	2,157,478,790
Reimbursable Fund Expenditure.....	9,728,431	5,687,720	10,824,000
Total Expenditure.....	<u>3,898,018,576</u>	<u>4,032,229,557</u>	<u>4,407,412,913</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

M00P01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1.60	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	110,398	386	151,535
03 Communication .....	1,450	2,435	2,907
04 Travel .....		2,664	2,664
07 Motor Vehicle Operation and Maintenance .....	91		
08 Contractual Services .....	1,369	442	442
09 Supplies and Materials .....		598	598
13 Fixed Charges .....	450	863	750
Total Operating Expenses .....	3,360	7,002	7,361
Total Expenditure .....	113,758	7,388	158,896
Original General Fund Appropriation .....	274,206	3,038	
Transfer of General Fund Appropriation .....	-217,398	724	
Net General Fund Expenditure .....	56,808	3,762	77,091
Federal Fund Expenditure .....	56,950	3,626	81,805
Total Expenditure .....	113,758	7,388	158,896
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	9,782	619	10,224
93.778 Medical Assistance Program .....	47,168	3,007	71,581
Total .....	56,950	3,626	81,805

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	570.10	592.30	613.30
Total Number of Contractual Positions.....	43.51	86.59	86.44
Salaries, Wages and Fringe Benefits.....	32,336,997	35,133,530	36,352,486
Technical and Special Fees.....	1,327,690	2,860,757	2,750,712
Operating Expenses.....	3,797,806,695	3,901,906,195	4,271,513,892
Original General Fund Appropriation.....	1,730,987,670	1,872,836,212	
Transfer/Reduction.....	-1,704,395	147,076	
Total General Fund Appropriation.....	1,729,283,275	1,872,983,288	
Less: General Fund Reversion/Reduction.....	81,650,001		
Net General Fund Expenditure.....	1,647,633,274	1,872,983,288	2,059,394,323
Special Fund Expenditure.....	128,986,273	74,172,536	83,001,782
Federal Fund Expenditure.....	2,045,257,863	1,987,056,938	2,157,396,985
Reimbursable Fund Expenditure.....	9,593,972	5,687,720	10,824,000
Total Expenditure.....	<u>3,831,471,382</u>	<u>3,939,900,482</u>	<u>4,310,617,090</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.02 OFFICE OF OPERATIONS AND ELIGIBILITY — MEDICAL CARE PROGRAMS  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	351.70	361.90	367.90
Number of Contractual Positions.....	30.25	56.50	58.00
01 Salaries, Wages and Fringe Benefits.....	<u>18,696,706</u>	<u>19,841,770</u>	<u>20,405,686</u>
02 Technical and Special Fees.....	<u>745,380</u>	<u>1,520,461</u>	<u>1,669,100</u>
03 Communication.....	1,162,817	1,028,895	1,123,401
04 Travel.....	30,601	50,678	49,315
07 Motor Vehicle Operation and Maintenance.....	14,680	843	2,259
08 Contractual Services.....	5,612,596	7,007,284	7,315,426
09 Supplies and Materials.....	277,685	342,798	326,241
10 Equipment—Replacement.....	231,109	12,000	10,050
11 Equipment—Additional.....	2,538	52,839	6,384
13 Fixed Charges.....	<u>18,700</u>	<u>25,134</u>	<u>38,708</u>
Total Operating Expenses.....	<u>7,350,726</u>	<u>8,520,471</u>	<u>8,871,784</u>
Total Expenditure.....	<u>26,792,812</u>	<u>29,882,702</u>	<u>30,946,570</u>
Original General Fund Appropriation.....	9,026,109	10,530,445	
Transfer of General Fund Appropriation.....	405,400	-212,630	
Total General Fund Appropriation.....	<u>9,431,509</u>	<u>10,317,815</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	9,431,508	10,317,815	10,662,353
Federal Fund Expenditure.....	<u>17,361,304</u>	<u>19,564,887</u>	<u>20,284,217</u>
Total Expenditure.....	<u>26,792,812</u>	<u>29,882,702</u>	<u>30,946,570</u>
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program.....	1,209,899	757,213	624,763
93.778 Medical Assistance Program.....	<u>16,151,405</u>	<u>18,807,674</u>	<u>19,659,454</u>
Total.....	<u>17,361,304</u>	<u>19,564,887</u>	<u>20,284,217</u>



**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS — MEDICAL CARE PROGRAMS  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
08 Contractual Services .....	3,634,515,775	3,747,915,756	4,102,522,832
Total Operating Expenses .....	<u>3,634,515,775</u>	<u>3,747,915,756</u>	<u>4,102,522,832</u>
Total Expenditure .....	<u>3,634,515,775</u>	<u>3,747,915,756</u>	<u>4,102,522,832</u>
Original General Fund Appropriation .....	1,641,882,662	1,795,007,617	
Transfer of General Fund Appropriation .....	8,510,406		
Total General Fund Appropriation .....	<u>1,650,393,068</u>	<u>1,795,007,617</u>	
Less: General Fund Reversion/Reduction .....	81,650,000		
Net General Fund Expenditure .....	1,568,743,068	1,795,007,617	1,975,642,489
Special Fund Expenditure .....	127,402,922	72,595,549	81,800,000
Federal Fund Expenditure .....	1,928,812,174	1,874,874,870	2,034,256,343
Reimbursable Fund Expenditure .....	9,557,611	5,437,720	10,824,000
Total Expenditure .....	<u>3,634,515,775</u>	<u>3,747,915,756</u>	<u>4,102,522,832</u>

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....		135,549	
M00384 Recoveries from Medicaid Providers .....	19,102,201	20,960,000	15,000,000
SWF305 Cigarette Restitution Fund .....	<u>108,300,721</u>	<u>51,500,000</u>	<u>66,800,000</u>
Total .....	<u>127,402,922</u>	<u>72,595,549</u>	<u>81,800,000</u>

**Federal Fund Income:**

93.767 State Children's Insurance Program .....	1,765,491	1,799,255	2,006,909
93.778 Medical Assistance Program .....	<u>1,927,046,683</u>	<u>1,873,075,615</u>	<u>2,032,249,434</u>
Total .....	<u>1,928,812,174</u>	<u>1,874,874,870</u>	<u>2,034,256,343</u>

**Reimbursable Fund Income:**

M00K02 DHMH-Alcohol and Drug Abuse Administration .....	718,291	855,000	324,000
N00C01 DHR-Community Services Administration .....	4,153,135	1,566,453	4,700,000
R00A02 Aid to Education .....	<u>4,686,185</u>	<u>3,016,267</u>	<u>5,800,000</u>
Total .....	<u>9,557,611</u>	<u>5,437,720</u>	<u>10,824,000</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.04 OFFICE OF HEALTH SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	164.60	166.90	166.90
Number of Contractual Positions .....	11.24	27.73	22.00
01 Salaries, Wages and Fringe Benefits .....	9,995,174	10,655,911	10,658,884
02 Technical and Special Fees .....	471,853	1,085,520	822,031
03 Communication .....	138,460	216,728	241,652
04 Travel .....	63,199	81,193	72,222
07 Motor Vehicle Operation and Maintenance .....	13,648	8,742	5,253
08 Contractual Services .....	7,656,052	7,123,988	6,762,207
09 Supplies and Materials .....	118,071	106,771	110,507
10 Equipment—Replacement .....	17,965		
11 Equipment—Additional .....	3,561	56,614	
13 Fixed Charges .....	9,690	16,861	20,789
Total Operating Expenses .....	8,020,646	7,610,897	7,212,630
Total Expenditure .....	18,487,673	19,352,328	18,693,545
Original General Fund Appropriation .....	11,472,941	11,275,487	
Transfer of General Fund Appropriation .....	-945,453	-164,686	
Net General Fund Expenditure .....	10,527,488	11,110,801	10,919,370
Special Fund Expenditure .....		33,429	33,429
Federal Fund Expenditure .....	7,960,185	8,208,098	7,740,746
Total Expenditure .....	18,487,673	19,352,328	18,693,545

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....		33,429	33,429
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**Federal Fund Income:**

93.767 State Children's Insurance Program .....	461,462	897,264	754,560
93.778 Medical Assistance Program .....	6,546,263	6,883,746	6,931,287
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations .....	952,460	427,088	54,899
Total .....	7,960,185	8,208,098	7,740,746

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.05 OFFICE OF PLANNING, DEVELOPMENT AND FINANCE — MEDICAL CARE PROGRAMS  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	53.80	63.50	78.50
Number of Contractual Positions.....	2.02	2.36	6.44
01 Salaries, Wages and Fringe Benefits.....	3,645,117	4,635,849	5,287,916
02 Technical and Special Fees.....	110,457	254,776	259,581
03 Communication.....	228,329	265,792	304,150
04 Travel.....	42,359	45,660	57,890
07 Motor Vehicle Operation and Maintenance .....	5,266	7,304	5,430
08 Contractual Services.....	5,020,982	757,084	534,928
09 Supplies and Materials.....	26,899	36,167	36,233
10 Equipment—Replacement.....	15,508	4,115	27,589
11 Equipment—Additional.....	10,286		89,010
12 Grants, Subsidies and Contributions.....	274,787		
13 Fixed Charges.....	7,024	8,263	10,185
Total Operating Expenses.....	5,631,440	1,124,385	1,065,415
Total Expenditure.....	9,387,014	6,015,010	6,612,912
Original General Fund Appropriation.....	4,428,936	2,202,914	
Transfer of General Fund Appropriation.....	-35,890	524,392	
Net General Fund Expenditure.....	4,393,046	2,727,306	3,096,012
Special Fund Expenditure.....	92,122		
Federal Fund Expenditure.....	4,865,485	3,287,704	3,516,900
Reimbursable Fund Expenditure .....	36,361		
Total Expenditure.....	9,387,014	6,015,010	6,612,912

**Special Fund Income:**

M00355 Centers for Health Care Strategies, Inc. .... 92,122

**Federal Fund Income:**

93.256 State Planning Grant-Health Care Access for the Uninsured.....	514,079		
93.767 State Children's Insurance Program.....	320,945	371,369	483,188
93.768 Medicaid Infrastructure .....	118,706	486,441	250,332
93.778 Medical Assistance Program.....	3,911,755	2,429,894	2,783,380
Total.....	4,865,485	3,287,704	3,516,900

**Reimbursable Fund Income:**

U00A06 MDE-Waste Management Administration ..... 36,361

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....	9,198,755	10,814,461	10,073,680
Total Operating Expenses .....	<u>9,198,755</u>	<u>10,814,461</u>	<u>10,073,680</u>
Total Expenditure .....	<u>9,198,755</u>	<u>10,814,461</u>	<u>10,073,680</u>
Original General Fund Appropriation .....	10,742,556	10,540,429	
Transfer of General Fund Appropriation .....	<u>-1,865,801</u>		
Net General Fund Expenditure .....	8,876,755	10,540,429	9,751,680
Special Fund Expenditure .....	322,000	274,032	322,000
Total Expenditure .....	<u>9,198,755</u>	<u>10,814,461</u>	<u>10,073,680</u>
<b>Special Fund Income:</b>			
M00386 Fee Collections .....	322,000	274,032	322,000

**M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....	132,071,539	124,924,725	141,767,551
Total Operating Expenses .....	<u>132,071,539</u>	<u>124,924,725</u>	<u>141,767,551</u>
Total Expenditure .....	<u>132,071,539</u>	<u>124,924,725</u>	<u>141,767,551</u>
Original General Fund Appropriation .....	53,434,466	43,279,320	
Transfer of General Fund Appropriation .....	<u>-7,773,057</u>		
Net General Fund Expenditure .....	45,661,409	43,279,320	49,322,419
Special Fund Expenditure .....	914,729	1,269,526	846,353
Federal Fund Expenditure .....	85,495,401	80,375,879	91,598,779
Total Expenditure .....	<u>132,071,539</u>	<u>124,924,725</u>	<u>141,767,551</u>
<b>Special Fund Income:</b>			
M00386 Fee Collections .....	914,729	1,269,526	846,353
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	85,495,401	80,375,879	91,598,779

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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**M00Q01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....	1,017,814	995,500	_____
Total Operating Expenses.....	<u>1,017,814</u>	<u>995,500</u>	_____
Total Expenditure .....	<u>1,017,814</u>	<u>995,500</u>	=====
Special Fund Expenditure.....	254,500		
Federal Fund Expenditure.....	763,314	745,500	
Reimbursable Fund Expenditure .....		250,000	
Total Expenditure .....	<u>1,017,814</u>	<u>995,500</u>	=====

**Special Fund Income:**

SWF302 Major Information Technology Development Project Fund.....	254,500	_____
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**Federal Fund Income:**

93.778 Medical Assistance Program.....	763,314	745,500	_____
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**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects ..		250,000	_____
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF HEALTH REGULATORY COMMISSIONS**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	93.60	92.60	92.60
Total Number of Contractual Positions.....		2.00	2.00
Salaries, Wages and Fringe Benefits.....	7,128,186	7,406,498	7,702,262
Technical and Special Fees.....	28,034	112,858	138,229
Operating Expenses.....	59,277,216	84,802,331	88,796,436
Special Fund Expenditure.....	66,298,977	92,321,687	96,636,927
Reimbursable Fund Expenditure.....	134,459		
Total Expenditure.....	<u>66,433,436</u>	<u>92,321,687</u>	<u>96,636,927</u>

**M00R01.01 MARYLAND HEALTH CARE COMMISSION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	66.00	65.00	65.00
Number of Contractual Positions.....		2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	4,802,679	5,044,803	5,121,838
02 Technical and Special Fees.....	18,787	103,183	129,504
03 Communication.....	68,794	77,445	73,618
04 Travel.....	49,461	84,883	70,764
08 Contractual Services.....	6,696,523	14,539,097	13,243,551
09 Supplies and Materials.....	43,630	49,108	50,541
10 Equipment--Replacement.....	8,467	15,532	31,000
13 Fixed Charges.....	218,739	210,136	214,080
Total Operating Expenses.....	7,085,614	14,976,201	13,683,554
Total Expenditure.....	<u>11,907,080</u>	<u>20,124,187</u>	<u>18,934,896</u>
Special Fund Expenditure.....	11,772,621	20,124,187	18,934,896
Reimbursable Fund Expenditure.....	134,459		
Total Expenditure.....	<u>11,907,080</u>	<u>20,124,187</u>	<u>18,934,896</u>

**Special Fund Income:**

M00385 Maryland Health Care Commission.....	7,589,691	10,124,187	8,934,896
M00415 Maryland Trauma Physician Services.....	4,182,930	10,000,000	10,000,000
Total.....	<u>11,772,621</u>	<u>20,124,187</u>	<u>18,934,896</u>

**Reimbursable Fund Income:**

M00Q01 DHMH-Medical Care Programs Administration.....	134,459
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	27.60	27.60	27.60
01 Salaries, Wages and Fringe Benefits .....	<u>2,325,507</u>	<u>2,361,695</u>	<u>2,580,424</u>
02 Technical and Special Fees .....	<u>9,247</u>	<u>9,675</u>	<u>8,725</u>
03 Communication .....	30,327	19,057	43,340
04 Travel .....	25,295	31,961	33,172
08 Contractual Services .....	51,944,141	69,609,413	74,848,073
09 Supplies and Materials .....	18,789	25,462	22,388
10 Equipment—Replacement .....	22,401		
11 Equipment—Additional .....	11,052		25,000
13 Fixed Charges .....	<u>139,597</u>	<u>140,237</u>	<u>140,909</u>
Total Operating Expenses .....	<u>52,191,602</u>	<u>69,826,130</u>	<u>75,112,882</u>
Total Expenditure .....	<u>54,526,356</u>	<u>72,197,500</u>	<u>77,702,031</u>
Special Fund Expenditure .....	<u>54,526,356</u>	<u>72,197,500</u>	<u>77,702,031</u>

**Special Fund Income:**

M00388 Health Services Cost Review Commission User Fees .....	<u>54,526,356</u>	<u>72,197,500</u>	<u>77,702,031</u>
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PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth & mental hygiene	1.00	155,150	1.00	155,893	1.00	155,893	
exec vii	.00	33,742	1.00	109,854	1.00	109,854	
exec vi	1.00	73,900	.00	0	.00	0	
div dir ofc atty general	1.00	108,147	1.00	111,028	1.00	113,206	
prgm mgr senior iii	.00	-111	.00	0	.00	0	
asst attorney general viii	2.00	133,635	2.00	155,531	2.00	159,790	
asst attorney general vii	1.00	83,507	1.00	85,895	1.00	87,570	
asst attorney general vi	9.60	627,701	8.60	657,989	8.60	670,781	
prgm mgr iv	.00	19,639	1.00	79,648	1.00	81,198	
administrator v	1.00	70,216	1.00	72,573	1.00	73,981	
fiscal services administrator i	1.00	64,552	1.00	66,563	1.00	67,852	
prgm mgr ii	.00	16,543	1.00	67,208	1.00	68,510	
nursing program conslt/admin i	.00	0	.00	0	.00	0	
prgm mgr i	1.00	82,993	.00	0	.00	0	
administrator iii	1.00	54,192	1.00	59,535	1.00	60,684	
asst attorney general v	1.00	98,393	2.00	136,750	2.00	139,989	
administrator ii	1.00	53,978	1.00	55,779	1.00	56,852	
administrator ii	2.00	107,957	2.00	111,032	2.00	113,168	
internal auditor lead	2.00	106,926	2.00	109,980	2.00	112,095	
internal auditor officer	.00	26,827	1.00	62,546	1.00	62,546	
administrator i	2.00	79,351	2.00	101,612	2.00	103,558	
administrator i	1.00	0	.00	0	.00	0	
internal auditor ii	2.00	98,898	2.00	103,066	2.00	105,044	
admin officer iii	.00	0	1.00	47,621	1.00	48,531	
admin officer ii	1.00	40,269	1.00	41,796	1.00	42,591	
paralegal ii	1.00	16,243	.00	0	.00	0	
paralegal ii	.00	3,898	1.00	40,764	1.00	41,537	
exec assoc iii	1.00	52,947	1.00	54,727	1.00	55,779	
exec assoc i	1.00	39,507	1.00	41,019	1.00	41,796	
management assoc	1.00	42,310	1.00	43,877	1.00	44,712	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
admin aide	1.00	30,278	1.00	27,710	1.00	28,734	
legal secretary	1.00	10,813	1.00	31,509	1.00	32,096	
office secy iii	1.00	32,865	1.00	34,245	1.00	34,887	
data entry operator ii	1.00	19,896	1.00	27,580	1.00	28,089	
Positions to be determined	.00	0	.00	0	-4.00	0	Abolish
TOTAL m00a0101*	40.60	2,420,904	42.60	2,730,510	38.60	2,779,203	
m00a0102 Financial Management Administration							
prgm mgr senior iii	.00	57,263	1.00	96,153	1.00	98,032	
prgm mgr senior ii	.00	0	1.00	99,148	1.00	99,148	
fiscal services administrator v	2.00	117,278	1.00	85,895	1.00	87,570	
fiscal services administrator i	2.00	144,818	2.00	149,153	2.00	152,051	



PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00a0102 Financial Management Administration							
fiscal services administrator i	1.00	68,419	1.00	70,507	1.00	71,875	
administrator iii	3.00	173,845	3.00	180,903	3.00	184,394	
accountant manager iii	2.00	146,224	2.00	149,871	2.00	152,783	
accountant manager ii	4.00	253,924	4.00	260,604	4.00	265,645	
accountant supervisor ii	3.00	130,621	3.00	165,381	3.00	169,523	
internal auditor super	3.00	174,110	3.00	178,618	3.00	182,064	
agency budget specialist supv	2.00	89,847	2.00	95,771	2.00	98,370	
computer info services spec sup	1.00	55,030	1.00	56,852	1.00	57,946	
internal auditor lead	3.00	122,425	3.00	153,358	3.00	157,112	
accountant, advanced	7.00	300,755	7.00	320,868	7.00	330,233	
administrator i	1.00	2,328	.00	0	.00	0	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
internal auditor ii	6.00	302,268	7.00	338,800	7.00	345,996	
accountant ii	1.00	46,422	1.00	48,071	1.00	48,990	
agency budget specialist ii	3.00	130,706	3.00	134,220	3.00	136,776	
agency grants specialist ii	2.00	94,644	2.00	97,062	2.00	98,918	
computer info services spec ii	1.00	45,538	1.00	47,171	1.00	48,071	
financial agent operations chf	1.00	47,322	1.00	48,531	1.00	49,459	
obs-fiscal specialist i	1.00	44,317	1.00	45,496	1.00	46,363	
agency grants specialist i	1.00	31,334	.00	0	.00	0	
financial agent supervisor ii	5.00	166,027	4.00	171,434	4.00	174,690	
agency budget specialist train	1.00	14,010	.00	0	.00	0	
financial agent supervisor i	3.00	113,720	3.00	117,794	3.00	120,021	
admin spec ii	2.00	70,811	2.00	73,335	2.00	74,716	
financial agent iv	2.00	66,967	2.00	69,834	2.00	71,444	
financial agent iii	10.00	301,170	7.00	242,809	7.00	247,924	
financial agent ii	2.00	-2,529	.00	0	.00	0	
financial agent i	.00	3,273	2.00	52,789	2.00	54,186	
fiscal accounts technician supv	5.00	205,953	5.00	212,895	5.00	216,939	
fiscal accounts technician ii	12.00	328,093	12.00	425,194	12.00	434,210	
fiscal accounts clerk manager	1.00	44,317	1.00	45,925	1.00	46,801	
fiscal accounts clerk superviso	2.00	76,295	2.00	78,897	2.00	80,389	
admin aide	2.00	71,484	2.00	74,360	2.00	75,760	
office supervisor	1.00	33,724	1.00	35,158	1.00	35,818	
office secy iii	3.00	101,125	3.00	104,995	3.00	106,967	
fiscal accounts clerk ii	11.00	295,507	11.00	321,767	11.00	329,835	
office secy ii	1.00	31,994	1.00	33,355	1.00	33,980	
office secy i	1.00	19,430	1.00	24,282	1.00	25,168	
office services clerk	11.00	356,211	12.00	377,240	12.00	384,263	
fiscal accounts clerk i	1.00	27,694	1.00	29,404	1.00	29,949	
office clerk ii	1.00	5,107	.00	0	.00	0	
office processing clerk ii	1.00	22,488	1.00	23,661	1.00	24,523	
Positions to be determined	.00	0	.00	0	-1.00	0	Abolish
TOTAL m00a0102*	129.00	4,982,847	124.00	5,389,340	123.00	5,501,675	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00a0103 Office of Health Care Quality							
physician program manager ii	.60	75,921	.60	78,043	.60	81,080	
exec vi	1.00	97,665	1.00	101,660	1.00	101,660	
asst attorney general vi	1.00	59,567	1.00	80,415	1.00	81,980	
nursing program conslt/admin iv	1.00	66,888	1.00	68,291	1.00	69,614	
prgm mgr iv	2.00	139,231	2.00	160,063	2.00	163,178	
prgm mgr iii	.00	0	.00	0	.00	0	
prgm admin v hlth services	1.00	43,371	.00	0	.00	0	
administrator iv	1.00	58,128	1.00	59,444	1.00	60,590	
physician program staff	1.00	98,918	1.00	103,696	1.00	107,727	
computer network spec supr	.00	0	1.00	60,590	1.00	61,759	
data base spec supervisor	1.00	62,805	1.00	64,167	1.00	65,408	
nursing instructor	2.00	123,201	2.00	126,504	2.00	128,948	
obs-occupational therapist v	1.00	41,815	.00	0	.00	0	
computer network spec lead	1.00	47,897	.00	0	.00	0	
data base spec ii	1.00	52,356	1.00	53,614	1.00	54,644	
hlth fac surveyor nurse ii	69.80	3,616,694	71.80	4,054,093	69.80	4,029,544	Abolish
staff atty ii attorney genral	1.00	57,662	1.00	58,973	1.00	60,110	
administrator ii	1.00	52,947	1.00	54,727	1.00	55,779	
computer network spec ii	1.00	51,936	1.00	53,191	1.00	54,212	
hlth fac survey coordinator ii	3.00	161,935	3.00	166,811	3.00	170,020	
hlth fac surveyor nurse i	10.00	373,442	7.00	368,207	10.00	521,383	Abolish(1);New(4)
administrator i	3.00	100,113	2.00	102,585	2.00	104,552	
data base spec i	1.00	43,354	1.00	45,781	1.00	46,654	
hlth fac survey coordinator i	11.00	518,167	13.00	636,841	13.00	650,882	
prgm admin i dev dsbl	1.00	0	.00	0	.00	0	
social worker ii, health svcs	.00	0	1.00	38,007	1.00	39,443	
computer info services spec ii	1.00	43,694	1.00	44,998	1.00	45,855	
coord spec prgms hlth serv iv d	4.00	189,288	4.00	195,960	4.00	199,712	
coord spec prgms hlth serv iv h	1.00	43,824	1.00	45,422	1.00	46,287	
coord spec prgms hlth serv iv m	1.00	47,322	1.00	48,990	1.00	49,928	
hlth fac surveyor iii dietary	1.00	47,322	1.00	48,531	1.00	49,459	
ph lab scientist iv	.00	133,877	5.00	260,626	5.00	265,615	
registered dietitian iii	4.00	177,775	4.00	183,029	4.00	186,519	
sanitarian iv registered	2.00	94,644	2.00	97,062	2.00	98,918	
ph lab sci iv medical technolog	5.00	92,972	.00	0	.00	0	
admin officer ii	4.00	178,167	4.00	181,570	4.00	185,031	
admin officer ii	1.00	44,317	1.00	45,925	1.00	46,801	
coord spec prgms hlth serv iii	3.00	96,231	3.00	114,398	1.00	42,194	Abolish
coord spec prgms hlth serv iii	1.00	75,478	2.00	85,689	2.00	87,477	
coord spec prgms hlth serv iii	14.00	590,499	14.00	610,249	14.00	623,309	
admin spec iii	.60	11,643	1.00	36,097	1.00	36,776	
admin spec ii	1.40	34,445	1.00	36,097	1.00	36,776	
admin spec ii	3.00	130,260	4.00	149,110	4.00	151,920	
med care prgm spec trainee	1.00	30,427	1.00	32,143	1.00	32,744	
management associate	1.00	20,517	1.00	31,416	1.00	32,588	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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m00a0103 Office of Health Care Quality							
admin aide	1.00	36,430	1.00	37,530	1.00	38,238	
office secy iii	6.00	151,866	5.00	166,575	5.00	170,172	
office secy ii	8.00	200,748	7.00	209,742	7.00	215,079	
office services clerk lead	.00	0	1.00	29,587	1.00	30,135	
office services clerk	2.00	61,051	3.00	90,998	3.00	92,689	
data entry operator ii	2.00	33,873	.00	0	.00	0	
office processing clerk ii	.00	0	1.00	29,137	1.00	29,677	
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TOTAL m00a0103*	184.40	8,510,683	183.40	9,346,584	182.40	9,503,066	
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m00a0104 Health Professionals Boards and Commission							
prgm mgr ii	3.00	188,301	3.00	202,307	3.00	206,225	
prgm mgr i	11.00	570,261	11.00	679,278	11.00	693,367	
dentist ii	1.00	75,764	1.00	77,998	1.00	79,516	
asst attorney general v	.00	23,663	1.00	64,575	1.00	65,824	
clinical pharmacist	1.00	55,904	1.00	59,444	1.00	60,590	
computer network spec supr	.00	14,600	1.00	58,320	1.00	59,444	
computer network spec supr	1.00	60,420	1.00	62,349	1.00	63,553	
data base spec ii	1.00	52,356	1.00	53,614	1.00	54,644	
staff atty ii attorney genral	1.00	34,494	.00	0	.00	0	
administrator ii	.00	0	1.00	46,175	1.00	47,938	
computer network spec ii	3.00	138,328	2.00	103,882	2.00	105,876	
hlth fac surveyor nurse i	1.00	54,459	1.00	56,852	1.00	57,946	
administrator i	.00	56,068	1.00	50,806	1.00	51,779	
data base spec i	.00	0	.00	0	1.00	38,007	New
social worker ii, health svcs	1.00	46,018	1.00	46,654	1.00	47,544	
admin officer iii	4.50	145,588	3.50	161,707	5.00	227,301	New
agency budget specialist ii	1.00	39,097	1.00	41,356	1.00	42,926	
admin officer ii	1.00	49,735	1.00	51,452	1.00	51,452	
hlth occupations invest iv	2.00	41,046	2.00	75,661	2.00	77,717	
admin officer i	.00	0	.00	0	1.00	31,416	New
hlth occupations invest iii	8.00	262,240	8.00	301,080	9.00	340,021	New
admin spec iii	3.00	111,601	3.00	115,744	5.00	176,931	New
admin spec ii	16.00	533,945	16.00	564,844	19.00	660,370	New
admin aide	1.00	32,974	1.00	35,488	1.00	36,155	
office secy iii	6.00	192,363	6.00	193,650	7.00	223,785	New
office secy ii	2.00	56,084	2.00	59,173	4.00	109,491	New
office secy i	.00	0	.00	0	.00	0	
office services clerk	3.00	63,319	3.00	80,362	6.00	151,771	New
office clerk ii	1.00	25,599	1.00	26,592	1.00	27,081	
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TOTAL m00a0104*	72.50	2,924,227	73.50	3,269,363	89.00	3,788,670	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00a0105 Board of Nursing							
asst attorney general vi	2.00	147,668	2.00	151,379	2.00	154,321	
nursing program constl/admin iv	1.00	78,133	1.00	80,415	1.00	81,980	
nursing program constl/admin ii	1.00	71,706	1.00	73,859	1.00	75,294	
nursing program constl/admin ii	5.00	207,098	5.00	311,138	5.00	319,262	
nursing program constl/admin ii	1.00	67,104	1.00	68,510	1.00	69,837	
computer network spec mgr	1.00	68,419	1.00	69,837	1.00	71,191	
computer network spec supr	1.00	61,601	1.00	63,553	1.00	64,781	
hlth fac surveyor nurse ii	2.00	95,323	2.00	96,819	2.00	99,492	
staff atty ii attorney general	1.00	16,178	.00	0	.00	0	
computer network spec ii	.00	39,731	1.00	42,852	1.00	44,481	
hlth fac surveyor nurse i	3.00	149,917	3.00	155,079	3.00	158,055	
staff atty i attorney general	.00	18,295	1.00	51,207	1.00	52,189	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
computer network spec i	1.00	2,328	.00	0	.00	0	
admin officer ii	.00	49,580	.00	0	.00	0	
hlth occupations invest iv	1.00	44,317	1.00	45,925	1.00	46,801	
admin officer i	1.00	56,794	2.00	80,135	2.00	81,994	
hlth occupations invest iii	2.00	74,113	2.00	72,115	2.00	74,058	
admin spec iii	1.00	32,674	1.00	38,897	1.00	39,632	
admin spec ii	5.00	183,783	5.00	189,686	5.00	192,863	
admin spec i	2.00	25,332	1.00	28,506	1.00	29,561	
fiscal accounts technician ii	1.00	35,742	1.00	37,180	1.00	37,880	
admin aide	1.00	31,185	1.00	32,654	1.00	33,564	
office supervisor	.00	18,795	1.00	33,252	1.00	33,875	
office secy iii	3.00	85,297	3.00	97,959	3.00	100,318	
fiscal accounts clerk ii	1.00	12,181	.00	0	.00	0	
office secy ii	3.00	81,712	3.00	87,833	3.00	90,206	
office services clerk	6.00	148,119	7.00	196,570	7.00	201,558	
data entry operator ii	1.00	17,536	.00	0	.00	0	
<b>TOTAL m00a0105*</b>	<b>48.00</b>	<b>1,971,199</b>	<b>48.00</b>	<b>2,157,139</b>	<b>48.00</b>	<b>2,205,966</b>	
m00a0106 State Board of Physicians							
bpqa exec director	1.00	91,013	1.00	93,551	1.00	95,380	
asst attorney general vii	1.00	83,507	1.00	85,075	1.00	86,733	
asst attorney general vi	5.00	301,094	5.00	389,569	5.00	397,147	
bpqa dep director	1.00	79,668	1.00	81,980	1.00	83,578	
dp director ii	1.00	75,153	1.00	77,374	1.00	78,880	
dp asst director ii	1.00	67,649	1.00	69,060	1.00	70,398	
prgm admin v	1.00	68,419	1.00	69,837	1.00	71,191	
administrator i	1.00	15,508	1.00	55,339	1.00	56,404	
asst attorney general iv	.00	0	.00	0	1.00	49,157	New
bpqa compliance analyst mgr	1.00	58,787	1.00	60,684	1.00	61,855	
dp quality assurance spec	.50	29,968	.50	30,635	.50	31,226	
staff atty ii attorney general	1.00	53,374	1.00	55,164	1.00	56,224	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00a0106 State Board of Physicians							
administrator ii	1.00	38,346	1.00	40,518	1.00	42,054	
bpqa compliance analyst supv	2.00	71,706	2.00	93,203	2.00	95,750	
computer network spec ii	.50	15,190	.50	26,095	.50	26,596	
dp programmer analyst ii	1.00	50,944	1.00	52,189	1.00	53,191	
hlth policy analyst ii	.50	26,474	.50	27,364	.50	27,890	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
bpqa compliance analyst adv	1.50	95,501	1.50	87,618	1.50	87,894	
bpqa compliance analyst ld	2.00	90,844	2.00	110,314	2.00	111,870	
prgm admin i	1.00	50,230	1.00	52,271	1.00	53,274	
admin officer iii	1.00	40,606	1.00	42,926	1.00	43,741	
computer info services spec ii	.00	43,534	1.00	44,998	1.00	45,855	
bpqa compliance analyst ii gen	8.00	267,568	8.00	353,607	8.00	360,337	
admin officer i	4.00	157,630	4.00	163,301	4.00	166,397	
computer info services spec i	1.00	3,921	.00	0	.00	0	
admin spec iii	1.00	38,883	1.00	40,382	1.00	41,146	
admin spec iii	2.00	70,695	2.00	73,552	2.00	74,938	
admin spec ii	2.00	110,031	3.00	110,171	3.00	112,246	
health occup invest	.00	0	.00	0	4.00	110,840	New
admin spec i	1.00	7,106	1.00	29,561	1.00	30,658	
admin spec i	1.00	27,148	1.00	32,392	1.00	32,998	
dp production control spec ii	1.00	0	1.00	26,038	1.00	26,995	
paralegal ii	1.00	37,943	1.00	39,632	1.00	40,382	
fiscal accounts technician ii	1.00	35,187	1.00	36,836	1.00	37,530	
management assoc	1.00	33,057	1.00	35,074	1.00	36,390	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
legal secretary	2.00	60,628	2.00	64,507	2.00	65,711	
office secy iii	1.00	34,137	1.00	35,542	1.00	36,210	
office secy ii	1.00	2,874	.00	0	.00	0	
office secy ii	3.00	87,588	3.00	91,534	3.00	93,750	
office services clerk	3.00	59,192	3.00	78,188	3.00	80,494	
TOTAL m00a0106*	61.00	2,567,383	61.00	2,945,188	66.00	3,164,114	
TOTAL m00a01 **	535.50	23,377,243	532.50	25,838,124	547.00	26,942,694	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
dep secy dept hlth mental hyg	1.00	0	.00	0	.00	0	
admin prog mgr iv	2.00	138,565	2.00	159,295	2.00	162,395	
administrator vii	1.00	0	.00	0	.00	0	
asst attorney general vi	1.00	78,133	1.00	80,415	1.00	81,980	
admin prog mgr iii	3.00	166,503	2.00	141,607	2.00	144,354	
administrator vi	1.00	73,112	1.00	75,294	1.00	76,757	
administrator vi	3.00	116,506	.00	0	.00	0	
admin prog mgr ii	2.00	124,412	2.00	127,126	2.00	129,584	
administrator v	1.00	32,903	.00	0	.00	0	
administrator v	.00	17,193	.00	0	.00	0	
admin prog mgr i	1.00	58,128	.00	0	.00	0	
administrator iv	2.00	124,266	2.00	124,792	2.00	127,202	
administrator iv	1.00	58,128	1.00	60,011	1.00	61,168	
personnel administrator iii	1.00	59,263	1.00	61,168	1.00	62,349	
prgm admin iv hlth services	1.00	64,033	1.00	65,408	1.00	66,673	
administrator iii	2.00	71,000	3.00	146,640	3.00	149,443	
administrator iii	1.00	57,949	1.00	57,859	1.00	58,973	
administrator iii	1.00	47,282	1.00	58,410	1.00	59,535	
it systems technical spec super	.00	27,665	.00	0	.00	0	
webmaster supr	1.00	57,014	1.00	58,320	1.00	59,444	
personnel administrator ii	5.00	295,047	5.00	297,237	5.00	302,971	
planner v	1.00	58,787	1.00	60,110	1.00	61,270	
administrator ii	10.80	562,906	10.00	533,942	10.00	544,197	
administrator ii	1.00	52,203	1.00	47,938	1.00	49,303	
dp functional analyst Lead	.00	21,409	1.00	54,727	1.00	55,779	
hlth planner iv	2.00	110,061	2.00	113,704	2.00	115,892	
obs-addictns prgm spec iv preve	.00	9,836	.00	0	.00	0	
personnel administrator i	3.00	163,026	3.00	164,780	3.00	167,947	
personnel administrator i	.00	24,515	.00	0	.00	0	
prgm admin ii	1.00	55,030	.00	0	.00	0	
prgm admin ii hlth services	1.00	0	.00	0	.00	0	
webmaster ii	1.50	69,622	1.50	75,139	1.50	76,578	
administrator i	5.00	235,321	4.00	194,328	4.00	198,764	
administrator i	.00	0	1.00	55,872	1.00	56,947	
management development spec	6.00	270,588	6.00	293,727	6.00	299,346	
personnel officer iii	2.00	103,642	2.00	104,050	2.00	106,047	
prgm admin i	2.00	84,797	2.00	97,997	2.00	99,872	
admin officer iii	2.00	55,419	1.00	48,531	1.00	49,459	
personnel officer ii	8.00	323,344	7.00	336,098	7.00	342,523	
pub affairs officer ii	2.00	90,211	2.00	92,584	2.00	94,350	
visual communications supv	1.00	47,322	.00	0	.00	0	
admin officer ii	4.00	137,925	2.00	90,570	2.00	92,297	
emp training spec ii	1.00	41,842	2.00	76,867	2.00	78,945	
personnel officer i	2.00	82,169	2.00	85,019	2.00	87,001	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
personnel specialist iii	3.00	88,524	4.00	157,398	4.00	160,963	
pub affairs officer i	1.00	41,507	1.00	43,059	1.00	43,877	
admin spec iii	1.00	38,148	1.00	39,632	1.00	40,382	
personnel specialist ii	.00	0	1.00	29,501	1.00	30,596	
admin spec ii	1.00	35,968	1.00	37,880	1.00	38,595	
agency buyer iii	1.00	7,679	.00	0	.00	0	
agency procurement specialist l	2.00	125,052	4.00	204,242	4.00	208,980	
agency procurement specialist i	4.00	233,835	5.00	219,345	5.00	224,216	
agency procurement specialist i	2.00	53,091	1.00	39,943	1.00	40,699	
fiscal accounts technician supv	1.00	51,844	2.00	84,922	2.00	86,535	
agency procurement specialist t	.00	5,512	.00	0	.00	0	
personnel associate iii	3.00	89,429	1.00	39,265	1.00	40,007	
fiscal accounts technician ii	.00	65,809	3.00	104,840	3.00	106,808	
med care prgm assoc ii	.00	2,993	.00	0	.00	0	
personnel associate ii	4.00	138,296	4.00	144,448	4.00	147,165	
fiscal accounts technician i	2.00	20,883	1.50	55,582	1.50	56,253	
direct care asst i	1.00	0	.00	0	.00	0	
management associate	1.00	37,723	1.00	38,837	1.00	39,572	
office manager	1.00	39,949	1.00	41,470	1.00	42,256	
admin aide	5.00	160,344	5.00	173,331	5.00	177,158	
office supervisor	1.00	33,761	1.00	35,158	1.00	35,818	
office secy iii	3.00	107,030	4.00	120,467	4.00	124,288	
fiscal accounts clerk ii	5.00	155,139	3.50	96,721	3.50	99,177	
office services clerk lead	1.00	31,994	1.00	33,355	1.00	33,980	
office secy i	1.00	29,429	.00	0	.00	0	
office services clerk	2.00	33,712	1.00	28,303	1.00	28,826	
fiscal accounts clerk i	2.00	11,131	.00	0	.00	0	
office clerk ii	5.00	91,516	4.00	111,032	4.00	113,081	
patient/client driver	.00	0	1.00	22,647	1.00	23,466	
Positions to be determined	.00	0	.00	0	-3.00	0	Abolish
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TOTAL m00c0101*	140.30	5,997,375	126.50	5,940,943	123.50	6,062,043	
m00c0103 Information Resources Management Administration							
prgm mgr senior iv	1.00	98,080	1.00	100,760	1.00	102,734	
prgm mgr senior ii	2.00	182,059	2.00	187,139	2.00	190,797	
dp asst director ii	1.00	73,112	1.00	75,294	1.00	76,757	
admin prog mgr ii	.00	9,171	.00	0	.00	0	
administrator v	1.00	23,323	.00	0	.00	0	
dp programmer analyst manager	2.00	136,838	2.00	139,674	2.00	142,382	
prgm mgr i	1.00	22,556	.00	0	.00	0	
administrator iii	1.00	56,559	1.00	58,410	1.00	59,535	
computer info services spec man	.80	47,030	.80	48,088	.80	49,016	
computer network spec mgr	2.00	130,519	2.00	134,568	2.00	137,175	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00c0103 Information Resources Management Administration							
it systems technical spec super	2.00	116,148	1.00	76,141	1.00	76,141	
computer network spec supr	1.00	55,922	1.00	57,763	1.00	58,876	
dp programmer analyst superviso	4.00	248,811	4.00	255,452	4.00	260,390	
dp quality assurance spec super	1.00	64,033	1.00	65,408	1.00	66,673	
dp staff spec supervisor	1.00	58,128	1.00	59,444	1.00	60,590	
webmaster supr	1.00	53,278	1.00	52,558	1.00	54,575	
data base spec ii	3.00	224,672	4.00	228,594	4.00	232,996	
dp programmer analyst lead/adva	1.00	57,662	1.00	59,535	1.00	60,684	
dp quality assurance spec	2.00	108,915	2.00	111,473	2.00	113,617	
comm hlth educator iv	1.00	55,030	1.00	56,316	1.00	57,399	
computer info services spec sup	1.00	44,562	1.00	47,039	1.00	48,836	
computer network spec ii	6.00	264,003	5.00	271,877	5.00	277,100	
dp functional analyst lead	1.00	31,538	.00	0	.00	0	
dp programmer analyst ii	10.10	457,326	9.10	475,907	9.10	486,311	
dp staff spec	1.00	55,030	1.00	56,316	1.00	57,399	
webmaster ii	1.00	61,789	3.00	132,611	3.00	137,661	
administrator i	1.00	46,795	1.00	47,999	1.00	48,916	
data base spec i	1.00	0	1.00	38,007	1.00	39,443	
webmaster i	2.00	63,856	.00	0	.00	0	
admin officer iii	1.00	66,800	3.00	141,114	3.00	143,808	
agency budget specialist ii	1.00	47,322	1.00	48,990	1.00	49,928	
computer info services spec ii	2.00	68,307	1.00	48,531	1.00	49,459	
computer network spec trainee	.00	7,518	1.00	39,122	1.00	40,602	
admin officer i	1.00	22,698	.00	0	.00	0	
computer info services spec i	.00	5,214	1.00	38,473	1.00	39,200	
agency budget specialist trainee	.00	2,979	.00	0	.00	0	
admin spec ii	1.00	5,081	.00	0	.00	0	
computer operator mgr i	1.00	54,415	1.00	56,224	1.00	57,307	
computer operator supr	3.00	118,723	3.00	122,473	3.00	125,515	
dp programmer	.00	0	1.00	34,441	1.00	35,732	
computer operator ii	3.00	107,414	3.00	111,727	3.00	113,835	
computer operator i	2.00	66,385	2.00	68,849	2.00	70,140	
dp production control spec ii	1.00	31,050	1.00	32,392	1.00	32,998	
dp programmer trainee	.00	5,028	.00	0	.00	0	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
data entry operator supr	1.00	30,749	1.00	32,392	1.00	32,998	
office secy iii	1.00	2,101	.00	0	.00	0	
office secy ii	2.00	56,479	2.00	58,883	2.00	60,449	
data entry operator lead	2.00	54,585	2.00	56,865	2.00	57,915	
office secy i	1.00	28,339	1.00	29,629	1.00	30,179	
office services clerk	1.00	2,190	1.00	23,430	1.00	24,282	
data entry operator ii	2.50	142,607	.00	0	.00	0	
data entry operator i	.50	13,437	.00	0	.00	0	
Positions to be determined	.00	0	.00	0	-1.00	0	Abolish
<b>TOTAL m00c0103*</b>	<b>80.90</b>	<b>3,821,908</b>	<b>73.90</b>	<b>3,817,088</b>	<b>72.90</b>	<b>3,898,230</b>	



PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00c0104 General Services Administration							
prgm mgr senior ii	1.00	79,412	1.00	81,719	1.00	83,310	
admin prog mgr iv	1.00	76,627	.00	0	.00	0	
prgm mgr iii	1.00	70,326	1.00	72,453	1.00	73,859	
admin prog mgr ii	2.00	117,085	1.00	69,167	1.00	70,507	
administrator iv	1.00	62,805	1.00	64,781	1.00	66,034	
nursing program constl/admin i	1.00	55,922	1.00	57,217	1.00	58,320	
administrator iii	2.00	68,499	.00	0	.00	0	
chf engr maint	1.00	71,127	1.00	73,270	1.00	74,691	
data base spec supervisor	.50	29,064	.50	29,722	.50	30,295	
architect senior	1.00	58,787	1.00	60,110	1.00	61,270	
maint engineer ii	3.00	165,091	3.00	170,020	3.00	173,291	
research statistician iv	1.00	55,030	1.00	56,316	1.00	57,399	
administrator i	4.00	173,114	5.00	244,652	5.00	250,051	
prgm admin i	.00	10,773	.00	0	.00	0	
accountant ii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer iii	1.00	60,510	1.00	48,531	1.00	49,459	
maint engineer i	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer ii	2.00	97,162	2.00	86,085	2.00	87,721	
admin officer i	4.00	143,228	4.00	160,609	4.00	164,282	
computer info services spec i	1.00	41,507	1.00	43,059	1.00	43,877	
admin spec iii	3.00	91,407	2.00	78,162	2.00	79,639	
admin spec ii	2.00	71,485	2.00	74,016	2.00	75,410	
admin spec i	2.00	65,730	2.00	67,860	2.00	69,132	
agency buyer iv	1.00	40,432	1.00	42,658	1.00	43,468	
services supervisor iii	1.00	36,026	1.00	37,123	1.00	37,822	
fiscal accounts technician ii	1.00	35,742	1.00	37,180	1.00	37,880	
management associate	.00	18,308	1.00	41,863	1.00	42,658	
office manager	2.00	55,779	.00	0	.00	0	
admin aide	1.00	19,923	.00	0	.00	0	
office supervisor	3.00	95,549	3.00	101,088	3.00	103,581	
office secy iii	3.00	93,599	2.00	62,436	2.00	64,127	
fiscal accounts clerk ii	1.00	26,514	1.00	28,269	1.00	29,315	
office secy ii	1.00	27,519	.00	0	.00	0	
office services clerk Lead	1.00	23,160	1.00	29,315	1.00	29,858	
services specialist	1.00	31,393	1.00	32,744	1.00	33,355	
statistical asst ii	1.00	31,994	1.00	33,050	1.00	33,668	
warehouse asst supv	.00	31,555	1.00	33,355	1.00	33,980	
office services clerk	10.00	268,338	11.00	298,090	11.00	305,381	
supply officer iii	3.00	77,994	4.00	105,075	4.00	107,884	
data entry operator ii	4.00	67,422	3.00	87,852	3.00	89,483	
office clerk ii	10.00	245,906	11.50	307,635	11.50	314,584	
telephone operator supr	.00	1,096	1.00	29,677	1.00	30,228	
data entry operator i	.00	0	.50	12,495	.50	12,724	
supply officer i	3.00	2,076	1.00	20,369	1.00	21,099	
TOTAL m00c0104*	83.50	2,989,660	78.50	2,976,003	78.50	3,039,498	
TOTAL m00c01 **	304.70	12,808,943	278.90	12,734,034	274.90	12,999,771	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
dep secy dept hlth mental hyg	1.00	110,673	1.00	124,671	1.00	124,671	
exec v	1.00	18,425	1.00	90,122	1.00	90,122	
asst attorney general vi	1.00	78,133	1.00	80,415	1.00	81,980	
prgm mgr iv	1.00	76,627	1.00	78,127	1.00	79,648	
prgm admin v	1.00	68,419	1.00	69,837	1.00	71,191	
prgm admin v hlth services	.00	32,996	1.00	76,141	1.00	76,141	
prgm admin iv	1.00	64,033	1.00	66,034	1.00	67,312	
prgm admin iv hlth services	1.00	52,797	1.00	55,603	1.00	56,671	
administrator iii	.00	0	1.00	61,855	1.00	63,048	
obs-nursing div chief inst psyc	1.00	55,030	1.00	56,852	1.00	57,946	
social worker ii, health svcs	1.00	47,704	1.00	48,916	1.00	49,852	
coord spec prgms hlth serv iv	2.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv h	.00	0	2.00	71,320	2.00	74,004	
obs-social worker iv	1.00	47,322	1.00	48,990	1.00	49,928	
patients rights advisor ii	7.00	307,841	7.00	330,174	7.00	335,987	
patients rights advisor i	1.00	37,723	1.00	39,200	1.00	39,943	
admin spec i	1.00	22,910	.00	0	.00	0	
admin aide iii exec dept	.00	11,777	1.00	34,151	1.00	35,431	
exec assoc ii	1.00	47,322	1.00	48,990	1.00	49,928	
exec assoc i	1.00	44,035	1.00	45,925	1.00	46,801	
management assoc	1.00	37,723	1.00	38,837	1.00	39,572	
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
TOTAL m00f0101*	25.00	1,202,210	27.00	1,508,416	27.00	1,533,235	
TOTAL m00f01 **	25.00	1,202,210	27.00	1,508,416	27.00	1,533,235	
m00f02 Community Health Administration							
m00f0203 Community Health Services							
physician administration direct	1.00	144,941	1.00	151,590	1.00	157,496	
physician program manager ii	2.00	226,794	2.00	260,144	2.00	270,268	
physician program manager i	2.00	196,790	3.00	345,774	3.00	359,485	
prgm mgr senior i	1.00	86,823	1.00	88,425	1.00	90,151	
asst attorney general vi	1.00	78,133	1.00	79,648	1.00	81,198	
prgm mgr iv	2.00	156,266	2.00	160,063	2.00	163,178	
nursing program conslt/admin ii	1.00	66,350	1.00	68,397	1.00	69,722	
ph veterinarian	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	73,112	1.00	75,294	1.00	76,757	
admin prog mgr ii	1.00	68,419	1.00	70,507	1.00	71,875	
nursing program conslt/admin ii	2.00	131,656	2.00	135,099	2.00	137,715	
prgm admin v hlth services	1.00	62,100	1.00	63,455	1.00	64,681	
administrator iv	2.00	73,790	1.00	64,781	1.00	66,034	
envrmtl prgm mgr i	1.00	0	.00	0	.00	0	
envrmtl prgm mgr i general	3.00	176,430	3.00	181,506	3.00	186,017	
nursing program conslt/admin i	5.00	248,624	4.80	311,886	4.80	317,917	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0203 Community Health Services							
prgm admin iii hlth services	2.00	57,662	1.00	58,973	1.00	60,110	
physician program specialist	1.50	121,966	1.50	161,250	1.50	167,598	
computer network spec mgr	1.00	65,815	1.00	67,852	1.00	69,167	
resident physician specialist	2.00	79,882	2.00	102,078	2.00	105,988	
computer network spec supr	2.00	117,659	2.00	120,918	2.00	123,251	
data base spec supervisor	.00	30,199	1.00	64,781	1.00	66,034	
veterinary epidemiologist ii	.00	8,353	1.00	46,081	1.00	47,840	
data base spec ii	1.00	42,456	1.00	44,027	1.00	45,703	
dp programmer analyst lead/adva	2.00	0	1.00	43,205	1.00	44,848	
dp technical support spec ii	.00	0	1.00	47,446	1.00	49,260	
epidemiologist iii	11.40	532,885	10.60	595,877	10.60	608,165	
prgm admin iii	.50	29,208	.50	30,055	.50	30,635	
registered dietitian v cntrl of	1.00	56,559	1.00	58,410	1.00	59,535	
staff atty ii attorney genral	1.00	31,793	1.00	43,205	1.00	44,848	
administrator ii	.00	24,509	1.00	61,954	1.00	62,546	
administrator ii	.00	17,843	1.00	52,685	1.00	53,696	
agency budget specialist supv	1.00	44,562	1.00	47,039	1.00	48,836	
computer network spec ii	2.00	82,669	2.00	86,535	2.00	89,825	
epidemiologist ii	8.00	349,299	10.00	491,930	10.00	502,103	
hlth planner iv	2.00	84,205	2.00	88,961	2.00	92,350	
hlth policy analyst ii	1.00	24,194	1.00	45,311	1.00	47,039	
sanitarian vi registered	7.00	427,493	9.00	504,260	9.00	512,752	
data base spec i	1.00	29,018	1.00	47,999	1.00	48,916	
epidemiologist i	10.00	281,363	10.50	437,338	10.50	450,818	
admin officer iii	3.00	120,238	1.00	43,741	1.00	44,573	
agency budget specialist ii	2.00	90,405	2.00	92,574	2.00	94,342	
coord spec prgms hlth serv iv	2.00	0	2.00	71,320	2.00	74,004	
coord spec prgms hlth serv iv h	1.00	47,322	1.00	48,990	1.00	49,928	
research statistician ii	1.00	0	1.00	35,660	1.00	37,002	
sanitarian iv registered	23.00	1,029,275	23.50	1,129,956	23.50	1,150,879	
admin officer ii	1.00	40,269	1.00	41,796	1.00	42,591	
comm hlth educator ii	1.00	39,507	1.00	40,638	1.00	41,408	
coord spec prgms hlth serv iii	1.00	44,317	1.00	45,496	1.00	46,363	
sanitarian iii registered	.50	15,741	.00	0	.00	0	
coord spec prgms hlth serv ii h	2.00	78,518	2.00	81,176	2.00	82,714	
sanitarian ii registered	1.00	30,456	1.00	32,588	1.00	33,807	
admin spec iii	1.00	36,026	1.00	37,469	1.00	38,175	
admin spec ii	5.00	141,231	5.00	173,348	5.00	177,116	
agency procurement specialist s	1.00	53,978	1.00	55,779	1.00	56,852	
management assoc	1.00	31,125	1.00	39,200	1.00	39,943	
management associate	1.00	29,477	1.00	43,877	1.00	44,712	
admin aide	2.00	66,910	2.00	69,693	2.00	71,003	
office secy iii	8.00	221,257	8.00	260,826	8.00	266,742	
office secy ii	2.00	68,478	2.00	58,276	2.00	59,813	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0203 Community Health Services							
office services clerk	4.00	116,941	5.00	155,426	5.00	158,316	
data entry operator ii	1.00	17,209	.00	0	.00	0	
Positions to be determined	.00	0	.00	0	-1.00	0	Abolish
TOTAL m00f0203*	148.90	6,648,500	151.40	7,962,568	150.40	8,154,640	
TOTAL m00f02 **	148.90	6,648,500	151.40	7,962,568	150.40	8,154,640	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
physician program manager iii	2.00	268,409	2.00	280,834	2.00	291,772	
physician program manager ii	.00	126,592	1.00	152,009	1.00	157,931	
physician program manager ii	4.00	459,376	4.00	539,694	4.00	560,802	
physician program manager i	2.00	259,613	3.00	368,891	3.00	383,337	
physician program manager i	7.00	545,369	5.00	600,116	5.00	623,556	
prgm mgr senior ii	10.00	668,275	8.00	688,138	8.00	701,557	
prgm mgr senior i	.00	43,794	1.00	87,570	1.00	89,279	
prgm mgr iv	4.00	314,754	3.00	228,537	3.00	232,981	
comm hlth director of nursing i	14.00	887,975	14.00	949,074	14.00	970,480	
prgm mgr iii	.00	223,719	5.00	353,812	5.00	361,681	
comm hlth director of nursing i	2.00	134,208	2.00	137,677	2.00	140,344	
envrmtl sanitarian dir ii	12.00	733,706	12.00	736,729	12.00	752,835	
prgm admin v hlth services	3.00	188,726	3.00	193,423	3.00	197,164	
prgm mgr ii	3.00	114,727	1.00	64,061	1.00	65,300	
psychology services chief	1.00	68,419	1.00	70,507	1.00	71,875	
envrmtl sanitarian dir i	7.00	406,502	7.00	418,475	7.00	426,546	
prgm admin iv	3.00	61,388	.00	0	.00	0	
prgm admin iv hlth services	10.00	569,821	10.00	571,591	10.00	584,388	
prgm mgr i	1.00	22,255	.00	0	.00	0	
therapy services mgr i	2.00	126,838	2.00	130,815	2.00	133,346	
administrator iii	4.00	227,484	4.00	233,836	4.00	238,343	
dir admin serv loc hlth iii	4.00	206,451	4.00	231,723	4.00	236,187	
prgm admin iii hlth services	1.00	58,787	1.00	60,110	1.00	61,270	
dir admin serv loc hlth ii	4.00	209,925	4.00	215,491	4.00	219,631	
dir admin serv loc hlth i	4.00	157,283	3.00	144,827	3.00	148,434	
physician clinical specialist	8.15	1,088,745	9.55	1,166,697	9.55	1,212,186	
physician clinical specialist	10.60	785,704	8.60	1,008,203	8.60	1,047,884	
physician program specialist	1.00	63,459	1.00	99,253	1.00	103,268	
physician supervisor	.00	29,903	1.00	93,816	1.00	97,532	
physician clinical staff	3.00	213,663	3.00	309,064	3.00	321,212	
physician clinical staff	3.00	211,624	1.50	167,897	1.50	174,426	
dentist iii community health	5.00	402,088	3.60	328,574	3.60	334,992	
dentist ii	.80	66,806	.80	68,716	.80	70,056	
comm hlth asst dir of nursing	6.00	216,894	3.00	206,186	3.00	210,181	
nurse practitioner/midwife supe	5.00	335,521	5.00	343,864	5.00	350,525	
comm hlth nurse program manager	37.30	2,229,743	38.40	2,422,347	38.40	2,469,663	
computer network spec supr	2.00	121,460	3.00	184,881	3.00	188,451	
dp programmer analyst superviso	1.00	57,014	1.00	58,876	1.00	60,011	
fiscal services chief ii	1.00	60,420	1.00	62,349	1.00	63,553	
med care prgm mgr iii	1.00	64,033	1.00	66,034	1.00	67,312	
nurse practitioner/midwife ii	24.65	1,249,118	22.80	1,379,156	22.80	1,407,526	
prgm admin iv addctn	1.00	58,128	1.00	59,444	1.00	60,590	
psychologist ii	7.50	445,897	7.50	481,621	7.50	491,372	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
registered nurse manager psych	1.00	62,805	1.00	64,167	1.00	65,408	
registered nurse quality imp me	1.00	-69	.00	0	.00	0	
comm hlth educator v	1.00	55,475	1.00	57,307	1.00	58,410	
comm hlth nurse program super	73.70	3,871,951	71.70	4,130,736	71.70	4,213,245	
comm hlth nurse program super	.10	0	.10	4,321	.10	4,485	
envrmtl sanitarian mgr ii	8.00	418,495	7.00	397,065	7.00	404,711	
epidemiologist iii	1.75	38,103	1.75	85,373	1.75	87,828	
fiscal services chief i	2.00	131,020	3.00	149,536	3.00	154,213	
home health nurse supervisor	2.00	115,323	2.00	118,508	2.00	120,794	
nurse practitioner/midwife i	.00	22,001	.80	34,564	.80	35,878	
obs-addictns prgm spec iv alc	1.00	58,787	1.00	60,684	1.00	61,855	
occupational therapist supervis	1.00	53,387	1.00	59,535	1.00	60,684	
personnel administrator ii	1.00	58,787	1.00	60,110	1.00	61,270	
ph engineer iv	1.00	58,787	1.00	60,684	1.00	61,855	
physical therapist supervisor	1.00	58,787	1.00	60,110	1.00	61,270	
prgm admin iii addctn	5.00	322,534	6.00	339,353	6.00	345,885	
prgm admin iii mental hlth	3.00	122,305	3.00	168,202	3.00	172,259	
psychologist i	3.40	129,565	3.40	173,521	3.40	178,540	
psychologist i	.20	0	.20	8,641	.20	8,970	
registered nurse supv med	3.00	205,785	4.00	219,321	4.00	224,410	
social work prgm admin, health	8.00	439,983	8.00	449,478	8.00	458,133	
speech patholgst audiolgst iv	1.60	88,643	2.00	115,804	2.00	118,036	
accountant supervisor i	2.00	97,107	2.00	99,548	2.00	101,452	
administrator ii	9.00	432,675	8.00	418,538	8.00	426,127	
a/d professional counselor adva	2.60	106,531	2.60	111,767	2.60	116,015	
a/d professional counselor supe	19.00	943,338	23.00	1,133,865	23.00	1,161,841	
comm hlth educator iv	1.80	79,306	2.00	97,370	2.00	100,000	
comm hlth nurse psychiatric	4.00	215,913	5.00	262,582	5.00	268,390	
comm hlth nurse supervisor	81.80	3,860,166	75.40	4,027,823	75.40	4,109,816	
comm hlth nurse supervisor	.20	0	.00	0	.00	0	
computer info services spec sup	2.00	111,517	3.00	147,725	3.00	151,417	
computer network spec ii	8.00	563,052	14.00	682,295	14.00	699,983	
envrmtl sanitarian mgr i	4.00	158,901	3.00	163,747	3.00	166,895	
epidemiologist ii	2.00	101,570	3.00	139,250	3.00	143,575	
fiscal services officer ii	1.00	38,562	1.00	51,207	1.00	52,189	
hlth policy analyst ii	.80	58,238	1.00	58,504	1.00	59,632	
home health nurse	3.00	161,935	3.00	166,811	3.00	170,020	
nutritionist iv	1.00	55,030	1.00	56,852	1.00	57,946	
obs-addictns prgm spec iii alc	2.00	3,248	.00	0	.00	0	
occupational therapist iii lead	3.80	165,469	3.40	173,083	3.40	177,015	
physical therapist iii lead	2.60	144,620	2.70	152,428	2.70	155,360	
prgm admin ii addctn	3.00	194,729	4.00	197,872	4.00	202,541	
prgm admin ii hlth services	9.00	424,987	8.00	437,678	8.00	446,090	
prgm admin ii mental hlth	6.00	319,906	7.00	369,552	7.00	377,412	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
psychology associate doctorate	.40	0	.40	16,207	.40	16,822	
registered nurse charge med	5.00	231,673	5.00	257,756	5.00	263,561	
registered nurse charge psych	1.00	9,442	.00	0	.00	0	
social work supv health svcs	20.80	949,586	21.40	1,082,945	21.40	1,105,998	
social worker adv health svcs	4.00	203,777	4.00	210,244	4.00	214,279	
speech patholgst audiologst iii	2.00	74,136	2.00	93,203	2.00	95,750	
webmaster ii	1.00	42,901	1.00	44,481	1.00	46,175	
teacher spc	3.00	87,207	3.00	122,048	3.00	122,048	
administrator i	16.00	735,540	16.00	739,724	16.00	756,630	
a/d professional counselor	16.60	505,918	13.60	565,521	13.60	586,038	
comm hlth educator iii	4.00	138,726	4.00	177,809	4.00	182,735	
comm hlth nurse ii	400.45	18,039,397	407.95	19,587,183	407.95	20,026,211	
comm hlth nurse ii	2.70	25,104	3.10	131,592	3.10	135,605	
computer network spec i	5.00	168,841	3.00	127,957	3.00	131,929	
envrmtl health asst dir ii	1.00	50,538	1.00	52,271	1.00	53,274	
envrmtl sanitarian prg supv	36.00	1,672,801	36.00	1,801,778	36.00	1,839,291	
epidemiologist i	3.00	39,537	2.00	82,110	2.00	85,224	
fiscal services officer i	3.00	99,741	2.00	92,556	2.00	95,160	
nutritionist iii	1.40	70,753	2.40	110,793	2.40	113,625	
obs-addictns prgm spec ii alc	7.00	275,152	5.00	225,734	5.00	231,474	
occupational therapist ii	2.60	104,961	2.60	129,472	2.60	131,952	
personnel officer iii	5.00	235,155	5.00	242,830	5.00	248,269	
physical therapist ii	1.00	47,704	1.00	48,916	1.00	49,852	
prgm admin i dev dsbl	1.00	50,538	1.00	52,271	1.00	53,274	
prgm admin i hlth services	7.00	263,079	7.00	349,378	7.00	356,790	
prgm admin i mental hlth	3.00	154,984	3.00	159,693	3.00	162,194	
registered nurse	4.50	143,167	4.50	223,555	4.50	227,836	
social worker ii fam svcs	.50	2,303	.00	0	.00	0	
social worker ii, health svcs	70.40	2,783,398	70.35	3,266,180	70.35	3,343,683	
webmaster i	.00	25,121	1.00	38,725	1.00	40,190	
accountant ii	1.60	69,710	2.80	109,066	2.80	112,783	
admin officer iii	7.00	253,545	6.80	291,666	6.80	298,444	
agency budget specialist ii	3.80	193,759	4.90	227,517	4.90	231,859	
agency grants specialist ii	1.00	42,975	1.00	44,573	1.00	45,422	
alcoh other drug abuse preven	13.00	425,556	13.00	560,494	13.00	574,809	
a/d associate counselor, lead	29.80	1,085,642	26.80	1,170,296	26.80	1,198,446	
comm hlth nurse i	3.00	224,468	6.58	282,471	6.58	290,079	
computer info services spec ii	9.00	279,126	7.00	304,916	7.00	312,955	
computer network spec trainee	1.00	10,513	.00	0	.00	0	
coord spec prgms hlth serv iv	.90	0	.40	14,264	.40	14,801	
coord spec prgms hlth serv iv d	5.00	218,575	5.00	226,744	5.00	231,739	
coord spec prgms hlth serv iv h	6.30	311,005	8.30	360,474	8.30	369,216	
coord spec prgms hlth serv iv m	9.70	404,525	10.70	474,995	10.70	485,974	
envrmtl sanitarian supv	23.75	1,064,372	23.75	1,099,264	23.75	1,121,264	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
hlth planner iii	.50	23,582	.50	24,266	.50	24,730	
income maint supv i	1.00	70,340	2.00	89,621	2.00	91,328	
nutritionist ii	14.40	605,813	13.40	611,650	13.40	625,368	
nutritionist ii	.00	0	.00	0	.00	0	
obs-addictns prgm spec ii preve	1.00	47,322	1.00	48,531	1.00	49,459	
obs-comm hlth nurse iii admnstr	.00	0	.00	0	.00	0	
pub affairs officer ii	1.00	40,377	.80	36,684	.80	37,383	
research statistician ii	1.00	39,817	1.00	43,334	1.00	44,157	
sanitarian iv registered	3.00	47,322	3.00	120,310	3.00	123,932	
social worker i, health svcs	43.30	1,356,249	39.40	1,574,343	39.40	1,621,294	
social worker i, health svcs	.40	699	.60	22,931	.60	23,632	
webmaster trainee	1.00	11,447	.00	0	.00	0	
accountant i	.00	43,362	1.00	42,591	1.00	43,400	
admin officer ii	13.00	568,827	15.00	633,288	15.00	647,708	
a/d associate counselor	124.05	4,297,771	123.70	4,969,182	123.70	5,093,634	
a/d professional counselor prov	11.00	459,184	16.00	590,084	16.00	609,279	
comm hlth educator ii	27.10	886,283	28.10	1,094,297	28.10	1,125,754	
comm hlth educator ii	.20	0	.20	6,693	.20	6,944	
coord spec prgms hlth serv iii	2.00	0	.00	0	.00	0	
coord spec prgms hlth serv iii	8.00	322,774	7.80	330,773	7.80	338,425	
coord spec prgms hlth serv iii	18.30	665,656	19.20	794,230	19.20	813,313	
coord spec prgms hlth serv iii	4.00	192,188	4.90	219,224	4.90	223,401	
emp training spec ii	1.00	0	.00	0	.00	0	
envrmtl sanitarian ii	93.65	3,458,644	89.35	3,664,053	89.35	3,759,410	
hlth ser spec iv	1.00	44,317	1.00	45,496	1.00	46,363	
nutritionist i	2.80	69,176	4.90	174,588	4.90	180,469	
nutritionist i	.20	0	.10	3,347	.10	3,472	
obs-social wkr iii hlth svcs	.40	0	.20	6,693	.20	6,944	
ph lab scientist iif	.00	26,395	1.00	45,925	1.00	46,801	
psychology associate iii master	1.00	18,431	1.00	33,467	1.00	34,721	
sanitarian iii registered	1.00	0	2.00	66,934	2.00	69,442	
ph lab sci iii microbiology	1.00	17,922	.00	0	.00	0	
admin officer i	7.00	231,560	5.00	195,845	5.00	200,135	
agency budget specialist i	1.00	51,470	3.00	99,736	3.00	103,471	
aids community worker ii	1.00	30,666	.00	0	.00	0	
alcoh other drug abuse preven	8.00	226,680	9.95	352,914	9.95	364,660	
art therapist ii	1.00	0	.00	0	.00	0	
computer info services spec i	6.00	187,596	7.00	241,686	7.00	249,602	
coord spec prgms hlth serv ii a	1.00	0	2.00	62,832	2.00	65,176	
coord spec prgms hlth serv ii d	18.80	685,859	23.00	850,703	23.00	874,938	
coord spec prgms hlth serv ii h	14.20	530,837	16.50	606,786	16.50	623,439	
coord spec prgms hlth serv ii m	16.80	523,698	15.80	567,831	15.80	584,469	
envrmtl sanitarian i	11.00	377,291	15.00	509,978	15.00	526,956	
obs-social wkr ii hlth svcs	1.00	0	.00	0	.00	0	



## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
obs-social worker ii	.20	0	.00	0	.00	0	
personnel specialist iii	1.00	41,507	1.00	42,658	1.00	43,468	
psychology associate ii masters	2.00	31,838	2.00	64,614	2.00	67,029	
pub affairs officer i	1.00	40,720	1.00	42,256	1.00	43,059	
research statistician i	1.00	1,416	.00	0	.00	0	
therapeutic recreator ii	2.50	100,710	2.50	103,960	2.50	105,932	
admin spec iii	18.90	715,613	18.90	736,699	18.90	751,177	
admin spec iii	.10	0	.10	2,950	.10	3,060	
agency budget specialist trainee	2.00	30,481	1.00	30,049	1.00	31,165	
agency grants specialist trainee	.00	0	1.00	29,501	1.00	30,596	
a/d associate counselor provisi	19.00	602,780	26.00	816,249	26.00	845,223	
a/d supervised counselor	109.50	2,914,958	100.30	3,423,564	100.30	3,521,443	
comm hlth educator i	3.00	53,767	1.00	29,501	1.00	30,596	
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv ii	1.00	-181	.00	0	.00	0	
coord spec prgms hlth serv ii a	1.00	35,058	.00	0	.00	0	
coord spec prgms hlth serv ii d	3.00	63,573	2.00	59,550	2.00	61,761	
coord spec prgms hlth serv ii h	16.00	556,011	21.80	713,203	21.80	736,819	
coord spec prgms hlth serv ii m	13.00	213,695	16.00	520,649	16.00	536,211	
envrnmntl sanitarian trainee	33.50	979,319	34.00	1,074,979	34.00	1,112,650	
hlth ser spec iii	4.00	153,366	4.00	158,586	4.00	161,588	
income maint spec iif	7.00	254,346	7.00	263,443	7.00	268,410	
ph lab scientist ii	.00	22,720	1.00	39,632	1.00	40,382	
psychology associate i masters	1.00	0	1.00	29,501	1.00	30,596	
pub affairs specialist iii	1.00	0	.00	0	.00	0	
sanitarian ii registered	1.00	0	1.00	29,501	1.00	30,596	
ph lab sci ii microbiology	1.00	15,427	.00	0	.00	0	
admin spec ii	15.80	543,922	16.60	583,892	16.60	596,567	
admin spec ii	.40	0	.00	0	.00	0	
coord spec prgms hlth serv i	28.20	584,173	24.60	722,356	24.60	747,480	
coord spec prgms hlth serv i	.20	0	.00	0	.00	0	
hlth ser spec ii	.80	0	.00	0	.00	0	
income maint spec ii	38.90	1,290,172	42.40	1,425,958	42.40	1,460,017	
mental health assoc iv	2.00	71,485	2.00	74,016	2.00	75,410	
admin spec i	8.00	216,644	6.00	197,319	6.00	201,506	
admin spec i	.00	0	.40	10,415	.40	10,798	
alcoh other drug abuse preven	14.60	383,584	16.60	481,387	16.60	496,801	
a/d supervised counselor provis	4.00	86,945	5.00	138,756	5.00	143,299	
income maint spec i	14.00	207,375	10.00	281,558	10.00	290,760	
mental health assoc iii	2.00	64,545	2.00	67,279	2.00	68,540	
research analyst iii	1.00	33,495	1.00	34,887	1.00	35,542	
admin spec trainee	1.00	36,489	2.00	54,457	2.00	55,886	
licensed practical nurse iii ad	8.20	256,872	7.20	286,466	7.20	292,476	
licensed practical nurse iii ld	4.00	123,429	4.00	157,013	4.00	160,569	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
obs-addictns prgm spec i alc	3.80	0	1.00	31,416	1.00	32,588	
dental hygienist iii	2.80	30,518	1.80	61,207	1.80	62,902	
licensed practical nurse ii	15.80	510,486	15.60	546,069	15.60	560,509	
dental hygienist ii	1.00	44,679	1.80	69,234	1.80	70,542	
licensed practical nurse i	1.78	72,154	2.78	88,409	2.78	90,593	
services supervisor ii	2.00	73,633	3.00	103,893	3.00	105,843	
agency buyer i	1.00	28,273	1.00	30,099	1.00	31,217	
services supervisor i	2.00	66,990	2.00	69,453	2.00	70,757	
volunteer activities coord ii	1.00	32,865	1.00	34,245	1.00	34,887	
vision hearg screen tech supv i	1.00	31,393	1.00	32,744	1.00	33,355	
vision hearg screen tech supv i	2.60	63,912	1.60	50,101	1.60	51,032	
vision hearg screen tech lead	1.00	28,120	1.00	29,404	1.00	29,949	
vision hearg screen tech	4.80	126,516	5.60	146,275	5.60	149,437	
vision hearg screen tech trainee	1.80	8,017	1.00	19,517	1.00	20,213	
police officer iii	2.00	77,714	1.00	43,059	1.00	43,877	
youth supv ii	1.00	29,349	1.00	31,217	1.00	31,800	
building security officer ii	4.00	77,681	3.00	81,132	3.00	82,626	
agency procurement specialist i	1.00	58,353	2.00	80,743	2.00	82,970	
camh specialist ii	.00	10,621	1.00	32,588	1.00	33,807	
fiscal accounts technician supv	2.80	105,508	3.00	113,830	3.00	116,578	
obs-addictns prgm spec i	.40	0	.40	12,566	.40	13,035	
camh specialist i	.00	7,364	1.00	30,596	1.00	31,734	
obs-addictns counslr iii	3.50	32,127	2.20	68,936	2.20	71,506	
personnel associate iii	7.90	314,357	8.90	329,746	8.90	337,065	
camh specialist i	5.00	99,734	3.00	87,800	3.00	91,056	
fiscal accounts technician ii	12.00	452,501	13.50	478,504	13.50	488,821	
fiscal accounts technician ii	.20	0	.50	13,855	.50	14,367	
hlth records tech supv	1.00	33,761	1.00	35,158	1.00	35,818	
personnel associate ii	10.90	380,391	12.00	418,285	12.00	427,269	
agency procurement associate ii	2.00	63,880	2.00	65,087	2.00	66,305	
camh associate iii	2.00	61,138	2.00	63,806	2.00	65,545	
fiscal accounts technician i	3.00	43,312	3.00	86,642	3.00	89,205	
personnel associate i	2.00	103,505	4.00	137,110	4.00	139,681	
wic services assoc ld	7.00	235,867	8.00	272,230	8.00	277,334	
activity therapy associate iii	1.80	25,115	1.80	50,669	1.80	52,052	
camh associate ii	2.00	35,971	2.00	49,842	2.00	51,665	
envrmtl health aide iv	6.80	186,311	6.80	204,084	6.80	208,770	
hlth records tech ii	2.60	79,793	2.60	82,810	2.60	84,356	
mental health assoc ii	.00	6,870	1.00	25,368	1.00	26,297	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	7.00	224,726	8.00	246,839	8.00	252,430	
wic services assoc	25.80	719,345	28.30	853,459	28.30	873,263	
camh associate i	1.00	50,158	3.00	79,687	3.00	81,585	
envrmtl health aide iii	3.00	98,768	4.00	117,126	4.00	119,757	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
hlth records tech i	2.00	59,980	2.00	62,054	2.00	63,208	
mental health assoc i	2.00	29,429	1.00	30,740	1.00	31,313	
wic services assoc trn	6.00	45,174	1.60	39,477	1.60	40,919	
comm hlth outreach worker ii	70.30	1,597,075	75.00	1,930,059	75.00	1,978,141	
dental assistant ii	4.60	88,330	4.60	126,709	4.60	129,438	
direct care asst ii	5.00	162,204	7.80	213,700	7.80	218,038	
hlth records tech tr	1.00	19,510	1.00	22,427	1.00	23,239	
obs-addictns counslr trainee	2.00	17,003	1.00	21,357	1.00	21,357	
comm hlth outreach worker i	16.60	279,446	17.60	389,884	17.60	401,671	
dental assistant i	1.00	24,014	1.00	24,990	1.00	25,447	
direct care asst i	3.80	92,454	.00	0	.00	0	
envrmtl health aide ii	2.00	32,929	2.00	42,956	2.00	44,504	
direct care trainee	.00	10,357	1.00	24,359	1.00	24,803	
hlth aide ii	55.20	1,070,227	51.00	1,192,811	51.00	1,219,883	
hlth aide ii	.20	0	.00	0	.00	0	
hum ser aide iii	4.00	98,981	4.00	102,477	4.00	104,357	
hlth aide i	2.10	19,625	.00	0	.00	0	
teacher assistant	2.00	41,592	2.00	44,200	2.00	45,343	
fiscal accounts clerk manager	2.00	73,478	2.00	76,392	2.00	78,499	
management assoc	.00	38,652	1.00	42,256	1.00	43,059	
management associate	10.60	417,196	11.00	451,595	11.00	460,846	
fiscal accounts clerk superviso	14.00	469,626	13.90	501,740	13.90	512,687	
admin aide	24.60	730,432	19.60	698,202	19.60	712,436	
office supervisor	32.00	1,190,566	36.75	1,304,791	36.75	1,333,011	
fiscal accounts clerk, lead	12.00	408,954	13.00	428,126	13.00	437,146	
office secy iii	65.00	1,890,007	62.20	2,080,917	62.20	2,123,972	
office secy iii	.40	0	.40	10,415	.40	10,798	
fiscal accounts clerk ii	84.10	2,088,986	83.85	2,410,052	83.85	2,474,898	
fiscal accounts clerk ii	.30	0	.00	0	.00	0	
office secy ii	94.45	2,615,808	97.05	2,889,170	97.05	2,959,199	
office secy ii	.20	0	.00	0	.00	0	
office services clerk lead	9.80	245,884	8.80	262,549	8.80	268,158	
services specialist	2.00	61,656	3.00	88,524	3.00	90,615	
office processing clerk lead	1.00	30,563	1.00	31,604	1.00	32,193	
office secy i	30.58	797,985	32.40	898,638	32.40	919,949	
office services clerk	125.90	3,370,035	130.20	3,631,025	130.20	3,720,625	
office services clerk	.40	0	.60	14,850	.60	15,393	
fiscal accounts clerk i	12.00	224,136	15.00	350,895	15.00	362,175	
obs-fiscal clerk ii	.40	0	.00	0	.00	0	
obs-office clerk ii	1.00	26,362	.00	0	.00	0	
office clerk ii	68.50	1,715,676	81.00	2,025,158	81.00	2,080,873	
office clerk ii	.20	0	.20	4,329	.20	4,485	
office processing clerk ii	22.20	541,246	22.50	577,398	22.50	592,365	
cook ii	1.00	26,870	1.00	28,129	1.00	28,649	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
fiscal accounts clerk trainee	.50	9,810	.50	10,367	.50	10,739	
obs-office clerk i	3.40	26,577	1.50	32,042	1.50	33,197	
obs-typist clerk iv	1.00	26,870	1.00	27,875	1.00	28,389	
office clerk i	24.30	290,736	15.80	347,398	15.80	358,805	
office processing clerk i	10.00	43,753	3.00	62,946	3.00	65,208	
telephone operator ii	2.00	61,189	3.00	70,466	3.00	72,514	
obs-office assistant iii	1.00	0	.00	0	.00	0	
office clerk assistant	9.30	111,066	6.00	124,929	6.00	128,939	
office processing assistant	1.80	12,358	2.00	40,425	2.00	41,872	
telephone operator i	1.00	23,373	1.00	19,517	1.00	20,213	
maint chief i non lic	.00	18,141	1.00	29,561	1.00	30,658	
maint mechanic senior	3.00	67,859	2.00	60,139	2.00	61,254	
maint mechanic	.00	7,413	1.00	26,834	1.00	27,328	
housekeeping supv i	1.00	26,371	1.00	27,620	1.00	28,129	
maint asst	1.00	21,106	1.00	22,647	1.00	23,466	
patient/client driver	21.00	409,655	20.00	497,565	20.00	508,947	
ph lab assistant iii	1.00	26,870	1.00	28,129	1.00	28,649	
building services worker ii	10.75	182,067	7.75	183,529	7.75	187,596	
food service worker ii	1.00	0	.00	0	.00	0	
building services worker i	1.00	11,832	1.00	18,380	1.00	19,030	
TOTAL m00f0249*	3,152.01	114,930,084	3,156.71	128,788,338	3,156.71	131,945,224	
TOTAL m00f02 **	3,152.01	114,930,084	3,156.71	128,788,338	3,156.71	131,945,224	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	2.00	289,882	1.00	151,590	1.00	157,496	
physician program manager ii	1.00	124,265	1.00	130,072	1.00	135,134	
physician program manager ii	1.00	124,265	1.00	130,072	1.00	135,134	
physician program manager i	.00	75,572	1.00	111,469	1.00	115,804	
prgm mgr senior i	2.00	154,502	1.00	78,757	1.00	80,290	
prgm mgr iv	2.00	159,366	2.00	163,993	2.00	167,188	
nursing program conslt/admin ii	4.00	281,386	3.00	218,132	3.00	222,366	
prgm mgr iii	2.00	121,108	2.00	143,042	2.00	145,817	
administrator v	.00	71,032	1.00	70,507	1.00	71,875	
nursing program conslt/admin ii	4.00	259,932	4.00	266,787	4.00	271,953	
administrator iv	1.00	62,805	1.00	64,167	1.00	65,408	
nursing program conslt/admin i	5.00	293,159	5.00	293,151	5.00	299,679	
prgm admin iv hlth services	1.00	56,217	1.00	62,951	1.00	64,167	
administrator iii	2.00	175,016	1.00	59,535	1.00	60,684	
prgm admin iii hlth services	2.00	117,574	2.00	121,368	2.00	123,710	
physician clinical specialist	3.50	402,707	3.50	421,722	3.50	438,130	
physician program specialist	2.00	106,536	.00	0	.00	0	
physician clinical staff	3.00	320,495	3.00	335,793	3.00	348,852	
computer network spec mgr	2.00	134,208	1.00	68,510	1.00	69,837	
administrator iv	.00	-2,421	.00	0	1.00	59,444	Transfer from
dp programmer analyst superviso	1.00	64,033	1.00	66,034	1.00	67,312	d14a14
nurse practitioner/midwife ii	3.00	188,415	3.00	192,501	3.00	196,224	
speech patholgst audiolgst v	1.00	64,033	1.00	66,034	1.00	67,312	
data base spec ii	1.00	53,374	1.00	54,644	1.00	55,694	
dp programmer analyst lead/adva	1.00	58,787	1.00	60,110	1.00	61,270	
dp quality assurance spec	.00	24,101	1.00	60,110	1.00	61,270	
dp technical support spec ii	1.00	45,808	.00	0	.00	0	
epidemiologist iii	2.00	116,275	2.00	118,520	2.00	120,805	
hlth planning dev admin i	1.00	58,787	1.00	60,110	1.00	61,270	
nutritionist v	2.00	116,448	2.00	120,219	2.00	122,539	
administrator ii	2.00	219,616	1.00	61,362	1.00	62,546	
computer info services spec sup	1.00	42,336	1.00	57,399	1.00	58,504	
computer network spec ii	2.00	88,484	2.00	92,775	2.00	95,343	
nutritionist iv	3.00	181,030	4.00	206,411	4.00	211,137	
prgm admin ii hlth services	3.00	161,956	3.00	167,358	3.00	170,577	
research statistician iv	1.00	53,978	1.00	55,779	1.00	56,852	
webmaster ii	1.00	82,610	1.00	43,650	1.00	45,311	
administrator i	1.00	55,509	2.00	104,542	2.00	106,548	
data base spec i	.00	0	1.00	38,007	1.00	39,443	
dp programmer analyst i	1.00	32,036	.00	0	.00	0	
obs-data proc prog analyst spec	1.00	50,538	1.00	52,271	1.00	53,274	
speech patholgst audiolgst ii	1.00	45,905	1.00	47,544	1.00	48,453	
accountant ii	1.00	0	.00	0	.00	0	
admin officer iii	3.00	148,198	2.00	92,324	2.00	94,085	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
agency budget specialist ii	2.00	93,551	3.00	130,209	3.00	133,410	
computer info services spec ii	4.00	156,906	4.00	163,855	4.00	168,386	
coord spec prgms hlth serv iv h	6.00	278,969	7.00	316,350	7.00	322,375	
nutritionist ii	.00	0	1.00	35,660	1.00	37,002	
admin officer ii	2.00	58,530	2.00	81,769	2.00	84,010	
coord spec prgms hlth serv iii	1.00	42,651	.00	0	.00	0	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
agency budget specialist i	2.00	83,014	1.00	43,059	1.00	43,877	
admin spec iii	2.00	131,818	2.00	79,264	2.00	80,764	
agency budget specialist trainee	.00	24,626	1.00	31,734	1.00	32,919	
admin spec ii	6.00	181,667	5.00	183,243	5.00	186,693	
computer operator ii	1.00	38,147	.00	0	.00	0	
agency procurement specialist s	1.00	107,956	1.00	55,253	1.00	56,316	
agency procurement specialist i	.00	0	1.00	41,863	1.00	42,658	
management associate	2.00	63,676	1.00	33,807	1.00	35,074	
office secy iii	5.00	198,294	6.00	209,014	6.00	212,938	
fiscal accounts clerk ii	2.00	62,099	2.00	64,605	2.00	65,811	
office secy ii	1.00	36,892	1.00	33,050	1.00	33,668	
office services clerk	.00	24,087	1.00	25,168	1.00	26,089	
office clerk ii	.00	1,353	.00	0	.00	0	
Positions to be determined	.00	0	.00	0	-1.00	0	Abolish
TOTAL m00f0302*	111.50	6,905,606	107.50	6,279,883	107.50	6,494,195	
m00f0306 Prevention and Disease Control							
physician program manager ii	.80	121,148	.80	104,058	.80	108,107	
physician program manager ii	.20	0	.00	0	.00	0	
exec vii	1.00	105,243	1.00	109,466	1.00	109,466	
prgm mgr senior iii	1.00	0	.00	0	.00	0	
prgm mgr iv	2.00	156,266	2.00	160,063	2.00	163,178	
nursing program conslt/admin ii	2.00	144,817	3.00	220,227	3.00	224,504	
prgm mgr iii	.00	28,802	1.00	66,461	1.00	67,748	
prgm admin v hlth services	1.00	36,422	.00	0	.00	0	
nursing program conslt/admin i	5.00	306,107	5.00	315,602	5.00	321,701	
prgm admin iv hlth services	2.00	109,906	2.00	121,452	2.00	123,797	
prgm mgr i	.00	0	1.00	46,081	1.00	47,840	
prgm admin iii hlth services	2.00	117,574	2.00	121,368	2.00	123,710	
dp programmer analyst superviso	1.00	62,805	1.00	64,781	1.00	66,034	
comm hlth educator v	3.00	169,761	3.00	174,214	3.00	177,571	
computer network spec lead	1.00	49,435	1.00	51,145	1.00	52,606	
data base spec ii	1.00	2,170	.00	0	.00	0	
epidemiologist iii	2.00	110,144	2.00	113,215	2.00	115,393	
administrator ii	2.00	53,978	2.00	112,631	2.00	114,798	
administrator ii	1.00	0	1.00	47,039	1.00	48,836	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f0306 Prevention and Disease Control							
agency budget specialist supv	1.00	49,972	1.00	51,207	1.00	52,189	
agency grants specialist superv	1.00	53,978	1.00	55,779	1.00	56,852	
comm hlth educator iv	3.00	151,513	3.00	153,651	3.00	156,597	
dp programmer analyst ii	2.00	96,579	2.00	101,442	2.00	103,386	
epidemiologist ii	.00	58,973	2.00	100,127	2.00	102,494	
medical serv reviewing nurse ii	2.00	102,880	2.00	105,876	2.00	107,908	
nutritionist iv	1.00	55,031	1.00	56,852	1.00	57,946	
prgm admin ii	1.00	50,944	2.00	114,735	2.00	115,737	
prgm admin ii hlth services	2.00	107,978	2.00	111,579	2.00	113,725	
research statistician iv	1.00	111,349	2.00	112,105	2.00	114,262	
webmaster ii	.00	33,756	1.00	45,311	1.00	47,039	
comm hlth educator iii	6.00	243,470	6.00	273,493	6.00	280,323	
dp functional analyst ii	1.00	49,575	1.00	51,287	1.00	52,271	
epidemiologist i	3.00	62,253	1.00	39,443	1.00	40,936	
prgm admin i	.00	0	.00	0	1.00	38,007	New
prgm admin i hlth services	2.00	90,500	2.00	93,753	2.00	95,543	
research statistician iii	1.00	42,779	1.00	51,287	1.00	52,271	
admin officer iii	1.00	5,987	1.00	44,998	1.00	45,855	
agency budget specialist ii	2.00	106,758	2.00	86,576	2.00	88,977	
agency grants specialist ii	2.00	97,456	2.00	100,361	2.00	102,283	
coord spec prgms hlth serv iv h	3.00	134,171	3.00	138,179	3.00	140,814	
admin officer ii	1.00	19,806	1.00	40,256	1.00	41,019	
comm hlth educator ii	2.00	83,957	2.00	86,944	2.00	88,597	
admin spec iii	1.00	17,636	.00	0	.00	0	
admin spec ii	1.00	35,742	1.00	37,180	1.00	37,880	
hlth ser spec ii	1.00	35,634	1.00	36,836	1.00	37,530	
agency procurement specialist i	1.00	40,720	.00	0	.00	0	
management assoc	.00	6,598	.00	0	.00	0	
management associate	.00	30,956	1.00	33,807	1.00	35,074	
admin aide	.00	6,987	1.00	32,055	1.00	33,252	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	4.00	123,338	3.00	102,797	3.00	104,725	
fiscal accounts clerk ii	2.00	59,324	2.00	61,956	2.00	63,110	
office secy ii	4.00	81,259	3.00	99,872	3.00	101,038	
TOTAL m00f0306*	81.00	3,858,179	81.80	4,284,383	82.80	4,410,459	
TOTAL m00f03 **	192.50	10,763,785	189.30	10,564,266	190.30	10,904,654	
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
exec vi	1.00	99,811	1.00	80,210	1.00	80,210	
prgm mgr iv	2.00	165,662	2.00	169,601	2.00	172,909	
prgm mgr iii	4.00	280,008	4.00	292,653	4.00	298,335	
admin prog mgr ii	1.00	65,815	1.00	67,208	1.00	68,510	
nursing program conslt/admin ii	1.00	64,552	1.00	66,563	1.00	67,852	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
nursing program constt/admin i	2.00	123,225	2.00	126,540	2.00	128,985	
prgm admin iv hlth services	1.00	62,387	1.00	64,781	1.00	66,034	
administrator iii	1.00	57,662	1.00	58,973	1.00	60,110	
prgm admin iii hlth services	1.00	0	.00	0	.00	0	
computer network spec supr	1.00	57,014	1.00	58,876	1.00	60,011	
epidemiologist iii	6.00	195,179	5.00	256,358	5.00	262,917	
administrator ii	2.00	52,040	2.00	92,707	2.00	95,245	
computer network spec ii	3.00	108,394	2.00	100,490	2.00	102,414	
epidemiologist ii	6.00	243,952	5.00	253,729	5.00	259,357	
prgm admin ii hlth services	4.00	207,758	4.00	213,844	4.00	217,951	
epidemiologist i	.00	43,313	2.00	85,551	2.00	87,896	
prgm admin i	1.00	50,538	1.00	52,271	1.00	53,274	
prgm admin i hlth services	1.00	48,630	1.00	49,852	1.00	50,806	
research statistician iii	1.00	88,902	2.00	103,558	2.00	105,546	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
agency budget specialist ii	1.00	43,577	1.00	45,422	1.00	46,287	
coord spec prgms hlth serv iv	1.00	47,322	1.00	48,531	1.00	49,459	
coord spec prgms hlth serv iv h	4.00	190,183	4.00	188,374	4.00	191,971	
research statistician ii	1.00	13,707	.00	0	.00	0	
social worker i, health svcs	1.00	0	.00	0	.00	0	
admin officer ii	1.00	41,046	1.00	42,194	1.00	42,996	
coord spec prgms hlth serv iii	.00	0	1.00	33,467	1.00	34,721	
income maint spec ii	1.00	69,883	2.00	71,671	2.00	73,018	
agency procurement specialist s	1.00	49,972	1.00	51,207	1.00	52,189	
personnel associate ii	1.00	0	1.00	27,710	1.00	28,734	
management associate	1.00	39,949	1.00	41,470	1.00	42,256	
admin aide	3.00	107,227	3.00	110,852	3.00	112,940	
office supervisor	1.00	32,502	1.00	33,875	1.00	34,511	
office secy iii	7.00	195,896	6.00	203,136	6.00	206,941	
Positions to be determined	.00	0	.00	0	-4.00	0	Abolish
TOTAL m00f0401*	64.00	2,893,428	62.00	3,140,205	58.00	3,203,844	
TOTAL m00f04 **	64.00	2,893,428	62.00	3,140,205	58.00	3,203,844	
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
physician administration direct	1.00	169,528	1.00	173,725	1.00	180,633	
physician program manager ii	2.00	290,686	2.00	298,096	2.00	309,940	
chf toxicologist, post mortem	1.00	94,326	1.00	96,931	1.00	98,826	
administrator v	1.00	62,100	.00	0	.00	0	
chf traffic invest post mortem	1.00	38,039	1.00	40,256	1.00	41,019	
physician clinical specialist	6.00	633,371	6.00	781,825	6.00	812,752	
physician clinical staff	.00	103,963	1.00	111,931	1.00	116,284	
physician clinical staff	3.60	281,898	3.60	387,554	3.60	402,281	



PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
resident forensic pathologist	3.00	160,000	2.00	98,958	2.00	98,958	
asst toxicolgst pm, lead	1.00	35,502	1.00	61,657	1.00	62,848	
epidemiologist ii	1.00	55,030	1.00	56,316	1.00	57,399	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
asst toxicolgst pm, non-board c	4.90	238,288	4.90	246,588	4.90	251,307	
serologist pm,non-board certifi	1.00	50,538	1.00	52,271	1.00	53,274	
ph lab scientist iv	.00	28,185	1.00	51,734	1.00	52,723	
ph lab sci iv biochemistry	1.00	19,137	.00	0	.00	0	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
admin spec iii	.00	0	1.00	29,501	1.00	30,596	
admin spec ii	1.00	24,487	.00	0	.00	0	
forensic investigator lead	.00	127,808	5.00	163,491	5.00	167,095	
forensic investigator	14.00	253,427	9.00	255,956	9.00	264,304	
medical photographer	2.00	71,485	2.00	73,672	2.00	75,060	
agency buyer i	1.00	33,495	1.00	34,887	1.00	35,542	
lab tech i histology	1.00	24,212	1.00	25,875	1.00	26,349	
autopsy assistant,lead	3.00	101,699	4.00	117,463	4.00	119,883	
autopsy assistant	2.00	48,853	3.00	79,061	3.00	81,427	
autopsy assistant trainee	3.00	51,332	1.00	23,057	1.00	23,893	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	.50	16,748	.50	17,444	.50	17,771	
office secy ii	8.00	247,575	8.00	265,173	8.00	270,269	
office services clerk	6.00	177,243	6.00	184,269	6.00	187,691	
supply officer i	.00	0	1.00	20,369	1.00	21,099	
maint chief iv non lic	1.00	38,393	1.00	39,572	1.00	40,321	
ph lab assistant iii	1.00	21,896	1.00	23,057	1.00	23,893	
building services worker ii	2.00	49,469	2.00	51,904	2.00	52,858	
TOTAL m00f0501*	76.00	3,679,310	76.00	3,997,048	76.00	4,113,311	
TOTAL m00f05 **	76.00	3,679,310	76.00	3,997,048	76.00	4,113,311	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
prgm mgr senior ii	1.00	94,634	1.00	97,246	1.00	99,148	
dir nursing med	1.00	78,133	1.00	79,648	1.00	81,198	
asst supt ii state hospital	1.00	64,552	1.00	65,932	1.00	67,208	
registered dietitian v hlth car	1.00	58,787	1.00	60,110	1.00	61,270	
physician clinical specialist	.50	53,194	.50	55,735	.50	57,902	
physician clinical staff	1.00	104,788	1.00	111,931	1.00	116,284	
asst dir of nursing med	2.00	134,208	2.00	137,020	2.00	139,674	
nurse practitioner/midwife supe	1.00	0	.00	0	.00	0	
clinical nurse specialist med	1.00	8,419	.00	0	.00	0	
nurse practitioner/midwife ii	.00	11,848	1.00	66,673	1.00	67,964	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
nursing instructor	1.00	62,805	1.00	64,167	1.00	65,408	
registered nurse manager med	5.00	290,793	5.00	303,695	5.00	310,584	
registered nurse quality imp me	1.00	61,601	1.00	62,951	1.00	64,167	
nurse practitioner/midwife i	1.00	44,408	1.00	43,205	1.00	44,848	
occupational therapist supervis	1.00	58,787	1.00	60,684	1.00	61,855	
physical therapist supervisor	1.50	80,793	1.00	60,110	1.00	61,270	
registered nurse supv med	9.00	420,807	8.00	467,963	8.00	476,984	
administrator ii	1.00	53,978	1.00	55,253	1.00	56,316	
computer network spec ii	1.00	52,947	1.00	54,212	1.00	55,253	
physical therapist iii lead	1.00	43,843	1.50	85,354	1.50	86,997	
prgm admin ii hlth services	1.00	53,978	1.00	55,779	1.00	56,852	
registered nurse charge med	11.00	535,315	13.00	679,620	13.00	694,195	
registered nurse charge psych	1.00	53,146	1.00	56,316	1.00	57,399	
respiratory care nurse	12.00	712,469	14.50	765,981	14.50	781,453	
speech patholgst audiolgst iii	1.50	73,160	1.00	56,584	1.00	57,673	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
occupational therapist ii	1.00	50,538	1.00	52,271	1.00	53,274	
personnel officer iii	2.00	31,431	.00	0	.00	0	
physical therapist ii	1.00	46,795	1.00	48,453	1.00	49,379	
registered nurse	14.00	383,047	9.50	463,493	9.50	472,716	
social worker ii, health svcs	1.00	47,704	1.00	49,379	1.00	50,324	
activity therapy manager	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer iii	1.00	36,252	1.00	38,397	1.00	39,847	
agency budget specialist ii	1.00	42,177	1.00	43,741	1.00	44,573	
computer info services spec ii	.00	4,479	1.00	46,729	1.00	47,621	
personnel officer ii	.00	0	1.00	35,660	1.00	37,002	
ph lab scientist iv	.00	0	1.00	38,014	1.00	39,444	
social worker i, health svcs	1.00	42,177	1.00	43,334	1.00	44,157	
ph lab sci iv medical technolog	1.00	7,398	.00	0	.00	0	
chaplain	.00	34,523	1.00	43,400	1.00	44,224	
coord spec prgms hlth serv iii	1.00	26,058	1.00	33,467	1.00	34,721	
maint supv i lic	1.00	41,024	1.00	45,925	1.00	46,801	
personnel officer i	1.00	12,170	.00	0	.00	0	
registered dietitian ii	2.00	71,991	2.00	78,963	1.00	46,363	Abolish
therapeutic recreator superviso	1.00	44,317	1.00	45,925	1.00	46,801	
therapeutic recreator ii	2.00	68,697	2.00	72,835	2.00	74,863	
respiratory care practitioner s	1.00	40,797	1.00	51,779	1.00	52,773	
respiratory care practitioner l	1.00	46,422	1.00	48,071	1.00	48,990	
data communications tech ii	1.00	42,651	1.00	44,224	1.00	45,066	
respiratory care practitioner i	9.00	345,513	9.50	406,174	9.50	414,652	
licensed practical nurse iii ad	6.00	242,173	6.00	255,151	6.00	259,998	
licensed practical nurse iii ld	3.00	109,528	4.00	164,746	4.00	167,871	
licensed practical nurse ii	9.00	193,557	7.00	266,197	7.00	271,223	
dialysis serv tech ii	1.00	32,502	1.00	33,564	1.00	34,193	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
licensed practical nurse i	1.50	124,648	4.00	138,723	4.00	141,584	
radiologic technologist supv	1.00	33,125	1.00	34,193	1.00	34,835	
occupational therapy asst ii	1.00	33,495	1.00	34,566	1.00	35,215	
ph lab technician lead	1.00	34,584	1.00	33,307	1.00	33,930	
physical therapy assistant ii	1.00	32,248	1.00	33,615	1.00	34,245	
volunteer activities coord ii	1.00	34,792	1.00	35,876	1.00	36,551	
ph lab technician iii	1.00	31,971	1.00	33,050	1.00	33,668	
police officer iii	.00	28,130	1.00	42,658	1.00	43,468	
police officer ii	1.00	14,237	.00	0	.00	0	
agency procurement specialist i	1.00	43,824	1.00	44,998	1.00	45,855	
hlth records tech supv	1.00	33,125	1.00	34,511	1.00	35,158	
agency procurement associate ii	.00	9,349	.50	17,608	.50	17,938	
activity therapy associate iii	1.00	26,514	1.00	28,269	1.00	29,315	
hlth records tech ii	1.00	27,519	1.00	29,315	1.00	29,858	
personnel clerk	1.00	31,994	1.00	33,050	1.00	33,668	
agency procurement associate i	.50	8,358	.00	0	.00	0	
direct care asst ii	7.00	167,177	7.00	202,125	7.00	205,868	
geriatric nursing assistant ii	39.00	972,478	37.00	1,026,207	37.00	1,048,262	
direct care asst i	.00	27,596	.00	0	.00	0	
geriatric nursing assistant i	10.50	229,711	17.50	409,054	17.50	422,781	
direct care trainee	13.50	207,468	9.00	197,556	9.00	203,890	
hlth records prgm mgr	1.00	39,507	1.00	40,638	1.00	41,408	
management associate	.00	34,814	1.00	42,256	1.00	43,059	
fiscal accounts clerk superviso	1.00	34,681	1.00	36,097	1.00	36,776	
admin aide	1.00	8,986	.00	0	.00	0	
office supervisor	1.00	33,761	1.00	35,158	1.00	35,818	
fiscal accounts clerk, lead	1.00	30,410	1.00	31,800	1.00	32,392	
office secy iii	3.00	108,267	4.00	144,749	4.00	146,721	
fiscal accounts clerk ii	1.00	31,994	1.00	33,050	1.00	33,668	
office secy ii	4.00	107,005	5.00	153,482	5.00	156,784	
office services clerk lead	2.00	61,066	2.00	64,605	2.00	65,811	
supply officer iv	1.00	29,662	1.00	30,978	1.00	31,555	
office secy i	.50	10,027	.00	0	.00	0	
office services clerk	8.00	227,954	8.00	238,058	8.00	242,923	
office clerk ii	1.00	5,161	.00	0	.00	0	
cook ii	6.50	170,027	5.50	154,075	5.50	156,920	
maint chief iii lic	1.00	38,883	1.00	40,007	1.00	40,764	
electrician high voltage	.00	34,465	1.00	37,180	1.00	37,880	
automotive services mechanic	1.00	31,050	1.00	32,096	1.00	32,695	
plumber supervisor	1.00	9,702	.00	0	.00	0	
refrigeration mechanic	1.00	3,296	.00	0	.00	0	
stationary engineer 1st grade	5.00	169,311	5.00	173,472	5.00	176,729	
carpenter trim	1.00	30,805	1.00	32,143	1.00	32,744	
painter	1.00	31,393	1.00	32,444	1.00	33,050	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
plumber	.00	8,754	1.00	31,267	1.00	31,849	
food service supv ii	4.00	95,634	4.00	114,155	2.00	63,208	Abolish
building services worker ii	17.50	355,755	15.50	359,734	15.50	368,607	
custom sewer ii	1.00	24,735	1.00	25,952	1.00	26,429	
food service assistant	1.00	24,735	1.00	25,952	1.00	26,429	
food service worker ii	25.50	530,294	24.00	582,662	24.00	595,462	
groundskeeper ii	1.00	25,127	1.00	25,719	1.00	26,191	
linen service worker ii	2.00	49,469	2.00	51,904	2.00	52,858	
stock clerk ii	2.00	44,831	2.00	47,556	2.00	48,821	
building services worker i	.00	12,343	2.00	36,760	2.00	38,060	
TOTAL m00i0301*	304.50	10,089,625	302.50	11,299,418	299.50	11,458,596	
TOTAL m00i03 **	304.50	10,089,625	302.50	11,299,418	299.50	11,458,596	
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
prgm mgr senior ii	1.00	89,254	1.00	90,880	1.00	92,655	
dir nursing med	1.00	70,897	1.00	72,341	1.00	73,745	
asst supt ii state hospital	1.00	67,104	1.00	68,510	1.00	69,837	
therapy services mgr i	.80	50,899	1.00	60,011	1.00	61,168	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
physician clinical specialist	1.00	115,059	1.00	120,492	1.00	125,180	
physician clinical staff	1.00	106,832	1.00	111,931	1.00	116,284	
asst dir of nursing med	1.00	115,359	2.00	139,017	2.00	141,712	
clinical nurse specialist psych	1.00	62,805	1.00	64,781	1.00	66,034	
nursing instructor	1.00	62,805	1.00	64,167	1.00	65,408	
registered nurse manager med	5.00	271,156	4.00	244,311	4.00	249,027	
registered nurse quality imp me	1.00	62,805	1.00	64,167	1.00	65,408	
social work manager, health svc	1.00	58,128	1.00	59,444	1.00	60,590	
occupational therapist supervis	1.00	51,357	1.00	53,105	1.00	54,123	
physical therapist supervisor	1.00	5,355	.00	0	.00	0	
registered nurse supv med	9.00	361,130	6.00	356,135	6.00	363,002	
computer network spec ii	1.00	50,944	1.00	52,189	1.00	53,191	
fiscal services officer ii	1.00	52,947	1.00	54,727	1.00	55,779	
personnel administrator i	1.00	55,030	1.00	56,852	1.00	57,946	
physical therapist iii lead	.00	39,111	.80	50,037	.80	50,037	
registered nurse charge med	25.00	1,220,531	26.50	1,405,485	26.50	1,433,232	
respiratory care nurse	1.00	53,978	1.00	55,779	1.00	56,852	
social work supv health svcs	1.00	46,290	1.00	47,938	1.00	49,303	
occupational therapist ii	1.00	51,522	1.00	52,773	1.00	53,786	
physical therapist ii	1.00	50,538	1.00	51,779	1.00	52,773	
prgm admin i hlth services	1.00	35,902	.00	0	.00	0	
registered nurse	15.00	572,709	14.00	656,834	14.00	671,176	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
social worker ii, health svcs	.00	6,467	.00	0	.00	0	
activity therapy manager	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer iii	1.00	43,824	1.00	44,998	1.00	45,855	
maint supv ii non lic	1.00	39,097	1.00	41,356	1.00	42,926	
ph lab scientist iv	.00	28,185	1.00	52,223	1.00	53,223	
registered dietitian iii	.00	12,165	1.00	47,621	1.00	48,531	
social worker i, health svcs	1.00	0	.00	0	.00	0	
ph lab sci iv biochemistry	1.00	19,137	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	44,317	1.00	45,496	1.00	46,363	
nursing tech	1.50	3,551	.00	0	.00	0	
ph lab scientist iii	.00	23,530	1.00	43,726	1.00	44,555	
registered dietitian ii	1.00	41,046	1.00	42,591	1.00	43,400	
ph lab sci iii medical technolo	1.00	15,977	.00	0	.00	0	
therapeutic recreator ii	2.00	81,456	2.00	84,529	2.00	86,133	
volunteer activities coord iii	.00	14,834	1.00	33,535	1.00	34,791	
laundry manager i	1.00	29,049	1.00	30,905	1.00	32,055	
respiratory care practitioner s	.00	32,286	1.00	49,379	1.00	50,324	
respiratory care practitioner i	1.00	13,720	.00	0	.00	0	
licensed practical nurse iii ad	3.00	122,161	3.00	126,375	3.00	128,776	
licensed practical nurse iii ld	7.00	230,412	6.00	248,117	6.00	252,823	
dialysis serv chief	1.00	38,883	1.00	40,007	1.00	40,764	
licensed practical nurse ii	4.50	188,856	10.00	340,139	10.00	351,725	
services supervisor iii	1.00	38,147	1.00	39,632	1.00	40,382	
dialysis serv tech ii	6.50	198,864	7.00	233,406	7.00	239,516	
licensed practical nurse i	2.00	36,368	1.00	34,193	1.00	34,835	
obs-dialysis serv tech ii	1.00	35,742	1.00	37,180	1.00	37,880	
volunteer activities coord ii	1.00	15,759	.00	0	.00	0	
dialysis serv tech trainee	.00	3,614	1.00	22,427	1.00	23,239	
police officer ii	2.00	40,478	1.00	40,382	1.00	41,146	
building security officer i	.00	21,114	1.00	28,955	1.00	28,955	
personnel associate iii	1.00	38,147	1.00	39,632	1.00	40,382	
obs-contract services asst ii	1.00	33,761	1.00	34,835	1.00	35,488	
personnel associate ii	.00	9,332	1.00	37,530	1.00	38,238	
fiscal accounts technician i	.00	0	1.00	33,930	1.00	34,566	
hlth records reviewer	1.00	33,495	1.00	34,566	1.00	35,215	
personnel associate i	1.00	25,557	.00	0	.00	0	
activity therapy associate iii	1.00	29,662	1.00	30,978	1.00	31,555	
hlth records tech ii	3.00	83,160	3.00	95,122	3.00	96,641	
hlth records tech i	.00	8,656	1.00	30,740	1.00	31,313	
direct care asst ii	9.00	161,501	5.50	149,157	5.50	152,514	
geriatric nursing assistant ii	49.50	1,264,438	56.50	1,418,968	56.50	1,458,248	
hlth records tech tr	1.00	31,049	1.50	40,156	1.50	41,094	
direct care asst i	2.00	15,294	1.00	21,099	1.00	21,857	
geriatric nursing assistant i	7.00	131,300	6.00	125,135	6.00	129,627	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
direct care trainee	7.00	19,757	1.00	19,858	1.00	20,567	
hlth records prgm supv	1.00	0	.00	0	.00	0	
management associate	1.00	40,720	1.00	41,863	1.00	42,658	
volunteer activities coord supv	1.00	15,550	.00	0	.00	0	
fiscal accounts clerk superviso	2.00	68,891	1.00	37,123	1.00	37,822	
admin aide	.00	7,875	1.00	37,180	1.00	37,880	
office secy iii	5.00	178,701	5.00	174,146	5.00	177,416	
fiscal accounts clerk ii	4.00	115,936	5.00	151,168	5.00	154,426	
office secy ii	2.00	30,988	1.00	24,921	1.00	25,833	
services specialist	1.00	30,805	1.00	31,849	1.00	32,444	
office services clerk	1.00	22,845	1.00	25,168	1.00	26,089	
supply officer iii	1.00	27,812	1.00	28,826	1.00	29,359	
data entry operator ii	1.00	19,260	.00	0	.00	0	
telephone operator supr	1.00	26,084	1.00	27,328	1.00	27,832	
cook ii	2.00	43,030	2.00	48,354	2.00	49,607	
telephone operator ii	1.00	19,386	1.00	26,149	1.00	26,630	
maint chief iii lic	1.00	38,147	1.00	39,632	1.00	40,382	
refrigeration mechanic	1.00	33,495	1.00	34,566	1.00	35,215	
stationary engineer 1st grade	5.00	105,841	2.50	79,715	2.50	82,041	
carpenter trim	1.00	24,841	1.00	34,618	1.00	35,267	
electrician	2.00	56,940	2.00	59,525	2.00	61,122	
painter	2.00	56,011	2.00	59,041	2.00	60,619	
steam fitter	1.00	31,994	1.00	33,355	1.00	33,980	
housekeeping supv iv	1.00	33,141	1.00	33,668	1.00	34,299	
food service supv ii	3.00	85,614	3.00	88,965	3.00	90,613	
housekeeping supv ii	1.00	-536	.00	0	.00	0	
housekeeping supv i	.00	18,067	1.00	23,466	1.00	24,320	
linen service supv	1.00	26,371	1.00	27,620	1.00	28,129	
patient/client driver	1.00	26,870	1.00	28,129	1.00	28,649	
building services worker ii	16.00	321,520	16.00	373,065	16.00	381,988	
food service worker ii	7.50	173,238	8.50	203,447	8.50	207,959	
linen service worker ii	7.00	170,292	8.00	192,419	8.00	196,631	
building services worker i	.00	18,199	.00	0	.00	0	
food service worker i	2.50	37,909	1.50	27,570	1.50	28,545	
linen service worker i	.00	9,269	.00	0	.00	0	
TOTAL m00i0401*	279.80	9,240,014	273.30	10,115,071	273.30	10,348,705	
TOTAL m00i04 **	279.80	9,240,014	273.30	10,115,071	273.30	10,348,705	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec v	1.00	70,663	1.00	91,041	1.00	91,041	
prgm mgr iv	1.00	56,941	1.00	74,453	1.00	75,900	
prgm mgr iii	.00	0	1.00	74,577	1.00	76,026	
prgm admin v hlth services	.00	10,468	.00	0	.00	0	
fiscal services administrator i	1.00	62,805	1.00	64,167	1.00	65,408	
prgm admin iv hlth services	1.00	64,033	1.00	65,408	1.00	66,673	
physician program specialist	1.00	124,609	1.00	130,431	1.00	135,508	
dp programmer analyst superviso	1.00	64,033	1.00	65,408	1.00	66,673	
ph lab sci vi biochemistry	.00	54,374	1.00	56,137	1.00	57,217	
ph lab sci vi chemistry	1.00	64,033	1.00	65,408	1.00	66,673	
ph lab sci vi microbiology	5.00	190,227	4.00	224,230	4.00	230,304	
pharmacist iii	1.00	58,787	1.00	60,684	1.00	61,855	
administrator ii	1.00	0	.00	0	.00	0	
computer network spec ii	1.00	52,947	1.00	54,212	1.00	55,253	
dp programmer analyst ii	2.00	104,923	2.00	107,938	2.00	110,012	
ph lab scientist v	4.00	742,918	20.00	1,180,060	20.00	1,202,752	
pharmacist ii	5.00	246,465	5.00	252,688	5.00	258,294	
ph lab sci v biochemistry	1.00	30,188	.00	0	.00	0	
ph lab sci v microbiology	6.00	159,901	.00	0	.00	0	
ph lab sci v molecular biology	2.00	42,833	.00	0	.00	0	
ph lab sci v virology	4.00	65,488	.00	0	.00	0	
administrator i	.00	19,604	1.00	54,818	1.00	55,872	
computer network spec i	1.00	37,875	1.00	41,712	1.00	43,296	
admin officer iii	1.00	50,250	2.00	92,272	2.00	94,032	
ph lab scientist iv	8.00	1,056,143	39.00	1,900,406	38.00	1,888,504	Abolish
ph lab sci iv biochemistry	6.00	103,964	.00	0	.00	0	
ph lab sci iv drug chemistry	1.00	19,137	.00	0	.00	0	
ph lab sci iv medical technolog	5.00	46,131	.00	0	.00	0	
ph lab sci iv microbiology	11.00	179,119	.00	0	.00	0	
ph lab sci iv molecular biology	2.00	35,447	.00	0	.00	0	
ph lab sci iv virology	7.00	132,867	.00	0	.00	0	
admin officer ii	1.00	42,651	1.00	33,467	1.00	34,721	
chemist iii	1.00	26,058	.00	0	.00	0	
ph lab scientist iii	18.00	1,396,980	47.00	2,163,590	46.00	2,158,381	Abolish
ph lab sci iii biochemistry	6.00	120,540	.00	0	.00	0	
ph lab sci iii medical technolo	5.00	78,070	.00	0	.00	0	
ph lab sci iii microbiology	12.00	191,437	.00	0	.00	0	
ph lab sci iii molecular biolog	4.00	75,299	.00	0	.00	0	
ph lab sci iii virology	3.00	30,398	.00	0	.00	0	
admin spec iii	1.00	38,883	1.00	40,382	1.00	41,146	
chemist ii	1.00	38,883	1.00	40,382	1.00	41,146	
ph lab scientist ii	11.00	608,631	29.00	1,086,146	29.00	1,116,527	
ph lab sci ii biochemistry	1.00	14,295	.00	0	.00	0	
ph lab sci ii medical technolog	1.00	4,740	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
ph lab sci ii microbiology	13.00	156,603	.00	0	.00	0	
ph lab sci ii molecular biology	5.00	37,842	.00	0	.00	0	
ph lab sci ii virology	3.00	11,890	.00	0	.00	0	
admin spec ii	1.00	35,742	1.00	36,836	1.00	37,530	
ph lab sci i	13.00	403,936	16.00	524,418	16.00	535,744	
ph lab technician lead	9.00	268,824	8.00	271,491	7.00	241,364	Abolish
ph lab technician iii	24.00	726,297	24.00	746,277	24.00	761,100	
ph lab technician ii	2.00	103	.00	0	.00	0	
lab tech i general	1.00	14,168	.00	0	.00	0	
ph lab technician i	1.00	18,528	1.00	27,328	1.00	27,832	
fiscal accounts technician ii	1.00	35,742	1.00	37,180	1.00	37,880	
fiscal accounts clerk manager	1.00	41,842	1.00	42,996	1.00	43,812	
office manager	1.00	37,723	1.00	39,200	1.00	39,943	
fiscal accounts clerk superviso	1.00	34,681	1.00	35,764	1.00	36,437	
admin aide	2.00	67,134	2.00	68,316	2.00	70,184	
office supervisor	2.00	66,910	2.00	69,052	2.00	70,348	
fiscal accounts clerk, lead	1.00	30,467	1.00	31,509	1.00	32,096	
office secy iii	8.00	225,938	8.00	257,644	8.00	263,413	
fiscal accounts clerk ii	1.00	30,228	1.00	31,267	1.00	31,849	
office secy ii	3.00	89,535	3.00	93,669	3.00	95,917	
office services clerk lead	1.00	57,769	2.00	66,710	2.00	67,960	
office services clerk	23.00	583,382	23.00	660,933	23.00	676,000	
data entry operator ii	1.00	1,017	.00	0	.00	0	
office clerk ii	.50	11,234	.50	11,831	.50	12,262	
maint chief ii non lic	1.00	36,430	1.00	37,880	1.00	38,595	
ph lab assistant lead	2.00	51,198	2.00	53,668	2.00	54,656	
obs-lab asst iii	1.00	26,870	1.00	28,129	1.00	28,649	
ph lab assistant iii	10.00	238,600	10.00	259,747	9.00	239,464	Abolish
building services worker ii	1.00	20,554	1.00	22,071	1.00	22,869	
ph lab assistant ii	2.00	34,782	1.50	35,134	1.50	35,953	
ph lab assistant i	1.00	18,484	1.50	28,545	1.50	29,559	
Positions to be determined	.00	0	.00	0	-1.00	0	Abolish
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TOTAL m00j0201*	282.50	10,028,491	278.50	11,537,612	273.50	11,624,630	
TOTAL m00j02 **	282.50	10,028,491	278.50	11,537,612	273.50	11,624,630	
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m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	114,407	1.00	115,152	1.00	115,152	
prgm mgr senior i	1.00	77,251	1.00	79,516	1.00	81,064	
prgm mgr iii	3.00	202,801	3.00	208,314	3.00	213,507	
admin prog mgr i	1.00	60,420	1.00	62,349	1.00	63,553	
administrator iii	1.00	58,787	.00	0	.00	0	
physician program specialist	.00	4,766	1.00	125,353	1.00	130,431	



## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
accountant supervisor i	1.00	55,030	1.00	56,852	1.00	57,946	
administrator ii	3.00	165,091	2.00	113,704	2.00	115,892	
agency grants specialist superv	1.00	53,978	1.00	55,779	1.00	56,852	
obs-addictns prgm spec iv preve	1.00	55,030	1.00	56,316	1.00	57,399	
prgm admin ii addctn	4.00	236,248	5.00	266,020	5.00	271,576	
prgm admin ii hlth services	2.00	0	.00	0	.00	0	
research statistician iv	1.00	104,857	2.00	112,631	2.00	114,798	
webmaster ii	.00	0	1.00	40,518	1.00	42,054	
administrator i	1.00	54,206	1.00	38,007	1.00	39,443	
computer network spec i	1.00	40,187	1.00	42,488	1.00	44,103	
admin officer iii	4.00	131,156	3.00	138,438	3.00	141,079	
agency grants specialist ii	1.50	35,023	1.50	63,388	1.50	65,332	
coord spec prgms hlth serv iv a	10.00	419,901	10.00	431,761	10.00	442,772	
research statistician ii	2.00	63,077	1.00	48,990	1.00	49,928	
admin officer ii	1.00	43,475	1.00	45,066	1.00	45,925	
admin officer i	1.00	39,949	1.00	41,470	1.00	42,256	
admin spec iii	3.00	103,844	3.00	109,890	3.00	112,506	
computer user support spec ii	.00	30,539	1.00	44,784	1.00	45,205	
agency procurement specialist i	1.00	47,322	1.00	48,990	1.00	49,928	
admin aide	1.00	35,713	1.00	36,836	1.00	37,530	
office secy iii	3.00	103,492	3.00	100,766	3.00	102,934	
office secy ii	2.00	37,860	1.00	33,050	1.00	33,668	
TOTAL m00k0201*	51.50	2,374,410	49.50	2,516,428	49.50	2,572,833	
TOTAL m00k02 **	51.50	2,374,410	49.50	2,516,428	49.50	2,572,833	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	.00	0	1.00	163,883	1.00	170,270	
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
physician program manager iii	1.00	38,202	.00	0	.00	0	
physician program manager i	.50	57,530	.50	60,246	.50	62,590	
exec vii	1.00	0	.00	0	.00	0	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr senior i	2.00	173,681	2.00	178,592	2.00	182,080	
admin prog mgr iv	1.00	78,133	1.00	80,415	1.00	81,980	
administrator vii	1.00	89,254	1.00	80,415	1.00	81,980	
asst attorney general vi	1.60	85,150	.60	48,249	.60	49,188	
dir nursing psych	.00	0	1.00	79,648	1.00	81,198	
prgm mgr iv	.00	37,570	1.00	79,648	1.00	81,198	
administrator vi	1.00	16,212	.00	0	.00	0	
nursing program conslt/admin ii	3.00	217,929	3.00	223,730	3.00	228,077	
prgm mgr iii	3.00	231,159	3.00	237,221	3.00	238,670	
nursing program conslt/admin ii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00101 Mental Hygiene Administration							
m0010101 Program Direction							
nursing program const/admin i	1.00	62,805	1.00	64,781	1.00	66,034	
administrator iii	3.00	58,787	1.00	60,110	1.00	61,270	
administrator iii	.00	0	1.00	63,048	1.00	64,266	
physician clinical specialist	1.50	181,687	1.80	224,693	1.80	233,437	
accountant manager iif	.00	0	1.00	69,060	1.00	70,398	
accountant manager i	1.00	62,805	1.00	64,781	1.00	66,034	
psychologist ii	1.00	64,033	1.00	66,034	1.00	67,312	
social work manager, health svc	1.00	59,263	1.00	60,590	1.00	61,759	
hlth planning dev admin i	1.00	56,559	1.00	58,410	1.00	59,535	
accountant supervisor i	1.00	53,978	1.00	55,253	1.00	56,316	
administrator ii	1.00	55,030	1.00	56,852	1.00	57,946	
administrator ii	1.00	55,030	1.00	56,316	1.00	57,399	
agency grants specialist superv	1.00	50,944	1.00	52,189	1.00	53,191	
computer info services spec sup	1.00	53,978	1.00	55,253	1.00	56,316	
computer network spec ii	1.00	48,087	1.00	49,303	1.00	50,245	
prgm admin ii mental hlth	5.00	258,111	4.80	263,300	4.80	268,362	
social work supv health svcs	5.00	207,863	4.00	214,907	4.00	219,034	
administrator i	1.00	49,575	1.00	51,287	1.00	52,271	
agency grants specialist, lead	1.00	28,050	1.00	38,007	1.00	39,443	
prgm admin i mental hlth	1.00	4,786	1.00	38,007	1.00	39,443	
social worker ii, health svcs	5.00	252,691	5.00	259,879	5.00	264,867	
admin officer iii	1.00	46,574	2.00	93,529	2.00	95,314	
agency grants specialist ii	1.00	47,322	1.00	48,531	1.00	49,459	
computer info services spec ii	1.00	47,322	1.00	48,990	1.00	49,928	
coord spec prgms hlth serv iv m	3.00	168,947	4.00	175,499	4.00	180,305	
hlth planner iii	1.00	42,992	1.00	44,573	1.00	45,422	
research statistician ii	1.00	42,992	1.00	44,573	1.00	45,422	
admin officer ii	3.00	118,421	2.00	91,850	2.00	93,602	
coord spec prgms hlth serv iii	.60	17,150	.60	22,851	.60	23,714	
coord spec prgms hlth serv iii	1.00	773	.00	0	.00	0	
coord spec prgms hlth serv iii	.10	0	.00	0	.00	0	
admin spec ii	1.00	35,742	1.00	37,180	1.00	37,880	
business manager ii	1.00	50,538	1.00	52,271	1.00	53,274	
agency procurement specialist l	1.00	50,538	1.00	52,271	1.00	53,274	
agency procurement specialist i	1.00	45,538	1.00	47,171	1.00	48,071	
fiscal accounts technician ii	.00	0	1.00	27,710	1.00	28,734	
fiscal accounts technician i	2.00	59,184	2.00	62,210	2.00	63,865	
hlth records prgm mgr	.00	0	1.00	33,467	1.00	34,721	
admin aide	3.00	76,463	3.00	101,726	3.00	104,144	
office secy iii	7.00	186,926	5.00	167,746	5.00	171,415	
office secy ii	5.00	135,770	4.00	132,810	4.00	135,296	
office services clerk lead	1.00	28,330	1.00	29,587	1.00	30,135	
office secy i	.00	0	1.00	31,313	1.00	31,895	
office services clerk	.00	0	2.00	56,829	2.00	58,360	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00101 Mental Hygiene Administration							
m0010101 Program Direction							
office clerk assistant	.85	15,959	.85	18,109	.85	18,760	
position to be determined	.00	0	.00	0	-4.00	0	Abolish
TOTAL m0010101*	87.15	4,040,567	85.15	4,715,320	81.15	4,820,985	
m0010102 Community Services							
coord spec prgms hlth serv iv m	1.00	46,381	1.00	48,531	1.00	49,459	
TOTAL m0010102*	1.00	46,381	1.00	48,531	1.00	49,459	
TOTAL m00101 **	88.15	4,086,948	86.15	4,763,851	82.15	4,870,444	
m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
prgm mgr senior ii	1.00	94,634	1.00	97,246	1.00	99,148	
dir nursing psych	1.00	76,627	1.00	78,880	1.00	80,415	
psychology services chief	1.00	68,419	1.00	70,507	1.00	71,875	
asst supt i state hospital	1.00	62,805	1.00	64,167	1.00	65,408	
therapy services mgr i	.60	0	.60	27,649	.60	28,704	
physician clinical specialist	1.00	115,059	1.00	120,492	1.00	125,180	
physician clinical staff	.70	74,783	.70	78,352	.70	81,399	
nursing education supervisor	1.00	67,104	1.00	68,510	1.00	69,837	
nursing instructor	1.00	45,847	1.00	46,081	1.00	47,840	
psychologist ii	3.00	192,099	3.00	197,476	3.00	201,297	
registered nurse manager psych	3.00	127,991	3.00	172,585	3.00	176,788	
registered nurse quality imp ps	1.00	66,938	1.00	64,781	1.00	66,034	
social work manager, health svc	1.00	59,263	1.00	60,590	1.00	61,759	
registered nurse supv psych	2.00	114,072	3.00	162,275	3.00	166,216	
social work prgm admin, health	1.00	54,415	1.00	56,224	1.00	57,307	
computer network spec ii	1.00	51,936	1.00	53,191	1.00	54,212	
obs-nursing div chief inst psych	1.00	55,030	1.00	40,518	1.00	42,054	
registered nurse charge psych	18.00	990,716	22.00	1,166,023	22.00	1,190,711	
social worker adv health svcs	1.00	50,944	1.00	52,685	1.00	53,696	
fiscal services officer i	1.00	50,538	1.00	51,779	1.00	52,773	
obs-nurse iv inst psych	1.00	50,538	1.00	51,779	1.00	52,773	
occupational therapist ii	1.00	50,538	1.00	52,271	1.00	53,274	
personnel officer iii	1.00	50,538	1.00	52,271	1.00	53,274	
registered nurse	13.00	299,844	8.00	378,834	8.00	387,508	
social worker ii, health svcs	4.00	197,039	5.00	251,408	5.00	256,224	
activity therapy manager	1.00	47,322	1.00	48,531	1.00	49,459	
a/d associate counselor, lead	.00	42,798	1.00	46,729	1.00	47,621	
coord spec prgms hlth serv iv a	.00	0	.55	19,613	.55	20,351	
maint supv ii non lic	1.00	47,322	1.00	48,990	1.00	49,928	
social worker i, health svcs	2.00	8,045	.00	0	.00	0	
a/d associate counselor	1.00	41,046	1.00	42,591	1.00	43,400	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
coord spec prgms hlth serv iii	.80	38,360	1.00	45,496	1.00	46,363	
coord spec prgms hlth serv iii	.20	0	.00	0	.00	0	
coord spec prgms hlth serv ii m	1.00	40,720	1.00	42,256	1.00	43,059	
therapeutic recreator ii	.00	44,925	2.00	76,946	2.00	78,400	
a/d supervised counselor	1.00	38,147	1.00	39,265	1.00	40,007	
mental health assoc iv	1.00	35,742	1.00	37,180	1.00	37,880	
therapeutic recreator i	2.00	25,804	.00	0	.00	0	
mental health assoc iii	1.00	33,495	1.00	34,566	1.00	35,215	
licensed practical nurse iii ad	1.00	40,720	1.00	42,256	1.00	43,059	
computer operator ii	1.00	38,147	1.00	39,632	1.00	40,382	
licensed practical nurse ii	1.00	6,855	1.00	33,535	1.00	34,791	
licensed practical nurse i	.00	5,550	1.00	27,710	1.00	28,734	
services supervisor i	1.00	20,031	1.00	34,887	1.00	35,542	
agency procurement specialist i	1.00	43,824	1.00	44,998	1.00	45,855	
personnel associate ii	1.00	35,742	1.00	37,180	1.00	37,880	
hlth records tech ii	2.00	62,222	2.00	64,317	2.00	65,517	
hlth records tech i	1.00	27,783	1.00	29,629	1.00	30,179	
direct care asst ii	28.00	795,588	28.00	755,976	28.00	773,810	
direct care trainee	1.00	4,842	.00	0	.00	0	
hlth records prgm supv	1.00	38,450	1.00	39,943	1.00	40,699	
fiscal accounts clerk superviso	1.00	38,147	1.00	39,265	1.00	40,007	
fiscal accounts clerk, lead	1.00	32,248	1.00	33,615	1.00	34,245	
office secy iii	1.00	65,830	2.00	70,108	2.00	71,425	
fiscal accounts clerk ii	.00	16,279	1.00	25,833	1.00	26,781	
office secy ii	4.00	76,369	3.00	90,268	3.00	92,391	
office secy i	2.00	59,244	2.00	62,053	2.00	63,208	
office services clerk	1.00	29,990	1.00	31,027	1.00	31,604	
fiscal accounts clerk i	1.00	7,157	.00	0	.00	0	
supply officer ii	1.00	28,120	1.00	29,137	1.00	29,677	
maint chief iv non lic	1.00	35,640	1.00	37,076	1.00	38,117	
electrician high voltage	1.00	35,742	1.00	37,180	1.00	37,880	
refrigeration mechanic	1.00	33,495	1.00	34,566	1.00	35,215	
carpenter trim	1.00	31,393	1.00	32,744	1.00	33,355	
electrician	.00	29,504	1.00	32,444	1.00	33,050	
locksmith	1.00	31,393	1.00	32,744	1.00	33,355	
painter	1.00	31,393	1.00	32,444	1.00	33,050	
plumber	1.00	28,565	1.00	29,587	1.00	30,135	
steam fitter	1.00	1,889	.00	0	.00	0	
maint mechanic senior	1.00	29,990	1.00	31,313	1.00	31,895	
linen service worker ii	1.00	20,554	1.00	22,071	1.00	22,869	
TOTAL m0010301*	134.30	5,294,139	134.85	5,852,275	134.85	5,982,096	
TOTAL m00103 **	134.30	5,294,139	134.85	5,852,275	134.85	5,982,096	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	91,013	1.00	93,551	1.00	95,380	
dir nursing psych	1.00	78,133	1.00	80,415	1.00	81,980	
asst supt ii state hospital	1.00	67,104	1.00	68,510	1.00	69,837	
psychology services chief	.00	41,421	1.00	70,507	1.00	71,875	
therapy services mgr i	1.00	64,033	1.00	66,034	1.00	67,312	
asst dir of nursing psych	1.00	67,104	1.00	68,510	1.00	69,837	
nurse practitioner/midwife supe	1.00	62,508	1.00	67,208	1.00	68,510	
clinical pharmacist	1.00	64,033	1.00	66,034	1.00	67,312	
psychologist ii	5.00	279,519	4.00	259,861	4.00	264,887	
registered nurse manager psych	1.00	28,282	1.00	62,951	1.00	64,167	
registered nurse quality imp ps	1.00	58,128	1.00	60,011	1.00	61,168	
fiscal services chief i	1.00	57,662	1.00	58,973	1.00	60,110	
registered nurse supv psych	5.00	280,651	5.00	294,364	5.00	300,043	
social work prgm admin, health	1.00	57,662	1.00	59,535	1.00	60,684	
computer network spec ii	.00	41,195	1.00	56,852	1.00	57,946	
occupational therapist iii lead	1.00	53,978	1.00	55,779	1.00	56,852	
personnel administrator i	.00	17,331	1.00	51,207	1.00	52,189	
pharmacist ii	1.00	55,030	1.00	56,316	1.00	57,399	
registered nurse charge psych	8.00	426,799	8.00	443,613	8.00	452,145	
occupational therapist ii	3.00	92,972	2.00	98,925	2.00	100,818	
prgm admin i mental hlth	1.00	47,704	1.00	49,379	1.00	50,324	
registered nurse	30.50	1,341,731	30.50	1,458,656	30.50	1,497,273	
social worker ii, health svcs	9.00	477,980	10.00	497,230	10.00	506,751	
accountant ii	1.00	35,859	1.00	38,397	1.00	39,847	
computer info services spec ii	1.00	39,914	1.00	44,998	1.00	45,855	
coord spec prgms hlth serv iv m	1.00	4,657	.00	0	.00	0	
maint supv ii lic	1.00	47,322	1.00	48,990	1.00	49,928	
occupational therapist institut	.00	36,610	1.00	42,926	1.00	43,741	
police chief i	1.00	0	.00	0	.00	0	
social worker i, health svcs	.00	44,705	1.00	48,990	1.00	49,928	
coord spec prgms hlth serv iii	2.00	46,141	1.00	45,066	1.00	45,925	
emp training spec ii	1.00	44,317	1.00	45,496	1.00	46,363	
personnel officer i	1.00	32,617	.00	0	.00	0	
therapeutic recreator superviso	1.00	42,651	1.00	44,224	1.00	45,066	
music therapist ii	1.00	41,507	1.00	42,658	1.00	43,468	
therapeutic recreator ii	4.00	164,923	4.00	170,639	4.00	173,880	
assoc librarian i	1.00	38,147	1.00	39,632	1.00	40,382	
volunteer activities coord iii	1.00	38,883	1.00	40,007	1.00	40,764	
mental health assoc iv	1.00	35,068	1.00	36,155	1.00	36,836	
mental health assoc iii	1.50	50,243	1.50	52,331	1.50	53,313	
agency buyer iii	1.00	25,641	.00	0	.00	0	
licensed practical nurse ii	10.00	378,602	12.00	435,847	12.00	446,398	
licensed practical nurse i	2.00	22,384	.00	0	.00	0	
pharmacy technician	2.00	50,403	2.00	52,858	2.00	53,830	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
police officer ii	2.00	43,826	2.00	69,508	2.00	71,360	
police officer trainee	.00	20,069	1.00	29,561	1.00	30,658	
building security officer ii	2.00	51,419	3.00	70,327	3.00	72,363	
building security officer i	1.00	7,300	.00	0	.00	0	
building security officer train	.00	8,607	.00	0	.00	0	
agency procurement specialist i	.00	14,649	1.00	44,573	1.00	45,422	
personnel associate ii	.00	36,796	1.00	37,880	1.00	38,595	
hlth records tech ii	4.00	107,475	4.00	113,417	4.00	116,435	
personnel clerk	1.00	701	.00	0	.00	0	
direct care asst ii	31.50	833,641	34.00	944,390	34.00	964,718	
direct care asst i	3.50	81,756	2.00	41,834	2.00	43,336	
direct care trainee	2.50	28,343	3.00	58,551	3.00	60,638	
hlth records prgm supv	1.00	3,784	.00	0	.00	0	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	
fiscal accounts clerk ii	2.00	60,559	2.00	62,942	2.00	64,115	
office secy ii	4.00	114,167	4.00	120,346	4.00	123,085	
office services clerk	1.00	29,990	1.00	31,313	1.00	31,895	
supply officer iii	.00	6,498	1.00	29,904	1.00	30,460	
supply officer ii	1.00	21,311	.00	0	.00	0	
telephone operator supr	1.00	28,654	1.00	29,949	1.00	30,507	
telephone operator ii	3.00	79,619	3.00	82,626	3.00	84,149	
maint chief iv non lic	1.00	38,932	1.00	39,200	1.00	39,943	
maint chief iii non lic	1.00	38,883	1.00	40,382	1.00	41,146	
automotive services specialist	1.00	37,941	1.00	27,710	1.00	28,734	
electrician high voltage	1.00	35,742	1.00	37,180	1.00	37,880	
refrigeration mechanic	1.00	22,799	1.00	26,995	1.00	27,989	
stationary engineer 1st grade	1.00	34,137	1.00	35,542	1.00	36,210	
carpenter trim	1.00	24,618	1.00	26,297	1.00	27,264	
locksmith	.00	9,414	1.00	33,050	1.00	33,668	
plumber	.00	2,863	1.00	30,135	1.00	30,695	
maint mechanic	5.00	50,405	3.00	78,630	3.00	80,465	
housekeeping supv iv	1.00	31,393	1.00	32,744	1.00	33,355	
housekeeping supv ii	1.00	28,120	1.00	29,137	1.00	29,677	
patient/client driver	1.00	26,870	1.00	28,129	1.00	28,649	
building services worker ii	19.50	415,818	18.00	446,013	18.00	454,971	
custom sewer ii	1.00	24,735	1.00	25,952	1.00	26,429	
linen service worker ii	2.00	31,811	2.00	45,128	2.00	46,287	
TOTAL m0010401*	209.00	7,575,449	209.00	8,194,726	209.00	8,374,516	
TOTAL m00104 **	209.00	7,575,449	209.00	8,194,726	209.00	8,374,516	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Baltimore City							
m0010501 Services and Institutional Operations							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
principal	1.00	79,119	1.00	79,866	1.00	79,866	
assistant principal dhmh	1.00	71,318	1.00	72,066	1.00	72,066	
prgm mgr senior ii	1.00	80,972	1.00	83,310	1.00	84,933	
dir nursing psych	1.00	78,133	1.00	79,648	1.00	81,198	
psychology services chief	1.00	68,419	1.00	69,837	1.00	71,191	
asst supt i state hospital	1.00	64,033	1.00	66,034	1.00	67,312	
registered dietitian v hlth car	1.00	58,787	1.00	60,110	1.00	61,270	
physician clinical specialist	1.80	207,107	1.80	216,886	1.80	225,324	
physician clinical specialist	1.20	126,566	1.20	144,590	1.20	150,216	
physician clinical staff	1.00	71,239	1.00	111,931	1.00	116,284	
asst dir of nursing psych	1.00	67,104	1.00	68,510	1.00	69,837	
psychologist ii	4.00	256,132	4.00	262,258	4.00	267,331	
registered nurse manager psych	4.00	157,146	2.00	128,334	2.00	130,816	
teacher apc plus 60	1.00	69,536	1.00	70,284	1.00	70,284	
registered nurse supv psych	3.00	172,911	3.00	177,481	3.00	180,904	
teacher apc	1.00	63,838	1.00	64,656	1.00	64,656	
administrator ii	1.00	55,030	1.00	56,852	1.00	57,946	
obs-psychologist iii doctorate	1.00	55,030	1.00	56,316	1.00	57,399	
registered nurse charge med	2.00	53,978	1.00	55,779	1.00	56,852	
registered nurse charge psych	4.00	263,553	5.50	305,470	5.50	311,346	
teacher supervisor	.00	0	1.00	72,101	1.00	72,101	
teacher lead	4.00	286,336	4.00	286,136	4.00	286,136	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
computer network spec i	1.00	50,538	1.00	52,271	1.00	53,274	
maint supv iii	1.00	0	.00	0	.00	0	
obs-nurse iv inst psych	1.00	18,479	.00	0	.00	0	
personnel officer iii	1.00	50,538	1.00	51,779	1.00	52,773	
prgm admin i mental hlth	1.00	50,538	1.00	51,779	1.00	52,773	
registered nurse	5.50	217,424	7.00	327,209	7.00	334,891	
social worker ii, health svcs	3.00	138,142	3.00	151,594	3.00	154,500	
teacher provisional	2.00	78,867	2.00	81,240	2.00	81,240	
coord spec prgms hlth serv iv h	1.00	46,422	1.00	47,621	1.00	48,531	
coord spec prgms hlth serv iv m	1.00	47,322	1.00	48,990	1.00	49,928	
social worker i, health svcs	.00	4,952	1.00	37,002	1.00	38,397	
art therapist supervisor	1.00	44,317	1.00	45,925	1.00	46,801	
coord spec prgms hlth serv iii	.00	33,415	1.00	45,496	1.00	46,363	
registered dietitian ii	.00	43,408	1.00	45,496	1.00	46,363	
therapeutic recreator superviso	1.00	44,317	1.00	45,925	1.00	46,801	
coord spec prgms hlth serv ii m	2.00	53,529	1.00	42,658	1.00	43,468	
dance therapist ii	1.00	39,193	1.00	40,321	1.00	41,085	
music therapist ii	.50	19,225	.50	19,972	.50	20,350	
registered dietitian i	1.00	910	.00	0	.00	0	
therapeutic recreator ii	2.00	76,205	2.00	78,794	2.00	80,285	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Baltimore City							
m0010501 Services and Institutional Operations							
volunteer activities coord iii	1.00	31,195	1.00	29,501	1.00	30,596	
admin spec ii	2.00	71,485	2.00	73,672	2.00	75,060	
mental health assoc iv	4.00	143,014	4.00	147,688	4.00	150,470	
licensed practical nurse ii	7.00	278,506	8.00	308,580	8.00	314,960	
licensed practical nurse i	1.00	2,632	.00	0	.00	0	
agency buyer i	1.00	18,319	.00	0	.00	0	
building security officer ii	2.00	53,739	2.00	56,004	2.00	57,038	
agency procurement specialist i	.00	20,870	1.00	39,122	1.00	40,602	
camh specialist ii	1.00	70,201	3.00	115,078	3.00	117,253	
camh specialist i	2.00	37,949	.00	0	.00	0	
personnel associate iii	1.00	36,026	1.00	37,469	1.00	38,175	
camh specialist i	1.00	35,742	1.00	36,836	1.00	37,530	
fiscal accounts technician ii	2.00	35,068	1.00	36,492	1.00	37,180	
camh associate iii	4.00	127,886	6.00	186,601	6.00	191,757	
fiscal accounts technician i	.00	24,733	1.00	26,517	1.00	27,492	
hlth records reviewer	1.00	33,495	1.00	34,887	1.00	35,542	
activity therapy associate iii	1.00	25,547	1.00	27,264	1.00	28,269	
camh associate ii	1.00	50,735	.00	0	.00	0	
camh associate i	1.00	31,589	.00	0	.00	0	
direct care asst ii	11.00	282,583	11.00	304,389	11.00	310,853	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	4.00	129,732	4.00	134,886	4.00	137,414	
office secy ii	3.00	94,793	3.00	98,254	3.00	100,092	
office processing clerk ii	1.00	28,120	1.00	29,404	1.00	29,949	
cook ii	1.00	18,648	1.00	27,875	1.00	28,389	
maint chief iii non lic	1.00	32,169	1.00	33,535	1.00	34,791	
maint mechanic	1.00	28,120	1.00	29,404	1.00	29,949	
food service supv i	1.00	27,596	1.00	28,608	1.00	29,137	
maint asst	1.00	26,371	1.00	27,620	1.00	28,129	
building services worker ii	2.00	47,268	2.00	49,658	2.00	50,567	
food service worker ii	3.00	71,951	3.00	75,558	3.00	76,941	
TOTAL m0010501*	128.00	5,600,594	128.00	6,027,297	128.00	6,148,266	
TOTAL m00105 **	128.00	5,600,594	128.00	6,027,297	128.00	6,148,266	
m00106 Crownsville Hospital Center							
m0010601 Services and Institutional Operations							
physician program manager iii	1.00	134,204	.00	0	.00	0	
prgm mgr senior iii	1.00	84,873	.00	0	.00	0	
dir nursing	1.00	73,696	.00	0	.00	0	
dir nursing psych	1.00	90,600	.00	0	.00	0	
psychology services chief	1.00	68,419	.00	0	.00	0	
therapy services mgr i	1.00	66,551	.00	0	.00	0	
registered dietitian v hlth car	1.00	51,333	.00	0	.00	0	



PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00106 Crownsville Hospital Center							
m0010601 Services and Institutional Operations							
obs-social work admin iii hlth	1.00	41,409	.00	0	.00	0	
physician clinical specialist	5.00	705,119	.00	0	.00	0	
physician clinical specialist	7.00	621,833	.00	0	.00	0	
physician clinical staff	4.50	513,888	.00	0	.00	0	
physician clinical staff	1.00	51,376	.00	0	.00	0	
asst dir of nursing psych	2.00	129,075	.00	0	.00	0	
nursing education supervisor	1.00	0	.00	0	.00	0	
clinical nurse specialist psych	5.00	273,315	.00	0	.00	0	
computer network spec supr	1.00	55,904	.00	0	.00	0	
fiscal services chief ii	1.00	55,904	.00	0	.00	0	
nursing instructor	2.00	120,548	.00	0	.00	0	
psychologist ii	5.50	369,744	.00	0	.00	0	
registered nurse manager psych	5.00	321,470	.00	0	.00	0	
registered nurse quality imp ps	1.00	59,245	.00	0	.00	0	
social work manager, health svc	1.00	56,996	.00	0	.00	0	
occupational therapist supervis	1.00	56,538	.00	0	.00	0	
pharmacist iii	1.00	62,283	.00	0	.00	0	
physical therapist supervisor	1.00	56,538	.00	0	.00	0	
psychologist i	2.00	69,217	.00	0	.00	0	
registered nurse supv psych	9.00	510,668	.00	0	.00	0	
social work prgm admin, health	1.00	52,334	.00	0	.00	0	
teacher apc	2.00	90,950	.00	0	.00	0	
computer network spec ii	2.00	85,779	.00	0	.00	0	
maint supv iv	1.00	51,914	.00	0	.00	0	
occupational therapist iii lead	1.00	43,851	.00	0	.00	0	
personnel administrator i	1.00	52,926	.00	0	.00	0	
registered nurse charge psych	22.00	1,006,043	.00	0	.00	0	
social work supv health svcs	5.00	244,043	.00	0	.00	0	
speech patholgst audiolgst iii	1.00	52,926	.00	0	.00	0	
teacher supervisor	1.00	66,758	.00	0	.00	0	
librarian spc dhmh	1.00	50,031	.00	0	.00	0	
a/d professional counselor	1.00	37,213	.00	0	.00	0	
registered nurse	26.50	825,594	.00	0	.00	0	
social worker ii, health svcs	11.00	547,528	.00	0	.00	0	
activity therapy manager	1.00	29,997	.00	0	.00	0	
admin officer iii	3.00	128,942	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	45,512	.00	0	.00	0	
occupational therapist institut	2.00	24,766	.00	0	.00	0	
personnel officer ii	1.00	40,563	.00	0	.00	0	
police chief i	1.00	44,788	.00	0	.00	0	
social worker i, health svcs	5.50	165,837	.00	0	.00	0	
admin officer ii	1.00	44,317	.00	0	.00	0	
art therapist supervisor	1.00	42,622	.00	0	.00	0	
chaplain	1.00	39,477	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00106 Crownsville Hospital Center							
m0010601 Services and Institutional Operations							
coord spec prgms hlth serv iii	1.00	42,622	.00	0	.00	0	
emp training spec ii	.80	31,679	.00	0	.00	0	
registered dietitian ii	2.00	79,055	.00	0	.00	0	
therapeutic recreator superviso	2.00	85,244	.00	0	.00	0	
art therapist ii	2.00	69,991	.00	0	.00	0	
dance therapist ii	.50	19,960	.00	0	.00	0	
food administrator i	1.00	34,324	.00	0	.00	0	
music therapist ii	1.00	36,980	.00	0	.00	0	
therapeutic recreator ii	7.00	253,708	.00	0	.00	0	
work adjustment supervisor	1.00	39,163	.00	0	.00	0	
volunteer activities coord iii	1.00	33,692	.00	0	.00	0	
work adjustment coordinator	2.00	70,683	.00	0	.00	0	
psychologist intern	3.00	70,093	.00	0	.00	0	
licensed practical nurse iii ad	3.00	119,046	.00	0	.00	0	
licensed practical nurse iii ld	2.00	79,883	.00	0	.00	0	
licensed practical nurse ii	19.50	634,892	.00	0	.00	0	
services supervisor iii	1.00	33,991	.00	0	.00	0	
licensed practical nurse i	2.00	97,020	.00	0	.00	0	
occupational therapy asst ii	2.00	64,428	.00	0	.00	0	
radiologic technologist ii	1.00	33,495	.00	0	.00	0	
pharmacy technician	3.00	63,920	.00	0	.00	0	
police officer iii	1.00	41,507	.00	0	.00	0	
police officer ii	2.00	84,117	.00	0	.00	0	
police officer i	2.00	12,214	.00	0	.00	0	
police officer trainee	1.00	27,239	.00	0	.00	0	
agency hlth and safety spec ii	1.00	17,842	.00	0	.00	0	
building security officer ii	3.00	66,531	.00	0	.00	0	
building security officer train	1.00	17,310	.00	0	.00	0	
personnel associate iii	1.00	34,681	.00	0	.00	0	
fiscal accounts technician ii	3.00	77,398	.00	0	.00	0	
hlth records tech supv	1.00	34,363	.00	0	.00	0	
personnel associate ii	2.00	69,412	.00	0	.00	0	
agency procurement associate ii	1.00	11,368	.00	0	.00	0	
hlth records tech ii	6.00	151,268	.00	0	.00	0	
camh associate i	.00	1,121	.00	0	.00	0	
direct care asst ii	71.00	1,350,478	.00	0	.00	0	
direct care asst i	10.00	178,221	.00	0	.00	0	
direct care trainee	25.00	411,202	.00	0	.00	0	
hlth records prgm mgr	1.00	18,880	.00	0	.00	0	
management associate	1.00	36,980	.00	0	.00	0	
admin aide	1.00	34,375	.00	0	.00	0	
office supervisor	1.00	17,739	.00	0	.00	0	
office secy iii	7.00	218,658	.00	0	.00	0	
fiscal accounts clerk ii	1.00	2,865	.00	0	.00	0	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00106 Crownsville Hospital Center							
m0010601 Services and Institutional Operations							
office secy ii	6.00	185,049	.00	0	.00	0	
supply officer iv	1.00	30,192	.00	0	.00	0	
office secy i	2.00	48,618	.00	0	.00	0	
office services clerk	8.00	215,146	.00	0	.00	0	
office clerk ii	2.00	45,642	.00	0	.00	0	
office processing clerk ii	1.00	27,044	.00	0	.00	0	
supply officer ii	1.00	27,044	.00	0	.00	0	
telephone operator supr	1.00	27,558	.00	0	.00	0	
cook ii	4.00	92,653	.00	0	.00	0	
supply officer i	1.00	14,399	.00	0	.00	0	
telephone operator ii	1.00	19,570	.00	0	.00	0	
telephone operator i	1.00	17,721	.00	0	.00	0	
maint chief iv lic	1.00	36,280	.00	0	.00	0	
maint chief iv non lic	1.00	39,919	.00	0	.00	0	
automotive services supv ii	1.00	30,939	.00	0	.00	0	
maint chief iii non lic	3.00	102,925	.00	0	.00	0	
automotive services specialist	2.00	54,898	.00	0	.00	0	
electrician high voltage	1.00	26,895	.00	0	.00	0	
maint chief ii non lic	1.00	35,742	.00	0	.00	0	
refrigeration mechanic	1.00	26,357	.00	0	.00	0	
stationary engineer 1st grade	5.00	141,831	.00	0	.00	0	
carpenter trim	4.00	98,284	.00	0	.00	0	
chf steward/stewardess	1.00	30,315	.00	0	.00	0	
electrician	1.00	0	.00	0	.00	0	
locksmith	1.00	26,466	.00	0	.00	0	
mason plasterer	1.00	31,393	.00	0	.00	0	
painter	4.00	109,672	.00	0	.00	0	
print shop supv i	1.00	30,192	.00	0	.00	0	
steam fitter	2.00	46,894	.00	0	.00	0	
maint mechanic	3.00	74,808	.00	0	.00	0	
food service supv i	2.00	70,738	.00	0	.00	0	
housekeeping supv ii	1.00	28,120	.00	0	.00	0	
housekeeping supv i	1.00	29,206	.00	0	.00	0	
laundry supv	1.00	26,870	.00	0	.00	0	
patient/client driver	6.00	146,139	.00	0	.00	0	
building services worker ii	18.00	414,244	.00	0	.00	0	
custom sewer ii	2.00	49,469	.00	0	.00	0	
food service worker ii	11.00	212,305	.00	0	.00	0	
linen service chief	1.00	23,329	.00	0	.00	0	
linen service worker ii	1.00	24,735	.00	0	.00	0	
food service worker i	2.00	43,758	.00	0	.00	0	
linen service worker i	1.00	17,310	.00	0	.00	0	
TOTAL m0010601*	468.80	16,205,764	.00	0	.00	0	
TOTAL m00106 **	468.80	16,205,764	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
physician program manager iii	1.00	112,567	1.00	124,835	1.00	129,892	
prgm mgr senior ii	1.00	91,013	1.00	93,551	1.00	95,380	
dir nursing psych	1.00	79,668	1.00	81,980	1.00	83,578	
asst supt ii state hospital	1.00	67,104	1.00	69,167	1.00	70,507	
psychology services chief	1.00	64,164	1.00	69,837	1.00	71,191	
registered dietitian v hlth car	1.00	58,787	1.00	60,110	1.00	61,270	
physician clinical specialist	5.00	514,216	6.00	687,214	6.00	714,283	
physician clinical staff	1.00	37,385	.00	0	.00	0	
asst dir of nursing psych	1.00	67,104	1.00	69,167	1.00	70,507	
nursing education supervisor	.00	70,781	1.00	69,167	1.00	70,507	
clinical nurse specialist psych	4.00	240,654	4.00	253,854	4.00	257,377	
nursing instructor	2.00	59,128	1.00	64,167	1.00	65,408	
psychologist ii	1.00	61,601	1.00	62,951	1.00	64,167	
registered nurse manager psych	2.00	125,530	2.00	128,948	2.00	131,442	
registered nurse quality imp ps	1.00	62,805	1.00	64,781	1.00	66,034	
pharmacist iii	.00	9,833	.00	0	.00	0	
registered nurse supv psych	6.00	341,558	6.00	354,962	6.00	361,808	
social work prgm admin, health	1.00	56,238	1.00	43,205	1.00	44,848	
computer network spec ii	2.00	110,818	2.00	112,791	2.00	113,753	
fiscal services officer ii	1.00	48,087	1.00	49,303	1.00	50,245	
obs-psychologist iii doctorate	1.00	55,030	1.00	56,316	1.00	57,399	
personnel administrator i	1.00	50,944	1.00	52,685	1.00	53,696	
registered nurse charge psych	22.00	884,724	17.00	922,203	17.00	940,758	
social work supv health svcs	3.00	152,762	3.00	156,567	3.00	159,573	
physical therapist ii	1.00	23,853	1.00	49,379	1.00	50,324	
registered nurse	11.50	426,520	13.00	595,626	13.00	611,324	
social worker ii, health svcs	2.00	102,478	3.00	133,209	3.00	137,345	
activity therapy manager	1.00	46,363	1.00	47,621	1.00	48,531	
coord spec prgms hlth serv iv m	3.00	119,470	3.00	142,448	3.00	145,170	
maint supv ii non lic	1.00	47,322	1.00	48,531	1.00	49,459	
police chief i	1.00	47,322	1.00	48,531	1.00	49,459	
social worker i, health svcs	2.00	60,628	1.00	39,847	1.00	41,356	
admin officer ii	1.00	22,329	.00	0	.00	0	
psychology associate iii master	.00	1,401	.00	0	.00	0	
registered dietitian ii	1.00	43,475	1.00	44,645	1.00	45,496	
art therapist ii	2.00	75,831	2.00	79,449	2.00	81,638	
music therapist ii	1.00	34,324	1.00	35,732	1.00	37,076	
psychology associate ii masters	1.00	33,011	1.00	36,390	1.00	37,761	
therapeutic recreator ii	1.00	41,507	1.00	43,059	1.00	43,877	
food service mgr ii	1.00	36,026	1.00	37,469	1.00	38,175	
obs-instr ii occ general shop l	1.00	49,321	1.00	50,070	1.00	50,070	
licensed practical nurse iii ad	2.00	81,441	2.00	84,512	2.00	86,118	
licensed practical nurse iii ld	11.00	436,545	10.00	419,809	10.00	427,783	
agency buyer iii	1.00	38,147	1.00	39,632	1.00	40,382	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
licensed practical nurse ii	13.00	384,592	13.50	515,248	13.50	525,645	
licensed practical nurse i	.00	8,156	2.50	78,988	2.50	81,934	
volunteer activities coord ii	1.00	33,495	1.00	34,887	1.00	35,542	
police officer supervisor	1.00	15,272	1.00	45,496	1.00	46,363	
police officer ij	4.00	150,191	3.00	117,801	3.00	120,028	
police officer trainee	.00	3,454	1.00	26,995	1.00	27,989	
agency hlth and safety spec ii	1.00	31,393	1.00	32,744	1.00	33,355	
hlth records tech supv	1.00	-37	.00	0	.00	0	
personnel associate ii	1.00	35,469	1.00	37,180	1.00	37,880	
hlth records reviewer	2.00	66,990	2.00	69,774	2.00	71,084	
personnel associate i	1.00	34,137	1.00	35,542	1.00	36,210	
activity therapy associate iii	4.00	123,242	4.00	127,998	4.00	130,386	
hlth records tech ii	2.00	54,655	2.00	57,676	2.00	59,247	
work adjustment associate iii	1.00	31,393	1.00	32,744	1.00	33,355	
direct care asst ii	31.10	678,220	30.60	794,792	30.60	815,397	
hlth records tech tr	.00	14,070	2.00	44,464	2.00	46,072	
direct care asst i	1.00	59,834	4.00	83,666	4.00	86,670	
direct care trainee	1.00	10,674	.00	0	.00	0	
management associate	1.00	39,949	1.00	41,470	1.00	42,256	
volunteer activities coord supv	1.00	41,507	1.00	42,658	1.00	43,468	
fiscal accounts clerk superviso	1.00	38,147	1.00	39,265	1.00	40,007	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	2.00	66,990	2.00	69,453	2.00	70,757	
fiscal accounts clerk ii	3.00	96,281	3.00	99,452	3.00	101,312	
office secy ii	3.00	91,711	3.00	99,760	3.00	101,628	
buyers clerk	.00	31,112	1.00	30,740	1.00	31,313	
office services clerk	1.00	61,695	2.00	62,626	2.00	63,790	
supply officer ij	2.00	-3,053	.00	0	.00	0	
cook ii	2.00	62,398	3.00	73,927	3.00	75,665	
telephone operator ii	2.00	47,913	2.00	50,776	2.00	52,115	
maint chief iv non lic	1.00	41,507	1.00	43,059	1.00	43,877	
maint chief iii lic	1.00	38,883	1.00	40,382	1.00	41,146	
refrigeration mechanic	1.00	33,495	1.00	34,566	1.00	35,215	
chf steward/stewardess	1.00	31,994	1.00	33,050	1.00	33,668	
electrician	2.00	62,041	2.00	64,887	2.00	66,099	
steam fitter	1.00	31,393	1.00	32,744	1.00	33,355	
maint mechanic	.00	0	1.00	26,834	1.00	27,328	
food service supv i	1.00	8,468	1.00	29,677	1.00	30,228	
patient/client driver	1.00	11,551	1.00	28,129	1.00	28,649	
building services worker ii	8.00	155,042	7.00	164,688	7.00	168,795	
food service assistant	1.00	23,573	1.00	26,429	1.00	26,915	
food service worker ii	4.00	98,535	5.00	108,445	5.00	111,645	
food service worker i	3.00	19,853	1.00	18,380	1.00	19,030	
TOTAL m0010701*	214.60	8,091,742	214.60	9,057,948	214.60	9,267,915	
TOTAL m00107 **	214.60	8,091,742	214.60	9,057,948	214.60	9,267,915	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
physician program manager iii	.00	58,688	1.00	148,843	1.00	154,757	
prgm mgr senior iii	1.00	95,407	1.00	98,032	1.00	99,950	
dir nursing psych	1.00	78,089	1.00	79,648	1.00	81,198	
asst supt iii state hospital	1.00	57,527	1.00	75,294	1.00	76,757	
administrator v	1.00	52,984	1.00	59,498	1.00	61,116	
psychology services chief	1.00	68,419	1.00	70,507	1.00	71,875	
therapy services mgr i	1.00	66,680	2.00	136,656	2.00	138,611	
prgm admin iii hlth services	1.00	64,760	1.00	66,141	1.00	66,774	
registered dietitian v hlth car	1.00	54,415	1.00	55,694	1.00	56,766	
physician clinical specialist	13.00	1,348,688	14.50	1,726,744	14.50	1,794,367	
physician clinical specialist	2.00	247,722	6.00	722,952	6.00	751,080	
physician supervisor	1.00	105,343	1.00	120,825	1.00	125,526	
physician clinical staff	9.50	1,005,982	11.00	1,191,946	11.00	1,238,423	
physician clinical staff	3.50	328,357	3.00	335,793	3.00	348,852	
asst dir of nursing psych	2.00	129,204	2.00	133,228	2.00	135,807	
computer network spec mgr	.00	56,440	1.00	61,657	1.00	62,848	
nursing education supervisor	1.00	67,104	1.00	69,167	1.00	70,507	
clinical nurse specialist med	2.00	61,601	2.00	109,634	2.00	112,621	
clinical nurse specialist psych	4.00	73,314	5.00	293,157	5.00	300,200	
clinical pharmacist	1.00	66,564	1.00	68,616	1.00	69,945	
computer network spec supr	1.00	3,365	.00	0	.00	0	
fiscal services chief ii	1.00	58,128	1.00	59,444	1.00	60,590	
nurse practitioner/midwife ii	1.00	45,585	.00	0	.00	0	
nursing instructor	3.00	192,209	4.00	260,377	4.00	265,414	
psychologist ii	9.00	576,113	10.00	657,704	10.00	669,047	
registered nurse manager med	1.00	62,805	1.00	64,781	1.00	66,034	
registered nurse manager psych	11.00	604,976	15.00	912,255	15.00	932,498	
social work manager, health svc	1.00	58,128	1.00	60,011	1.00	61,168	
occupational therapist supervis	4.00	221,590	4.00	224,683	4.00	229,828	
personnel administrator ii	1.00	58,787	1.00	60,684	1.00	61,855	
pharmacist iii	1.00	61,264	2.00	126,251	2.00	128,044	
psychologist i	3.00	206,540	6.50	322,401	6.50	331,957	
registered nurse supv med	1.00	57,330	1.00	59,535	1.00	60,684	
registered nurse supv psych	14.00	728,011	17.00	937,872	17.00	960,137	
social work prgm admin, health	1.00	53,296	2.00	111,918	2.00	114,073	
staff atty ii attorney general	1.00	30,922	1.00	43,205	1.00	44,848	
computer network spec ii	2.00	62,325	2.00	111,382	2.00	112,315	
maint supv iv	1.00	49,733	1.00	49,303	1.00	50,245	
obs-occupational therapist iii	1.00	55,030	1.00	56,852	1.00	57,946	
occupational therapist iii lead	1.00	211,118	6.00	311,262	6.00	318,002	
pharmacist ii	2.00	97,551	2.00	105,884	2.00	108,365	
prgm admin ii hlth services	1.00	3,248	.00	0	.00	0	
psychology associate doctorate	1.00	46,290	1.00	47,938	1.00	49,303	
registered nurse charge med	.00	13,287	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
registered nurse charge psych	59.00	3,084,564	70.50	3,856,213	70.50	3,932,263	
social work supv health svcs	2.00	156,603	5.00	263,523	5.00	268,583	
social worker adv health svcs	.50	25,473	.50	26,343	.50	26,848	
comm hlth educator iii	1.00	41,251	1.00	43,296	1.00	44,942	
computer network spec i	.00	11,502	1.00	38,725	1.00	40,190	
obs-addictns prgm spec ii alc	1.00	38,029	1.00	38,007	1.00	39,443	
occupational therapist ii	7.00	255,791	6.00	277,306	6.00	282,594	
personnel officer iii	1.00	50,538	1.00	52,271	1.00	53,274	
prgm admin i mental hlth	2.00	107,176	2.00	104,050	2.00	106,047	
registered nurse	39.50	1,350,864	39.50	1,917,610	39.50	1,955,376	
social worker ii, health svcs	21.50	925,350	24.50	1,202,168	24.50	1,225,413	
accountant ii	1.00	54,150	1.00	54,899	1.00	54,899	
activity therapy manager	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer iii	1.00	43,853	2.00	89,163	2.00	90,860	
coord spec prgms hlth serv iv m	1.00	41,345	1.00	46,287	1.00	47,171	
occupational therapist institut	4.00	65,957	2.00	89,213	2.00	90,912	
police chief i	1.00	45,402	1.00	48,990	1.00	49,928	
registered dietitian iii	1.00	47,322	1.00	48,531	1.00	49,459	
social worker i, health svcs	2.50	165,929	5.50	233,597	5.50	240,299	
agency buyer v	1.00	27,388	.00	0	.00	0	
a/d associate counselor	1.00	44,317	1.00	45,496	1.00	46,363	
chaplain	2.00	79,727	2.00	77,691	2.00	79,787	
maint supv i lic	1.00	44,317	1.00	45,496	1.00	46,363	
music therapist supervisor	1.00	44,317	1.00	45,496	1.00	46,363	
nursing tech	.00	18,461	.00	0	.00	0	
personnel officer i	1.00	43,475	1.00	44,645	1.00	45,496	
registered dietitian ii	2.00	90,234	3.00	134,846	3.00	137,414	
therapeutic recreator superviso	2.00	88,634	2.00	91,421	2.00	93,164	
admin officer i	1.00	42,909	1.00	42,658	1.00	43,468	
art therapist ii	.00	2,784	2.00	75,304	2.00	77,397	
dance therapist ii	1.00	0	.00	0	.00	0	
emp training spec i	1.00	33,057	1.00	35,074	1.00	36,390	
music therapist ii	1.00	33,602	1.00	40,699	1.00	41,470	
personnel specialist iii	1.00	41,507	1.00	42,658	1.00	43,468	
psychology associate ii masters	1.00	73,884	1.00	35,074	1.00	36,390	
therapeutic recreator ii	12.00	429,864	16.00	637,978	16.00	651,226	
work adjustment supervisor	1.00	43,064	2.00	84,521	2.00	86,126	
admin spec iii	.00	23,157	1.00	36,776	1.00	37,469	
a/d supervised counselor	1.00	33,401	1.00	34,791	1.00	35,764	
coord spec prgms hlth serv ii h	.00	6,321	1.00	34,791	1.00	35,764	
food service mgr ii	1.00	0	1.00	29,501	.00	0	Abolish
music therapist i	.00	0	1.00	29,501	1.00	30,596	
psychology associate i masters	3.00	84,572	3.00	95,339	3.00	98,898	
work adjustment coordinator	3.00	112,379	4.00	153,842	4.00	156,748	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
admin spec ii	.50	38,489	2.50	83,136	2.50	85,204	
coord spec prgms hlth serv i	1.00	25,831	.00	0	.00	0	
emp training spec ii	1.00	37,845	1.00	38,960	1.00	39,696	
food service mgr i	.00	16,171	.00	0	.00	0	
therapeutic recreator i	3.00	84,895	2.00	67,439	2.00	68,704	
psychologist intern	3.00	68,753	3.00	72,345	3.00	72,345	
agency buyer iv	.00	8,958	1.00	37,076	1.00	38,117	
licensed practical nurse iii ad	35.00	1,275,173	34.00	1,423,940	34.00	1,451,277	
licensed practical nurse iii ld	3.00	122,152	3.00	125,589	3.00	127,974	
licensed practical nurse ii	21.00	706,898	31.00	1,178,583	31.00	1,201,441	
agency buyer ii	1.00	33,761	1.00	35,158	1.00	35,818	
licensed practical nurse i	2.00	49,507	4.00	125,601	4.00	128,977	
services supervisor ii	1.00	35,742	1.00	36,836	1.00	37,530	
occupational therapy asst ii	9.00	351,605	12.00	399,404	12.00	407,360	
ph lab technician lead	1.00	13,744	.00	0	.00	0	
radiologic technologist ii	1.00	33,495	1.00	34,887	1.00	35,542	
occupational therapy asst i	3.00	17,510	.00	0	.00	0	
pharmacy technician	4.00	102,552	5.00	126,812	5.00	129,205	
police officer iii	.00	0	1.00	43,059	1.00	43,877	
police officer ii	2.00	46,952	4.00	138,211	4.00	141,672	
police officer i	1.00	14,555	.00	0	.00	0	
agency hlth and safety spec ii	2.00	42,235	1.00	32,143	1.00	32,744	
agency hlth and safety spec i	.00	29,724	1.00	34,350	1.00	34,993	
building security officer ii	3.00	45,478	2.00	44,200	2.00	45,798	
building security officer i	.00	43,803	2.00	39,034	2.00	40,426	
building security officer train	2.00	59,109	4.00	73,520	4.00	76,120	
hlth records tech supv	1.00	26,895	1.00	27,710	1.00	28,734	
personnel associate ii	1.00	36,435	2.00	72,991	2.00	74,366	
activity therapy associate iii	6.50	171,005	6.50	200,425	6.50	204,841	
hlth records tech ii	4.50	119,620	6.50	209,178	6.50	213,082	
activity therapy associate ii	1.00	23,049	1.00	25,168	1.00	26,089	
direct care asst ii	116.50	3,091,024	146.50	4,061,332	146.50	4,147,309	
hlth records tech tr	1.00	28,545	2.00	44,464	2.00	46,072	
direct care asst i	19.00	337,405	26.00	570,036	26.00	588,482	
direct care trainee	10.00	288,821	22.00	442,182	22.00	457,113	
fiscal accounts clerk manager	1.00	41,046	1.00	42,194	1.00	42,996	
hlth records prgm mgr	1.00	40,269	1.00	41,796	1.00	42,591	
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
volunteer activities coord supv	1.00	41,507	1.00	42,658	1.00	43,468	
fiscal accounts clerk superviso	1.00	36,026	1.00	37,469	1.00	38,175	
admin aide	3.00	136,056	4.00	148,395	4.00	151,191	
fiscal accounts clerk, lead	1.00	33,307	2.00	69,491	2.00	70,796	
office secy iii	10.00	328,489	13.00	449,129	13.00	458,115	
fiscal accounts clerk ii	3.00	56,510	1.00	26,297	1.00	27,264	



PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
office secy ii	15.00	415,705	18.00	563,523	18.00	574,996	
office services clerk lead	1.00	31,994	1.00	33,050	1.00	33,668	
supply officer iv	1.00	14,256	1.00	32,744	1.00	33,355	
buyers clerk	1.00	26,786	1.00	28,043	1.00	28,562	
office secy i	2.00	50,898	2.00	50,548	2.00	51,891	
office services clerk	2.00	53,108	2.00	55,072	2.00	56,086	
supply officer iii	1.00	29,990	1.00	31,027	1.00	31,604	
office clerk ii	13.00	347,991	13.00	366,463	13.00	374,351	
office processing clerk ii	10.50	215,311	9.50	240,533	9.50	247,527	
supply officer ii	1.00	29,195	2.00	58,808	2.00	59,898	
cook ii	7.00	135,639	6.00	152,958	6.00	156,553	
fiscal accounts clerk trainee	.00	17,312	1.00	21,099	1.00	21,857	
office processing clerk i	.50	0	.00	0	.00	0	
supply officer i	4.00	77,338	2.00	55,495	2.00	56,518	
telephone operator ii	6.00	157,918	6.00	164,647	6.00	167,681	
office processing assistant	.50	1,405	.00	0	.00	0	
automotive services supv ii	.00	1,230	1.00	33,535	1.00	34,791	
maint chief iii non lic	4.00	149,206	5.00	192,930	5.00	196,573	
automotive services specialist	1.00	36,853	2.00	68,085	2.00	69,935	
electrician high voltage	2.00	36,227	2.00	68,809	2.00	70,400	
maint chief ii non lic	2.00	71,485	2.00	74,016	2.00	75,410	
automotive services mechanic	1.00	5,940	.50	13,019	.50	13,498	
refrigeration mechanic	2.00	67,883	3.00	102,741	3.00	104,668	
carpenter trim	6.00	183,373	6.00	190,911	6.00	194,471	
chf steward/stewardess	1.00	29,662	1.00	30,978	1.00	31,555	
electrician	1.00	24,618	1.00	25,833	1.00	26,781	
locksmith	1.00	29,060	1.00	24,474	1.00	25,368	
painter	3.00	123,236	4.00	130,110	4.00	132,539	
print shop supv i	.00	1,201	1.00	32,744	1.00	33,355	
sheet metal worker	2.00	62,786	2.00	64,888	2.00	66,100	
steam fitter	4.00	113,800	4.00	123,979	4.00	126,734	
maint mechanic senior	3.00	56,278	2.00	55,647	2.00	57,165	
building services supervisor	1.00	38,883	.00	0	.00	0	
food service supv ii	5.00	125,895	5.00	146,336	5.00	149,467	
housekeeping supv ii	1.00	28,120	1.00	29,137	1.00	29,677	
grounds supervisor i	1.00	26,870	1.00	28,129	1.00	28,649	
housekeeping supv i	1.00	26,870	1.00	28,129	1.00	28,649	
linen service supv	1.00	26,870	1.00	28,129	1.00	28,649	
patient/client driver	13.00	312,276	13.00	344,818	13.00	351,522	
building services worker ii	30.50	625,109	30.50	782,449	30.50	796,812	
cook i	1.00	24,249	.00	0	.00	0	
food service assistant	2.00	50,403	2.00	52,620	2.00	53,587	
food service worker ii	26.00	559,120	30.00	676,917	27.00	630,326	Abolish
linen service worker ii	2.00	49,469	2.00	51,904	2.00	52,858	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
service work chief	1.00	25,202	1.00	26,191	1.00	26,672	
food service worker i	8.50	121,652	8.50	158,538	5.50	106,733	Abolish
TOTAL m0010801*	769.50	28,465,049	905.50	36,763,555	898.50	37,470,471	
TOTAL m00108 **	769.50	28,465,049	905.50	36,763,555	898.50	37,470,471	
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iii	1.00	134,204	2.00	280,834	2.00	291,772	
prgm mgr senior iii	1.00	0	.00	0	.00	0	
dir nursing	.00	2,931	1.00	78,127	1.00	79,648	
dir nursing psych	1.00	23,953	1.00	86,870	1.00	86,870	
asst supt iii state hospital	1.00	73,112	1.00	75,294	1.00	76,757	
psychology services chief	1.00	68,419	2.00	141,014	2.00	143,750	
therapy services mgr i	1.00	64,033	1.00	65,408	1.00	66,673	
administrator iii	1.00	58,787	1.00	60,110	1.00	61,270	
registered dietitian v hlth car	1.00	35,272	.70	40,731	.60	37,113	Abolish
physician clinical specialist	6.00	655,155	13.00	1,557,373	13.00	1,618,141	
physician clinical specialist	7.00	805,413	7.00	841,100	7.00	873,916	
physician supervisor	5.00	432,830	4.00	454,432	4.00	472,252	
physician supervisor	2.00	235,143	2.00	241,650	2.00	251,052	
physician clinical staff	1.00	123,176	5.00	559,655	5.00	581,420	
physician clinical staff	2.00	199,904	2.00	197,133	2.00	204,927	
dentist iii, residential	1.00	89,254	1.00	91,759	1.00	93,551	
asst dir of nursing psych	5.00	313,856	7.00	478,937	7.00	488,214	
nursing education supervisor	1.00	67,104	2.00	118,324	2.00	121,546	
clinical nurse specialist psych	2.00	74,215	4.00	239,196	4.00	244,690	
computer network spec supr	1.00	62,643	2.00	121,770	2.00	124,119	
fiscal services chief ii	1.00	61,601	1.00	63,553	1.00	64,781	
nursing instructor	4.00	253,531	5.00	319,655	5.00	325,835	
psychologist ii	11.00	718,322	17.00	1,108,321	17.00	1,129,761	
registered nurse manager psych	5.00	263,386	7.00	409,939	7.00	419,598	
registered nurse quality imp ps	1.00	63,957	2.00	126,504	2.00	128,948	
social work manager, health svc	1.00	60,394	2.00	120,612	2.00	122,939	
occupational therapist supervis	.00	2,249	1.00	60,684	1.00	61,855	
pharmacist iii	.00	9,833	.00	0	.00	0	
physical therapist supervisor	1.50	90,429	2.50	151,136	2.50	154,053	
psychologist i	.00	25,660	1.00	54,123	1.00	55,164	
registered nurse supv psych	16.00	902,582	22.00	1,294,346	22.00	1,319,306	
social work prgm admin, health	1.00	54,415	1.00	55,694	1.00	56,766	
librarian apc dhmh	1.00	60,996	1.00	61,744	1.00	61,744	
teacher apc	.00	0	1.00	60,288	1.00	60,288	
computer network spec ii	3.00	154,650	4.00	203,078	4.00	207,832	
maint engineer ii	1.00	55,030	1.00	56,852	1.00	57,946	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
maint supv iv	.00	2,065	1.00	55,779	1.00	56,852	
nursing home admin ii	1.00	55,030	1.00	56,316	1.00	57,399	
personnel administrator i	1.00	33,844	1.00	56,316	1.00	57,399	
pharmacist ii	1.00	13,414	1.00	40,518	1.00	42,054	
psychology associate doctorate	1.00	25,449	.00	0	.00	0	
registered nurse charge med	13.00	581,662	13.00	714,440	13.00	727,572	
registered nurse charge psych	65.00	3,127,102	78.00	4,179,833	78.00	4,264,720	
social work supv health svcs	5.00	260,512	8.00	407,835	8.00	416,422	
social worker adv health svcs	1.00	100,980	2.00	105,370	2.00	107,392	
speech patholgst audiolgst iii	.00	2,105	1.00	56,316	1.00	57,399	
a/d professional counselor	.00	1,480	1.00	40,936	1.00	42,488	
multi-service center manager	1.00	65,324	2.00	104,542	2.00	106,548	
occupational therapist ii	4.00	204,613	4.00	211,099	4.00	214,022	
registered nurse	25.00	895,181	40.50	1,890,888	40.50	1,934,536	
social worker ii, health svcs	14.50	645,491	21.50	1,032,324	21.50	1,053,151	
activity therapy manager	1.00	47,322	2.00	84,191	2.00	86,461	
coord spec prgms hlth serv iv m	2.00	90,594	3.00	141,132	3.00	143,828	
food administrator iii	1.00	46,422	1.00	47,621	1.00	48,531	
personnel officer ii	1.00	55,726	2.00	92,731	2.00	94,501	
ph lab scientist iv	.00	28,185	1.00	52,223	1.00	53,223	
police chief i	1.00	49,132	2.00	97,062	2.00	98,918	
registered dietitian iii	1.00	47,322	1.00	48,990	1.00	49,928	
social worker i, health svcs	5.00	190,772	6.00	267,915	6.00	274,108	
ph lab sci iv biochemistry	1.00	19,137	.00	0	.00	0	
art therapist supervisor	1.00	46,012	2.00	91,421	2.00	93,164	
a/d associate counselor	1.00	42,144	1.00	44,645	1.00	45,496	
chaplain	2.00	89,362	3.00	133,582	3.00	136,126	
coord spec prgms hlth serv iii	1.00	46,012	2.00	90,992	2.00	92,726	
maint supv i non lic	1.00	31,483	.00	0	.00	0	
ph lab scientist iii	.00	30,096	2.00	84,632	2.00	86,903	
registered dietitian ii	4.00	178,838	5.00	225,433	4.00	186,328	Abolish
therapeutic recreator superviso	4.00	180,658	6.00	273,834	6.00	279,054	
ph lab sci iii biochemistry	1.00	17,922	.00	0	.00	0	
ph lab sci iii medical technolo	1.00	14,171	.00	0	.00	0	
art therapist ii	1.00	41,507	1.00	43,059	1.00	43,877	
coord spec prgms hlth serv ii m	1.00	26,758	.00	0	.00	0	
dance therapist ii	1.00	42,300	1.50	64,188	1.50	65,407	
emp training spec i	1.00	41,248	1.00	43,059	1.00	43,877	
music therapist ii	.50	22,224	1.50	61,473	1.50	62,638	
personnel specialist iii	1.00	11,795	1.00	31,416	1.00	32,588	
therapeutic recreator ii	12.00	458,913	15.00	618,360	15.00	631,324	
admin spec iii	2.00	76,295	2.00	78,897	2.00	80,389	
a/d supervised counselor	1.00	38,147	1.00	39,632	1.00	40,382	
food service mgr ii	3.00	109,521	3.00	113,164	3.00	115,298	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
ph lab sci ii	.00	0	1.00	31,448	1.00	32,615	
ph lab scientist ii	.00	45,448	2.00	83,726	2.00	85,310	
work adjustment coordinator	.00	1,352	1.00	36,776	1.00	37,469	
ph lab sci ii biochemistry	1.00	15,724	.00	0	.00	0	
ph lab sci ii medical technolog	1.00	15,135	.00	0	.00	0	
admin spec ii	2.00	70,811	2.00	73,328	2.00	74,710	
psychologist intern	3.00	70,093	3.00	72,345	3.00	72,345	
agency buyer iv	1.00	41,507	1.00	42,658	1.00	43,468	
licensed practical nurse iii ad	9.00	296,427	10.00	396,209	10.00	404,882	
licensed practical nurse iii ld	9.00	280,687	10.00	410,541	10.00	418,916	
dental hygienist iii	1.00	38,883	1.00	40,007	1.00	40,764	
licensed practical nurse ii	42.00	1,392,815	50.50	1,934,294	50.50	1,972,073	
licensed practical nurse i	.50	25,639	6.50	214,396	6.50	219,564	
agency buyer i	2.00	61,768	2.00	64,127	2.00	65,873	
occupational therapy asst ii	2.00	66,895	3.00	103,068	3.00	105,002	
radiologic technologist ii	1.00	33,495	1.00	34,566	1.00	35,215	
services supervisor i	1.00	33,495	1.00	34,887	1.00	35,542	
occupational therapy asst i	2.00	56,536	2.00	59,716	2.00	60,824	
pharmacy technician	1.00	24,696	3.00	71,992	3.00	73,304	
police officer supervisor	1.00	44,317	1.00	45,496	1.00	46,363	
police officer iii	4.00	120,027	3.00	121,204	3.00	123,841	
police officer ii	1.00	48,880	3.00	110,265	3.00	112,888	
agency hlth and safety spec iii	1.00	35,742	1.00	37,180	1.00	37,880	
police officer i	.00	3,873	1.00	36,492	1.00	37,180	
police officer trainee	1.00	29,633	.00	0	.00	0	
agency hlth and safety spec ii	1.00	31,393	1.00	32,444	1.00	33,050	
building security officer ii	2.00	42,451	2.00	47,073	2.00	48,325	
building security officer train	.00	0	1.00	18,699	1.00	19,361	
personnel associate iii	1.00	38,883	1.00	40,007	1.00	40,764	
hlth records tech supv	2.00	42,338	3.00	97,380	3.00	99,710	
obs-contract services asst ii	1.00	35,742	1.00	36,836	1.00	37,530	
personnel associate ii	.00	1,393	1.00	37,530	1.00	38,238	
personnel associate i	1.00	34,137	1.00	35,542	1.00	36,210	
activity therapy associate iii	1.00	31,393	1.00	32,444	1.00	33,050	
hlth records tech ii	12.00	379,909	16.00	496,455	16.00	506,484	
personnel clerk	2.00	56,528	1.00	33,355	1.00	33,980	
work adjustment associate iii	2.00	62,786	2.00	65,188	2.00	66,405	
hlth records tech i	2.00	33,523	.00	0	.00	0	
direct care asst ii	101.00	2,702,814	144.00	3,925,752	144.00	4,013,019	
direct care asst i	8.00	83,629	11.00	240,839	11.00	248,985	
direct care trainee	9.00	137,000	18.00	361,572	18.00	373,868	
fiscal accounts clerk manager	1.00	44,317	1.00	45,496	1.00	46,363	
hlth records prgm mgr	1.00	40,269	1.00	41,408	1.00	42,194	
management associate	1.00	42,191	2.00	81,806	2.00	83,357	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
office manager	1.00	38,450	1.00	39,943	1.00	40,699	
volunteer activities coord supv	1.00	41,507	1.00	42,658	1.00	43,468	
fiscal accounts clerk superviso	3.00	108,079	3.00	112,407	3.00	114,525	
admin aide	.00	1,367	1.00	37,180	1.00	37,880	
office supervisor	3.00	101,213	3.00	106,665	3.00	109,245	
office secy iii	4.00	131,129	6.00	203,185	6.00	206,990	
fiscal accounts clerk ii	4.00	124,444	4.00	129,227	4.00	131,640	
office secy ii	11.00	315,362	13.00	413,822	13.00	421,989	
office services clerk lead	1.00	31,994	1.00	33,050	1.00	33,668	
supply officer iv	1.00	25,411	1.00	29,315	1.00	29,858	
office secy i	.50	14,995	.50	15,514	.50	15,802	
office services clerk	12.00	355,065	15.00	437,002	15.00	446,383	
office clerk ii	13.00	378,207	14.00	397,231	14.00	405,429	
supply officer ii	1.00	28,521	1.00	29,137	1.00	29,677	
cook ii	4.00	121,531	6.00	166,484	6.00	169,554	
obs-office clerk i	1.00	-1,445	.00	0	.00	0	
office clerk i	1.00	27,066	1.00	27,875	1.00	28,389	
supply officer i	2.00	47,477	2.00	49,872	2.00	51,186	
telephone operator ii	.00	807	1.00	21,478	1.00	22,252	
telephone operator i	.00	760	1.00	19,858	1.00	20,567	
maint chief iv lic	1.00	39,166	2.00	78,400	2.00	79,886	
maint chief iv non lic	1.00	42,308	2.00	85,315	2.00	86,936	
maint chief iii non lic	5.00	188,008	7.00	253,000	7.00	258,308	
automotive services specialist	1.00	35,742	1.00	36,836	1.00	37,530	
maint chief ii non lic	1.00	24,024	.00	0	.00	0	
automotive services mechanic	1.00	30,467	1.00	31,509	1.00	32,096	
stationary engineer 1st grade	4.00	137,681	7.00	239,135	7.00	243,619	
carpenter trim	4.00	113,199	5.00	162,848	5.00	165,892	
chf steward/stewardess	1.00	30,805	1.00	31,849	1.00	32,444	
electrician	2.00	64,623	2.00	67,362	2.00	68,622	
locksmith	1.00	31,393	1.00	32,744	1.00	33,355	
painter	3.00	94,250	4.00	129,216	4.00	131,628	
sheet metal worker	3.00	94,179	3.00	97,932	3.00	99,760	
steam fitter	3.00	90,163	3.00	94,134	3.00	95,888	
maint mechanic senior	8.00	272,578	10.00	293,903	10.00	299,793	
maint mechanic	4.00	83,353	3.00	81,694	3.00	83,656	
barber	1.00	25,105	1.00	26,429	1.00	26,915	
beauty operator	2.00	47,735	2.00	50,135	2.00	51,053	
building services supervisor	1.00	35,347	1.00	36,437	1.00	37,123	
food service supv ii	4.00	119,731	4.00	124,680	4.00	126,998	
grounds supervisor ii	1.00	29,990	1.00	31,313	1.00	31,895	
food service supv i	4.00	94,897	4.00	112,269	3.00	90,684	Abolish
housekeeping supv ii	1.00	19,040	.00	0	.00	0	
housekeeping supv i	3.00	88,036	5.00	132,122	5.00	134,915	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
linen service supv	1.00	21,186	1.00	27,620	1.00	28,129	
maint asst	1.00	2,155	.00	0	.00	0	
patient/client driver	2.00	26,473	2.00	56,004	2.00	57,038	
building services worker ii	26.00	588,236	29.00	706,585	29.00	722,126	
food service worker ii	31.50	716,216	32.50	807,155	31.00	783,503	Abolish
linen service chief	1.00	25,202	1.00	26,191	1.00	26,672	
linen service worker ii	3.00	61,844	2.00	50,090	2.00	51,008	
service work chief	1.00	27,363	1.00	26,672	1.00	27,163	
stock clerk ii	1.00	22,868	1.00	24,138	1.00	24,579	
building services worker i	2.00	20,814	1.00	20,767	1.00	21,512	
food service worker i	1.50	19,959	1.50	28,049	1.50	29,042	
linen service worker i	.00	0	1.00	18,699	1.00	19,361	
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TOTAL m0010901*	701.50	26,381,359	903.70	37,756,092	900.10	38,502,777	
TOTAL m00109 **	701.50	26,381,359	903.70	37,756,092	900.10	38,502,777	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
physician program manager iii	2.00	279,347	2.00	292,217	2.00	303,599	
asst attorney general vi	1.00	78,133	1.00	79,648	1.00	81,198	
asst supt iii state hospital	.00	33,042	1.00	68,397	1.00	69,722	
asst supt ii state hospital	1.00	32,239	.00	0	.00	0	
therapy services mgr i	1.00	64,033	1.00	66,034	1.00	67,312	
registered dietitian v hlth car	.00	2,042	1.00	55,164	1.00	56,224	
physician clinical specialist	10.00	915,274	9.00	1,071,070	9.00	1,112,909	
physician clinical specialist	5.00	373,943	4.00	466,266	4.00	484,666	
physician clinical staff	.00	154,709	2.00	207,106	2.00	215,154	
physician clinical staff	1.00	106,832	1.00	111,931	1.00	116,284	
dentist iii, residential	1.00	89,254	1.00	90,880	1.00	92,655	
asst dir of nursing perkins	2.00	146,223	2.00	149,871	2.00	152,783	
nursing education supervisor pe	1.00	71,706	1.00	73,156	1.00	74,577	
nursing instructor perkins	2.00	134,208	2.00	137,020	2.00	139,674	
registered nurse manager perkin	2.00	348,327	5.00	343,864	5.00	350,525	
computer network spec supr	1.00	61,601	1.00	62,951	1.00	64,167	
fiscal services chief ii	1.00	62,805	1.00	64,781	1.00	66,034	
psychologist ii	4.00	268,564	5.00	295,410	5.00	302,424	
psychologist ii	1.00	0	.00	0	.00	0	
registered nurse supv perkins	13.00	500,947	10.00	618,094	10.00	630,907	
social work manager, health svc	1.00	59,263	1.00	61,168	1.00	62,349	
teacher apc plus 30	1.00	70,219	1.00	70,967	1.00	70,967	
occupational therapist supervis	1.00	58,787	1.00	60,684	1.00	61,855	
psychologist i	2.00	3,748	.00	0	.00	0	
registered nurse charge perkins	42.00	1,925,075	34.00	1,912,249	34.00	1,953,573	
social work prgm admin, health	1.00	54,415	1.00	56,224	1.00	57,307	
librarian apc dhmh	1.00	60,996	1.00	61,744	1.00	61,744	
administrator ii	1.00	49,020	1.00	50,721	1.00	51,693	
computer network spec ii	2.00	101,888	2.00	104,378	2.00	106,382	
occupational therapist iii adv	1.00	55,030	1.00	56,852	1.00	57,946	
personnel administrator i	1.00	55,030	1.00	56,852	1.00	57,946	
prgm admin ii mental hlth	1.00	48,997	1.00	55,779	1.00	56,852	
psychology associate doctorate	1.00	117,202	3.00	145,610	3.00	148,841	
registered nurse perkins	19.00	702,183	19.00	996,482	19.00	1,015,928	
security attend manager ii	1.00	0	1.00	40,518	1.00	42,054	
social work supv health svcs	4.00	199,909	4.00	205,820	4.00	209,767	
maint supv iii	1.00	38,693	1.00	40,936	1.00	42,488	
occupational therapist ii	1.00	45,905	1.00	47,544	1.00	48,453	
security attend manager i	6.00	295,743	6.00	305,006	6.00	310,852	
social worker ii, health svcs	4.75	224,539	6.00	280,185	6.00	285,536	
social worker ii, health svcs	.75	0	.50	19,004	.50	19,722	
accountant ii	1.00	47,322	1.00	48,531	1.00	49,459	
activity therapy manager	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer iii	2.00	33,750	1.00	35,660	1.00	37,002	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
a/d associate counselor, lead	1.00	44,673	1.00	46,287	1.00	47,171	
computer network spec trainee	1.00	43,824	1.00	45,422	1.00	46,287	
coord spec prgms hlth serv iv m	1.00	47,322	1.00	48,531	1.00	49,459	
social worker i, health svcs	5.00	164,930	4.00	164,438	4.00	168,225	
admin officer ii	.00	14,529	1.00	45,496	1.00	46,363	
art therapist supervisor	1.00	44,317	1.00	45,925	1.00	46,801	
a/d associate counselor	1.00	41,046	1.00	42,194	1.00	42,996	
personnel officer i	1.00	39,507	1.00	41,019	1.00	41,796	
therapeutic recreator superviso	1.00	42,324	1.00	43,812	1.00	44,645	
work adjustment manager	1.00	44,317	1.00	45,925	1.00	46,801	
emp training spec i	.00	14,112	1.00	42,256	1.00	43,059	
music therapist ii	.00	34,247	1.00	42,658	1.00	43,468	
therapeutic recreator ii	4.00	154,392	3.75	159,473	3.75	162,502	
therapeutic recreator ii	.00	0	.00	0	.00	0	
work adjustment supervisor	1.00	41,507	1.00	43,059	1.00	43,877	
volunteer activities coord iii	1.00	38,883	1.00	40,382	1.00	41,146	
work adjustment coordinator	1.00	37,021	1.00	38,897	1.00	39,632	
admin spec ii	1.00	35,742	1.00	37,180	1.00	37,880	
emp training spec ii	1.00	24,024	.00	0	.00	0	
food service mgr i	1.00	31,305	1.00	33,252	1.00	33,875	
electronic tech ii	1.00	33,495	1.00	34,887	1.00	35,542	
security attend lpn	33.00	1,306,936	32.00	1,461,550	32.00	1,492,200	
security attend supv	7.00	243,175	7.00	318,305	7.00	325,042	
security attend supv hosp polic	.00	45,405	1.00	47,621	1.00	48,531	
security attend iii	16.00	566,265	15.00	619,169	15.00	631,495	
security attend iii hosp police	2.00	39,949	1.00	41,470	1.00	42,256	
security attend ii	35.00	1,092,681	38.00	1,348,053	38.00	1,383,672	
security attend ii hosp police	2.00	77,765	2.00	80,764	2.00	82,292	
security attendant nursing ii,p	113.00	3,463,101	105.00	3,900,962	105.00	3,987,087	
agency hlth and safety spec iii	1.00	33,125	1.00	34,193	1.00	34,835	
security attend i	11.00	230,507	15.00	436,908	15.00	451,813	
security attendant nursing i,pe	.00	294,644	10.00	323,907	10.00	332,205	
hlth records tech supv	1.00	33,761	1.00	35,158	1.00	35,818	
obs-contract services asst ii	1.00	35,742	1.00	36,836	1.00	37,530	
personnel associate ii	2.00	71,485	2.00	73,672	2.00	75,060	
agency procurement associate ii	1.00	34,403	1.00	33,307	1.00	33,930	
hlth records tech ii	4.00	119,206	4.00	124,314	4.00	126,631	
personnel clerk	1.00	9,267	.00	0	.00	0	
work adjustment associate iii	3.00	50,887	2.00	56,323	2.00	57,812	
hlth records tech i	2.00	59,571	2.00	62,626	2.00	63,790	
fiscal accounts clerk manager	1.00	39,507	1.00	40,638	1.00	41,408	
hlth records prgm mgr	2.00	81,348	2.00	84,419	2.00	86,020	
management associate	1.00	40,720	1.00	41,863	1.00	42,658	
fiscal accounts clerk superviso	1.00	36,026	1.00	37,469	1.00	38,175	



PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
office processing clerk supr	1.00	34,137	1.00	35,542	1.00	36,210	
office secy iii	7.00	225,493	7.00	235,012	7.00	239,942	
fiscal accounts clerk ii	3.00	82,601	3.00	87,996	3.00	90,152	
office secy ii	4.00	100,075	4.00	116,269	4.00	119,356	
services specialist	3.00	78,341	2.00	63,404	2.00	64,587	
office services clerk	5.00	150,484	7.00	207,015	7.00	210,772	
supply officer iii	2.00	61,661	2.00	62,340	2.00	63,499	
office processing clerk ii	1.00	28,654	1.00	29,949	1.00	30,507	
supply officer ii	2.00	44,719	2.00	47,322	2.00	49,046	
cook ii	4.00	74,172	4.00	108,131	4.00	110,549	
office processing clerk i	1.00	23,569	1.00	24,764	1.00	25,216	
maint chief iii non lic	2.00	77,030	2.00	79,272	2.00	80,771	
electrician high voltage	.00	-73	.00	0	.00	0	
maint chief i non lic	1.00	32,865	1.00	33,930	1.00	34,566	
stationary engineer 1st grade	1.00	33,495	1.00	34,887	1.00	35,542	
carpenter trim	2.00	58,912	2.00	61,536	2.00	62,942	
chf steward/stewardess	1.00	31,393	1.00	32,444	1.00	33,050	
locksmith	1.00	30,714	2.00	60,293	2.00	61,413	
painter	3.00	60,501	2.00	62,579	2.00	63,745	
steam fitter	3.00	45,231	2.00	56,528	2.00	58,048	
maint mechanic	1.00	17,202	1.00	29,949	1.00	30,507	
food service supv i	2.00	46,147	2.00	52,104	2.00	53,467	
patient/client driver	1.00	10,866	.00	0	.00	0	
building services worker ii	1.00	24,735	2.00	51,904	2.00	52,858	
cook i	.00	12,383	1.00	19,858	1.00	20,567	
food service worker ii	11.00	206,000	11.00	256,160	11.00	262,084	
food service worker i	3.00	48,490	4.00	74,478	4.00	77,114	
TOTAL m00l1001*	476.50	18,635,055	477.25	21,220,050	477.25	21,717,753	
TOTAL m00l10 **	476.50	18,635,055	477.25	21,220,050	477.25	21,717,753	
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
prgm mgr senior ii	1.00	77,880	1.00	80,159	1.00	81,719	
dir nursing psych	1.00	78,133	1.00	80,415	1.00	81,980	
asst supt i state hospital	1.00	62,805	1.00	64,167	1.00	65,408	
registered dietitian v hlth car	1.00	58,787	1.00	60,110	1.00	61,270	
physician clinical specialist	2.50	252,941	2.50	289,863	2.50	301,230	
physician clinical specialist	1.10	115,059	1.10	132,541	1.10	137,698	
physician clinical staff	1.00	52,676	1.00	111,931	1.00	116,284	
clinical nurse specialist psych	4.00	230,346	4.00	247,889	4.00	253,705	
psychologist ii	5.00	312,329	5.00	328,918	5.00	335,282	
registered nurse manager med	2.00	117,259	2.00	128,334	2.00	130,815	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
registered nurse manager psych	1.00	62,805	1.00	64,167	1.00	65,408	
social work manager, health svc	1.00	58,128	1.00	60,011	1.00	61,168	
psychologist i	2.00	52,717	1.00	54,123	1.00	55,164	
registered nurse supv	.25	10,405	.25	14,884	.25	15,171	
registered nurse supv med	1.75	96,938	1.75	103,765	1.75	105,767	
speech patholgst audiolgst iv	.50	8,059	.00	0	.00	0	
prgm admin ii mental hlth	1.00	51,936	1.00	53,696	1.00	54,727	
psychology associate doctorate	.00	12,905	1.00	46,175	1.00	47,938	
registered nurse charge med	3.00	106,926	2.00	109,465	2.00	111,569	
registered nurse charge psych	4.00	166,073	3.00	157,208	3.00	161,106	
social work supv health svcs	1.00	50,944	1.00	52,189	1.00	53,191	
social worker adv health svcs	3.00	152,833	3.00	157,559	3.00	160,583	
speech patholgst audiolgst iii	.50	25,473	.50	26,343	.50	26,848	
fiscal services officer i	1.00	41,739	1.00	44,103	1.00	45,781	
personnel officer iii	1.00	0	1.00	38,007	1.00	39,443	
registered nurse	.00	31,440	1.00	43,296	1.00	44,942	
social worker ii, health svcs	6.00	248,265	6.00	283,513	6.00	289,647	
coord spec prgms hlth serv iv m	1.00	43,880	1.00	48,990	1.00	49,928	
emp training spec ii	1.00	44,317	1.00	45,925	1.00	46,801	
maint supv i non lic	1.00	44,317	1.00	45,925	1.00	46,801	
therapeutic recreator superviso	1.00	40,269	1.00	41,408	1.00	42,194	
dance therapist ii	1.00	33,206	1.00	43,059	1.00	43,877	
food administrator i	1.00	38,450	1.00	39,943	1.00	40,699	
music therapist ii	1.00	37,011	1.00	38,473	1.00	39,200	
admin spec ii	1.00	35,742	1.00	36,836	1.00	37,530	
psychologist intern	3.00	73,006	3.00	72,345	3.00	72,345	
agency buyer i	1.00	32,865	1.00	34,245	1.00	34,887	
volunteer activities coord ii	1.00	32,865	1.00	34,245	1.00	34,887	
camh associate supv	10.00	408,202	11.00	452,282	11.00	460,855	
camh specialist i	1.00	20,582	2.00	76,408	2.00	77,851	
camh associate lead	3.00	145,402	5.00	173,003	5.00	176,548	
camh specialist i	3.00	109,173	2.00	67,128	2.00	68,386	
personnel associate ii	1.00	41,046	1.00	37,530	1.00	38,238	
camh associate iii	8.00	237,492	10.00	311,689	10.00	318,619	
fiscal accounts technician i	.00	29,718	1.00	35,542	1.00	36,210	
camh associate ii	7.00	114,730	4.00	116,214	4.00	118,890	
hlth records tech ii	2.00	62,222	2.00	64,605	2.00	65,811	
camh associate i	5.00	99,661	4.00	108,677	4.00	111,413	
direct care asst ii	13.00	336,313	13.00	361,168	13.00	368,289	
direct care asst i	.00	4,344	.00	0	.00	0	
direct care trainee	.00	2,446	.00	0	.00	0	
management associate	.00	37,827	1.00	41,470	1.00	42,256	
volunteer activities coord supv	1.00	41,507	1.00	42,658	1.00	43,468	
fiscal accounts clerk superviso	1.00	34,681	1.00	36,097	1.00	36,776	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
admin aide	1.00	6,134	.00	0	.00	0	
office secy iii	2.00	64,299	2.00	69,132	2.00	70,430	
fiscal accounts clerk ii	2.00	36,366	1.00	33,355	1.00	33,980	
office secy ii	6.00	182,471	6.00	195,895	6.00	199,560	
supply officer ii	1.00	28,120	1.00	29,404	1.00	29,949	
cook ii	5.00	134,676	5.00	139,628	5.00	142,205	
telephone operator ii	1.00	26,870	1.00	28,129	1.00	28,649	
maint chief iii non lic	1.00	38,883	1.00	40,382	1.00	41,146	
electrician high voltage	2.00	70,150	2.00	72,324	2.00	73,685	
carpenter trim	1.00	31,393	1.00	32,744	1.00	33,355	
painter	1.00	30,805	1.00	32,143	1.00	32,744	
maint mechanic senior	2.00	58,329	2.00	60,386	2.00	61,508	
maint mechanic	.00	0	1.00	21,646	1.00	22,427	
housekeeping supv iv	2.00	61,621	2.00	64,299	2.00	65,498	
food service supv ii	3.00	82,500	3.00	93,949	3.00	95,699	
grounds supervisor i	1.00	26,870	1.00	27,875	1.00	28,389	
housekeeping supv i	2.00	53,104	2.00	55,749	2.00	56,778	
patient/client driver	2.00	53,241	2.00	55,246	2.00	56,264	
building services worker ii	8.00	196,293	8.00	206,243	8.00	210,030	
food service worker ii	11.00	232,247	9.50	241,330	9.50	245,926	
linen service worker ii	1.00	23,387	1.00	24,579	1.00	25,027	
food service worker i	.00	30,342	2.00	46,218	2.00	47,060	
TOTAL m0011101*	170.60	6,319,380	171.60	6,949,769	171.60	7,102,798	
TOTAL m00111 **	170.60	6,319,380	171.60	6,949,769	171.60	7,102,798	
m00112 Upper Shore Community Mental Health Center							
m0011201 Services and Institutional Operations							
dir nursing psych	1.00	66,888	1.00	68,945	1.00	70,283	
physician clinical specialist	3.00	230,118	3.00	348,118	3.00	361,829	
clinical nurse specialist psych	3.00	182,624	3.00	186,654	3.00	190,260	
nursing instructor	1.00	61,601	1.00	62,951	1.00	64,167	
psychologist ii	2.00	94,942	2.00	122,092	2.00	124,888	
registered nurse manager psych	2.00	122,783	2.00	127,720	2.00	130,189	
registered nurse supv med	1.00	57,662	1.00	59,535	1.00	60,684	
registered nurse supv psych	4.00	170,755	3.00	177,481	3.00	180,904	
social work prgm admin, health	1.00	58,787	1.00	60,684	1.00	61,855	
registered nurse charge psych	6.00	278,063	6.00	307,164	6.00	313,821	
social work supv health svcs	2.00	99,821	2.00	103,892	2.00	105,885	
registered nurse	9.50	392,215	10.50	478,761	10.50	491,330	
social worker ii, health svcs	2.00	91,444	2.00	96,906	2.00	98,758	
police chief i	1.00	39,641	1.00	43,741	1.00	44,573	
social worker i, health svcs	1.00	41,240	1.00	40,602	1.00	42,141	
maint supv i non lic	1.00	40,269	1.00	41,408	1.00	42,194	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00112 Upper Shore Community Mental Health Center							
m0011201 Services and Institutional Operations							
registered dietitian ii	1.00	44,317	1.00	45,496	1.00	46,363	
therapeutic recreator superviso	1.00	44,317	1.00	45,925	1.00	46,801	
art therapist ii	1.00	3,609	1.00	31,416	1.00	32,588	
therapeutic recreator ii	1.00	32,924	1.00	35,074	1.00	36,390	
volunteer activities coord iii	1.00	38,883	1.00	40,007	1.00	40,764	
licensed practical nurse iii ad	4.00	162,111	4.00	167,059	4.00	170,230	
licensed practical nurse iii ld	1.00	-45	.00	0	.00	0	
licensed practical nurse ii	3.50	98,455	4.00	146,430	4.00	149,815	
police officer supervisor	.00	7,749	1.00	45,496	1.00	46,363	
police officer ii	5.00	114,324	2.00	77,807	2.00	79,279	
police officer i	.00	12,060	1.00	28,734	1.00	29,799	
police officer trainee	.00	26,573	1.00	26,038	1.00	26,995	
hlth records tech supv	1.00	33,125	1.00	34,193	1.00	34,835	
personnel associate ii	1.00	35,068	1.00	36,492	1.00	37,180	
hlth records reviewer	2.00	66,330	2.00	68,811	2.00	70,102	
activity therapy associate iii	2.00	59,958	2.00	62,302	2.00	63,462	
hlth records tech ii	3.00	103,594	4.00	118,461	4.00	121,151	
hlth records tech i	1.00	8,463	.00	0	.00	0	
direct care asst ii	17.00	364,263	17.00	447,878	17.00	458,588	
supv library files	1.00	28,120	1.00	29,404	1.00	29,949	
direct care asst i	.00	13,550	1.00	20,734	1.00	21,478	
direct care trainee	1.00	33,335	.50	9,588	.50	9,929	
hlth records prgm mgr	1.00	38,039	1.00	40,256	1.00	41,019	
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
fiscal accounts clerk, lead	1.00	26,245	1.00	27,989	1.00	29,023	
office secy iii	.00	14,288	1.00	26,038	1.00	26,995	
office secy ii	2.00	48,604	1.00	33,050	1.00	33,668	
office services clerk lead	1.00	30,228	1.00	31,267	1.00	31,849	
office services clerk	1.00	23,860	1.00	25,619	1.00	26,558	
office processing clerk i	1.00	21,106	1.00	22,647	1.00	23,466	
maint mechanic senior	.00	12,542	1.00	31,313	1.00	31,895	
patient/client driver	1.00	26,485	1.00	28,129	1.00	28,649	
motor vehicle oper ii	1.00	13,837	.00	0	.00	0	
TOTAL m0011201*	98.00	3,655,890	98.00	4,152,563	98.00	4,252,003	
TOTAL m00112 **	98.00	3,655,890	98.00	4,152,563	98.00	4,252,003	
m00114 Regional Institute for Children & Adolescents-Southern Md							
m0011401 Services and Institutional Operations							
physician program manager iii	1.00	72,594	.00	0	.00	0	
physician program manager iii	.00	10,560	.80	112,334	.80	116,709	
prgm mgr senior ii	1.00	85,842	1.00	88,278	1.00	90,001	
dir nursing psych	1.00	36,471	1.00	86,870	1.00	86,870	
psychology services chief	1.00	68,419	1.00	70,507	1.00	71,875	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00114 Regional Institute for Children & Adolescents-Southern Md							
m0011401 Services and Institutional Operations							
asst supt i state hospital	1.00	66,564	1.00	68,616	1.00	69,945	
physician clinical specialist	2.00	244,980	3.50	415,043	3.50	431,275	
physician clinical specialist	2.00	121,664	.20	21,427	.20	22,294	
fiscal services chief ii	.00	2,223	1.00	59,444	1.00	60,590	
psychologist ii	1.00	0	.00	0	.00	0	
registered nurse manager psych	2.00	124,512	2.00	128,334	2.00	130,816	
social work manager, health svc	1.00	54,854	1.00	56,671	1.00	57,763	
registered nurse supv psych	4.00	206,802	4.00	235,755	4.00	240,708	
obs-psychologist iii doctorate	1.00	55,030	1.00	56,316	1.00	57,399	
prgm admin ii mental hlth	1.00	52,947	1.00	54,727	1.00	55,779	
psychology associate doctorate	.00	14,639	.50	26,343	.50	26,848	
registered nurse charge psych	2.00	112,984	2.00	118,147	2.00	120,424	
fiscal services officer i	.00	13,044	.00	0	.00	0	
prgm admin i mental hlth	1.00	47,704	1.00	48,916	1.00	49,852	
social worker ii, health svcs	5.00	251,516	5.00	260,006	5.00	264,996	
coord spec prgms hlth serv iv m	2.00	94,644	2.00	97,980	2.00	99,856	
emp training spec ii	1.00	40,269	1.00	41,796	1.00	42,591	
psychology associate iii master	2.00	88,634	2.00	90,992	2.00	92,726	
admin spec iii	1.00	33,401	1.00	35,431	1.00	36,097	
personnel specialist ii	1.00	38,883	1.00	40,007	1.00	40,764	
mental health assoc iv	1.00	35,742	1.00	36,836	1.00	37,530	
therapeutic recreator i	1.00	0	1.00	27,710	1.00	28,734	
admin spec i	1.00	31,050	1.00	32,096	1.00	32,695	
youth supv iii	1.00	35,742	1.00	37,180	1.00	37,880	
camh associate supv	5.00	133,887	5.00	192,230	5.00	197,127	
camh associate iii	3.00	71,866	2.00	69,132	2.00	70,429	
hlth records reviewer	1.00	23,793	1.00	34,887	1.00	35,542	
camh associate ii	5.00	94,529	5.00	144,133	5.00	148,297	
camh associate i	5.00	151,614	6.00	154,864	6.00	160,550	
activity therapy associate i	1.00	15,984	1.00	21,646	1.00	22,427	
direct care asst ii	5.00	140,599	5.00	145,685	5.00	148,385	
fiscal accounts clerk ii	1.00	30,203	1.00	34,618	1.00	35,267	
office secy ii	1.50	49,845	1.50	51,449	1.50	52,415	
maint chief iv non lic	.00	0	1.00	31,416	1.00	32,588	
painter	1.00	29,645	1.00	30,978	1.00	31,555	
maint mechanic senior	.00	13,457	1.00	28,303	1.00	28,826	
maint mechanic	1.00	19,165	.00	0	.00	0	
food service supv i	1.00	28,084	1.00	29,404	1.00	29,949	
food service worker ii	3.00	60,865	3.00	76,483	3.00	77,885	
TOTAL m0011401*	71.50	2,905,250	72.50	3,392,990	72.50	3,474,259	
TOTAL m00114 **	71.50	2,905,250	72.50	3,392,990	72.50	3,474,259	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	102,263	1.00	106,396	1.00	106,396	
prgm mgr senior ii	1.00	84,186	1.00	86,589	1.00	88,278	
prgm mgr senior i	4.00	294,120	4.00	301,900	4.00	309,013	
prgm mgr iv	1.00	54,881	1.00	55,971	1.00	58,125	
fiscal services administrator i	1.00	71,706	1.00	73,156	1.00	74,577	
prgm mgr iii	1.00	70,326	1.00	72,453	1.00	73,859	
prgm admin iv	.00	0	1.00	71,299	1.00	71,299	
administrator iii	.00	31,566	1.00	54,123	1.00	55,164	
data base spec supervisor	.00	45,072	1.00	60,590	1.00	61,759	
psychologist ii	1.00	64,033	1.00	65,408	1.00	66,673	
data base spec ii	1.00	16,069	.00	0	.00	0	
fiscal services administrator i	1.00	58,787	1.00	43,205	1.00	44,848	
prgm admin iii dev dsbl	.00	20,636	1.00	55,164	1.00	56,224	
staff atty ii attorney genral	2.00	54,415	1.00	55,694	1.00	56,766	
administrator ii	3.00	124,049	3.00	165,801	3.00	168,989	
administrator ii	1.00	55,030	1.00	56,316	1.00	57,399	
agency budget specialist supv	1.00	19,824	.00	0	.00	0	
computer network spec ii	1.00	50,944	1.00	52,685	1.00	53,696	
financial compliance auditor su	1.00	48,669	1.00	40,518	1.00	42,054	
prgm admin ii dev dsbl	3.00	135,211	2.00	111,558	2.00	113,704	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
administrator i	1.00	36,982	2.00	90,278	2.00	92,717	
dtp programmer analyst i	.00	15,065	1.00	39,443	1.00	40,936	
prgm admin i dev dsbl	4.00	154,266	3.00	152,503	3.00	155,426	
social worker ii, health svcs	1.00	47,704	1.00	48,916	1.00	49,852	
webmaster i	.50	11,097	.50	19,004	.50	19,722	
admin officer iii	3.00	132,291	3.00	137,368	3.00	140,743	
computer info services spec ii	1.00	42,992	1.00	44,573	1.00	45,422	
coord spec prgms hlth serv iv d	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer ii	1.00	39,861	2.00	75,263	2.00	77,312	
coord spec prgms hlth serv iii	1.00	41,046	1.00	42,194	1.00	42,996	
admin officer i	.00	40,202	1.00	41,863	1.00	42,658	
admin officer i	.00	8,271	1.00	35,732	1.00	37,076	
admin spec iii	1.00	36,026	1.00	37,123	1.00	37,822	
admin spec ii	1.00	0	.00	0	.00	0	
agency procurement specialist s	1.00	53,534	1.00	55,779	1.00	56,852	
agency procurement specialist i	1.00	51,980	2.00	87,907	2.00	89,579	
agency procurement specialist i	.00	20,971	.00	0	.00	0	
agency procurement specialist t	1.00	8,719	.00	0	.00	0	
admin aide	1.00	23,729	.00	0	.00	0	
office secy iii	4.00	104,680	4.00	129,072	4.00	132,020	
fiscal accounts clerk ii	1.00	46,889	2.00	59,188	2.00	60,761	
office services clerk	1.00	9,341	.00	0	.00	0	
Positions to be determined	.00	0	.00	0	-1.00	0	Abolish
TOTAL m00m0101*	50.50	2,425,293	52.50	2,726,293	51.50	2,783,919	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m0102 Community Services							
dir nursing med	1.00	78,133	1.00	79,648	1.00	81,198	
psychology services chief	1.00	68,419	1.00	69,837	1.00	71,191	
nursing program conslt/admin i	1.00	60,420	1.00	61,759	1.00	62,951	
asst dir of nursing med	1.00	67,104	1.00	69,167	1.00	70,507	
psychologist ii	1.00	0	.00	0	.00	0	
registered nurse manager med	1.00	62,805	1.00	64,167	1.00	65,408	
prgm admin iii dev dsbl	4.00	180,273	4.00	229,931	4.00	234,359	
registered nurse supv med	1.00	57,662	1.00	59,535	1.00	60,684	
accountant supervisor i	3.00	167,764	4.00	191,185	4.00	196,567	
administrator ii	1.00	53,978	1.00	55,253	1.00	56,316	
comm hlth nurse supervisor	1.00	53,978	1.00	55,253	1.00	56,316	
prgm admin ii dev dsbl	3.00	185,104	4.00	220,103	4.00	224,335	
social work supv health svcs	1.00	50,944	1.00	52,189	1.00	53,191	
accountant, lead	1.00	50,538	1.00	52,271	1.00	53,274	
prgm admin i dev dsbl	4.00	181,049	4.00	206,645	4.00	210,608	
social worker ii, health svcs	2.00	95,408	2.00	98,295	2.00	100,176	
accountant ii	3.00	66,214	2.00	89,213	2.00	90,912	
computer info services spec ii	3.00	138,897	3.00	145,132	3.00	147,908	
coord spec prgms hlth serv iv d	11.00	540,984	11.00	524,552	11.00	535,344	
social worker i, health svcs	2.00	86,849	2.00	89,596	2.00	91,302	
accountant i	1.00	3,205	1.00	42,996	1.00	43,812	
admin officer ii	2.00	88,634	4.00	158,784	4.00	163,044	
coord spec prgms hlth serv iii	5.00	212,037	5.00	219,550	5.00	223,728	
financial compliance auditor i	.00	0	.00	0	.00	0	
psychology associate iii master	2.00	88,634	2.00	91,421	2.00	93,164	
work adjustment manager	1.00	44,317	1.00	45,925	1.00	46,801	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
coord spec prgms hlth serv ii d	15.00	533,945	14.00	549,530	14.00	560,514	
fiscal accounts technician ii	1.00	32,300	1.00	33,564	1.00	34,193	
fiscal accounts technician i	1.00	32,865	1.00	33,930	1.00	34,566	
management associate	2.00	79,171	2.00	81,828	2.00	83,380	
admin aide	2.00	71,485	2.00	64,546	2.00	66,264	
office secy iii	6.00	180,982	5.00	173,472	5.00	176,728	
fiscal accounts clerk ii	.00	27,357	1.00	30,135	1.00	30,695	
office secy ii	4.00	103,480	4.00	113,699	4.00	116,762	
office secy i	.00	4,190	1.00	25,168	1.00	26,089	
office services clerk	.00	0	2.00	46,024	2.00	47,696	
office processing clerk ii	1.00	23,435	1.00	25,875	1.00	26,349	
TOTAL m00m0102*	90.00	3,814,067	94.00	4,192,836	94.00	4,279,800	
TOTAL m00m01 **	140.50	6,239,360	146.50	6,919,129	145.50	7,063,719	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
prgm mgr senior i	1.00	0	.00	0	.00	0	
dir nursing med	1.00	68,197	1.00	70,283	1.00	71,645	
asst supt iii state hospital	1.00	80,317	1.00	72,453	1.00	73,859	
psychology services chief	1.00	68,419	1.00	69,837	1.00	71,191	
registered dietitian v hlth car	1.00	58,787	1.00	60,110	1.00	61,270	
physician clinical specialist	1.00	115,059	1.00	118,148	1.00	122,836	
physician clinical staff	2.00	213,663	2.00	223,862	2.00	232,568	
physician clinical staff	1.00	106,832	1.00	111,931	1.00	116,284	
dentist iii residential	1.00	89,254	1.00	91,759	1.00	93,551	
fiscal services chief ii	1.00	62,805	1.00	64,781	1.00	66,034	
nursing instructor	1.00	60,420	1.00	61,759	1.00	62,951	
psychologist ii	1.00	64,033	1.00	65,408	1.00	66,673	
registered nurse manager med	4.00	186,006	4.00	237,366	4.00	242,822	
social work manager, health svc	1.00	54,854	1.00	56,671	1.00	57,763	
speech patholgst audiolgst v	1.00	62,815	1.00	64,167	1.00	65,408	
occupational therapist supervis	1.00	58,787	1.00	60,684	1.00	61,855	
physical therapist supervisor	1.00	58,787	1.00	60,684	1.00	61,855	
prgm admin iii dev dsbl	2.00	97,440	2.00	116,334	2.00	118,577	
psychologist i	.00	0	1.00	60,110	1.00	61,270	
registered nurse charge, rcj	.00	0	1.00	43,205	1.00	44,848	
registered nurse supv med	6.00	280,368	6.00	338,070	6.00	345,398	
computer network spec ii	1.00	49,972	1.00	51,693	1.00	52,685	
occupational therapist iii lead	3.70	198,147	3.70	207,832	3.70	211,829	
personnel administrator i	1.00	52,947	1.00	54,212	1.00	55,253	
physical therapist iii lead	.50	2,497	.50	20,259	.50	21,027	
prgm admin ii dev dsbl	.00	0	1.00	40,518	1.00	42,054	
psychology associate doctorate	1.00	28,560	.00	0	.00	0	
registered nurse charge med	5.50	221,756	5.50	298,929	5.50	305,056	
social work supv health svcs	.00	0	1.00	47,938	1.00	49,303	
speech patholgst audiolgst iii	2.70	148,275	2.70	152,053	2.70	154,978	
administrator i	.00	0	1.00	38,007	1.00	39,443	
maint supv iii	1.00	50,538	1.00	51,779	1.00	52,773	
occupational therapist ii	1.50	74,854	1.50	77,433	1.50	78,918	
prgm admin i dev dsbl	4.00	150,608	3.00	155,829	3.00	158,819	
registered nurse	.00	0	1.00	38,007	1.00	39,443	
social worker ii, health svcs	2.50	117,924	2.50	121,867	2.50	124,198	
speech patholgst audiolgst ii	1.00	50,419	1.00	53,274	1.00	54,298	
accountant ii	1.00	36,252	1.00	38,397	1.00	39,847	
admin officer iii	2.00	92,860	2.00	95,719	2.00	97,549	
computer info services spec ii	1.00	34,871	1.00	37,002	1.00	38,397	
developmental disabil assoc mgr	5.00	228,269	5.00	232,174	5.00	236,604	
personnel officer ii	1.00	46,422	1.00	47,621	1.00	48,531	
police chief i	1.00	47,322	1.00	48,531	1.00	49,459	



## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
registered dietitian iii	1.50	70,983	1.50	73,256	1.50	74,658	
social worker i, health svcs	.00	0	1.00	48,071	1.00	48,990	
admin officer ii	2.00	55,921	2.00	73,723	2.00	75,740	
coord spec prgms hlth serv iii	1.00	34,210	.00	0	.00	0	
emp training spec ii	2.00	92,173	2.00	95,461	2.00	97,285	
maint supv i non lic	1.00	44,317	1.00	45,925	1.00	46,801	
psychology associate iii master	2.00	88,634	2.00	91,421	2.00	93,164	
qual develop disabil prof sup	4.00	176,420	4.00	182,842	4.00	186,328	
registered dietitian ii	.00	0	1.00	33,467	1.00	34,721	
therapeutic recreator superviso	1.00	44,317	1.00	45,925	1.00	46,801	
work adjustment manager	3.00	132,899	3.00	137,346	3.00	139,965	
developmental disabil assoc ass	1.00	43,461	1.00	42,658	1.00	43,468	
food administrator i	.00	0	1.00	34,441	1.00	35,732	
personnel specialist iii	1.00	41,507	1.00	43,059	1.00	43,877	
qual develop disabil prof	7.00	243,062	7.00	263,922	7.00	270,121	
therapeutic recreator ii	1.00	40,720	1.00	41,863	1.00	42,658	
work adjustment supervisor	3.00	124,487	3.00	129,177	3.00	131,631	
admin spec iii	1.00	38,147	1.00	39,632	1.00	40,382	
food service mgr ii	1.00	27,937	.00	0	.00	0	
music therapist i	.00	0	1.00	29,501	1.00	30,596	
work adjustment coordinator	7.00	262,893	7.00	274,720	7.00	279,911	
admin spec i	1.00	33,495	1.00	34,887	1.00	35,542	
licensed practical nurse iii ad	10.00	355,137	10.00	402,086	10.00	410,875	
licensed practical nurse ii	3.00	80,925	3.00	106,934	3.00	109,493	
licensed practical nurse i	1.00	14,864	2.00	69,052	2.00	70,348	
agency buyer i	3.00	95,012	3.00	99,079	3.00	100,932	
occupational therapy asst ii	1.00	66,768	2.00	69,774	2.00	71,084	
physical therapy assistant ii	1.00	33,495	1.00	34,887	1.00	35,542	
radiologic technologist ii	1.00	33,495	1.00	34,566	1.00	35,215	
volunteer activities coord ii	1.00	34,137	1.00	35,542	1.00	36,210	
police officer supervisor	1.00	44,317	1.00	45,496	1.00	46,363	
security attendant nursing supv	2.00	58,768	1.00	42,658	1.00	43,468	
police officer ii	4.00	151,902	4.00	157,080	4.00	160,050	
security attendant nursing ii,r	10.00	388,218	10.00	401,570	10.00	409,168	
agency hlth and safety spec ii	1.00	31,393	1.00	32,744	1.00	33,355	
developmental disabil assoc sup	12.00	383,135	12.00	428,559	12.00	437,129	
developmental disabil shift coo	6.00	161,446	6.00	204,476	6.00	209,353	
obs-contract services asst ii	1.00	36,430	1.00	37,530	1.00	38,238	
personnel associate ii	1.00	32,502	1.00	33,564	1.00	34,193	
activity therapy associate iii	4.00	120,333	4.00	126,952	4.00	129,320	
developmental disabil assoc	24.00	691,714	25.00	772,603	25.00	789,054	
habilitation technician	4.00	123,229	4.00	130,076	4.00	132,505	
personnel clerk	2.00	63,988	2.00	66,100	2.00	67,336	
work adjustment associate iii	16.00	400,085	14.00	439,781	14.00	448,865	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
direct care asst ii	263.00	6,621,788	245.00	6,824,929	245.00	6,961,109	
work adjustment associate i	.00	0	2.00	47,456	2.00	48,945	
direct care asst i	24.00	447,677	22.00	493,551	22.00	508,547	
direct care trainee	1.00	6,042	.00	0	.00	0	
management associate	1.00	43,963	1.00	45,138	1.00	45,998	
volunteer activities coord supv	1.00	41,507	1.00	43,059	1.00	43,877	
fiscal accounts clerk superviso	2.00	72,071	2.00	78,740	2.00	80,548	
office supervisor	2.00	66,189	2.00	69,585	2.00	71,490	
office secy iii	4.00	99,222	4.00	129,427	4.00	132,324	
fiscal accounts clerk ii	4.00	110,215	4.00	115,433	4.00	118,520	
office secy ii	5.00	166,861	5.50	177,523	5.50	180,839	
office services clerk lead	1.00	31,994	1.00	33,355	1.00	33,980	
services specialist	1.00	31,393	1.00	32,444	1.00	33,050	
office secy i	1.50	33,222	1.00	30,179	1.00	30,740	
office services clerk	10.00	233,470	10.00	278,464	9.00	262,062	Abolish
supply officer iii	1.00	29,990	1.00	31,313	1.00	31,895	
office clerk ii	1.00	28,120	1.00	29,137	1.00	29,677	
supply officer ii	1.00	26,578	1.00	27,580	1.00	28,089	
cook ii	5.00	102,422	4.00	101,789	4.00	103,869	
office processing clerk i	1.00	26,870	1.00	27,875	1.00	28,389	
telephone operator ii	2.00	46,318	2.00	49,536	2.00	50,442	
telephone operator i	1.00	20,209	1.00	22,071	1.00	22,869	
maint chief iii non lic	1.00	38,883	1.00	40,007	1.00	40,764	
automotive services specialist	2.00	71,459	2.00	73,672	2.00	75,060	
plumber supervisor	1.00	33,495	1.00	34,887	1.00	35,542	
refrigeration mechanic	1.00	33,495	1.00	34,566	1.00	35,215	
carpenter trim	3.00	63,920	3.00	95,866	3.00	97,655	
chf steward/stewardess	.00	0	1.00	24,474	1.00	25,368	
electrician	2.00	62,764	2.00	65,188	2.00	66,405	
locksmith	1.00	31,393	1.00	32,744	1.00	33,355	
painter	4.00	123,213	4.00	127,422	4.00	129,798	
plumber	1.00	30,228	1.00	31,267	1.00	31,849	
steam fitter	1.00	24,387	1.00	32,744	1.00	33,355	
maint mechanic senior	2.00	59,980	2.00	62,626	2.00	63,790	
food service supv ii	1.00	29,990	1.00	31,027	1.00	31,604	
grounds supervisor ii	1.00	29,990	1.00	31,027	1.00	31,604	
food service supv i	2.00	54,253	2.00	56,269	2.00	57,309	
linen service supv	.00	0	1.00	27,620	1.00	28,129	
patient/client driver	7.50	203,268	8.50	225,218	8.50	229,333	
cook i	1.00	40,610	2.00	46,361	1.00	23,495	Abolish
custom sewer ii	1.00	6,219	.00	0	.00	0	
food service assistant	4.00	109,211	5.00	128,686	5.00	131,047	
food service worker ii	9.00	206,167	10.00	229,047	10.00	235,067	
linen service worker ii	1.00	22,118	1.00	23,077	1.00	23,495	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
food service worker i	5.00	68,721	3.00	58,165	3.00	60,234	
TOTAL m00m0201*	599.90	18,180,301	587.90	19,830,063	585.90	20,208,207	
TOTAL m00m02 **	599.90	18,180,301	587.90	19,830,063	585.90	20,208,207	
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	156,971	1.00	160,911	1.00	167,307	
prgm mgr senior i	1.00	85,040	1.00	87,570	1.00	89,279	
dir nursing med	1.00	76,627	1.00	78,880	1.00	80,415	
asst supt ii state hospital	1.00	56,176	1.00	56,087	1.00	58,245	
registered dietitian v hlth car	1.00	57,662	1.00	58,973	1.00	60,110	
physician clinical specialist	1.00	115,059	1.00	120,492	1.00	125,180	
asst dir of nursing med	2.00	124,294	2.00	128,220	2.00	130,700	
clinical nurse specialist med	1.00	62,805	1.00	64,167	1.00	65,408	
nursing instructor	1.00	57,014	1.00	58,876	1.00	60,011	
psychologist ii	1.00	66,564	1.00	67,964	1.00	69,281	
registered nurse manager med	3.00	126,242	3.00	175,029	3.00	179,282	
registered nurse quality imp me	1.00	61,601	1.00	63,553	1.00	64,781	
physical therapist supervisor	1.00	58,787	1.00	60,110	1.00	61,270	
registered nurse supv med	7.00	359,212	7.00	403,212	7.00	411,940	
speech patholgst audiolgst iv	1.00	62,300	1.00	63,657	1.00	64,887	
fiscal services officer ii	1.00	39,769	1.00	42,054	1.00	43,650	
physical therapist iii lead	1.00	50,944	1.00	52,685	1.00	53,696	
registered nurse charge med	5.00	344,807	6.00	313,140	6.00	320,048	
occupational therapist ii	1.00	56,742	1.00	58,043	1.00	58,596	
personnel officer iii	1.00	41,249	.00	0	.00	0	
registered nurse	3.30	112,684	2.60	118,209	2.60	121,326	
registered nurse	.20	0	.40	15,203	.40	15,777	
social worker ii, health svcs	1.00	50,538	1.00	51,779	1.00	52,773	
computer info services spec ii	1.00	16,665	.00	0	.00	0	
coord spec prgms hlth serv iv d	1.00	47,322	1.00	48,990	1.00	49,928	
maint supv ii non lic	1.00	43,824	1.00	44,998	1.00	45,855	
coord spec prgms hlth serv iii	2.00	88,634	2.00	91,421	2.00	93,164	
emp training spec ii	1.00	-1,164	1.00	39,523	1.00	40,638	
nursing tech	.00	9,593	3.00	113,691	3.00	117,142	
psychology associate iii master	2.00	108,254	3.50	152,791	3.50	156,012	
registered dietitian ii	1.00	41,046	1.00	42,591	1.00	43,400	
admin officer i	1.00	41,507	1.00	43,059	1.00	43,877	
coord spec prgms hlth serv ii d	3.00	97,669	2.50	101,035	2.50	102,951	
psychology associate ii masters	1.00	20,182	.00	0	.00	0	
work adjustment supervisor	1.00	41,507	1.00	42,658	1.00	43,468	
admin spec iii	1.00	36,026	1.00	37,123	1.00	37,822	
volunteer activities coord iii	1.00	37,425	1.00	38,536	1.00	39,265	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
work adjustment coordinator	3.00	115,912	3.00	119,654	3.00	121,917	
coord spec prgms hlth serv i	.00	47,793	2.00	69,010	2.00	70,892	
licensed practical nurse iii ld	9.00	309,407	7.00	294,613	7.00	300,210	
licensed practical nurse ii	5.00	202,919	7.60	279,247	7.60	287,117	
licensed practical nurse ii	.00	0	.40	11,800	.40	12,238	
licensed practical nurse i	2.00	38,399	.00	0	.00	0	
occupational therapy asst ii	1.00	35,298	1.00	35,542	1.00	36,210	
occupational therapy asst i	.00	-1,753	.00	0	.00	0	
police officer ii	2.00	73,317	2.00	76,104	2.00	77,540	
building security officer ii	.00	12,166	1.00	23,057	1.00	23,893	
building security officer i	1.00	9,059	.00	0	.00	0	
agency procurement specialist i	.00	41,477	1.00	41,356	1.00	42,926	
agency procurement specialist i	1.00	-1,881	.00	0	.00	0	
personnel associate iii	1.00	36,026	1.00	37,469	1.00	38,175	
fiscal accounts technician ii	1.00	15,045	.00	0	.00	0	
hlth records tech supv	1.00	32,502	1.00	33,564	1.00	34,193	
personnel associate ii	1.00	33,125	1.00	34,511	1.00	35,158	
fiscal accounts technician i	.00	4,162	1.00	31,509	1.00	32,096	
activity therapy associate iii	2.00	64,733	2.00	61,984	2.00	63,139	
developmental disabil assoc	6.00	183,029	6.00	193,518	6.00	197,654	
habilitation technician	1.00	31,393	1.00	32,444	1.00	33,050	
hlth records tech ii	2.00	49,235	2.00	51,666	2.00	53,562	
work adjustment associate iii	7.00	205,900	7.00	221,841	7.00	225,982	
activity therapy associate ii	.00	-1,495	.00	0	.00	0	
activity therapy associate i	.50	0	1.00	21,646	1.00	22,428	
direct care asst ii	105.50	2,397,128	100.50	2,775,853	100.50	2,834,957	
direct care asst i	8.00	156,059	10.00	209,165	10.00	216,675	
direct care trainee	9.00	181,201	10.00	194,147	10.00	201,063	
management associate	1.00	40,720	1.00	41,863	1.00	42,658	
office secy iii	4.00	120,855	4.00	139,889	4.00	142,515	
fiscal accounts clerk ii	1.00	28,565	1.00	29,587	.00	0	Abolish
office secy ii	4.00	92,570	2.00	63,767	2.00	64,958	
services specialist	1.00	28,565	1.00	29,858	1.00	30,412	
office services clerk	2.00	55,798	2.00	58,360	2.00	59,685	
supply officer iii	1.00	29,990	1.00	31,027	1.00	31,604	
fiscal accounts clerk i	.00	14,789	1.00	24,523	1.00	25,419	
office clerk ii	.00	13,649	1.00	25,875	1.00	26,349	
cook ii	7.00	149,134	6.00	145,655	6.00	149,935	
fiscal accounts clerk trainee	1.00	8,018	.00	0	.00	0	
telephone operator ii	2.00	10,055	.00	0	.00	0	
maint chief iii non lic	1.00	5,328	1.00	36,437	1.00	37,123	
carpenter trim	1.00	68,518	2.00	63,439	2.00	64,622	
chf steward/stewardess	1.00	30,805	1.00	31,849	1.00	32,444	
electrician	1.00	174	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
steam fitter	1.00	31,393	1.00	32,744	1.00	33,355	
carpenter	1.00	9,120	.00	0	.00	0	
maint mechanic senior	1.00	23,966	1.00	25,619	1.00	26,558	
maint mechanic	1.00	45,722	2.00	49,365	2.00	50,665	
housekeeping supv iv	1.00	31,393	1.00	32,444	1.00	33,050	
food service supv ii	2.00	87,192	3.00	96,517	3.00	97,663	
food service supv i	1.00	5,012	.00	0	.00	0	
housekeeping supv i	1.00	26,870	1.00	28,129	1.00	28,649	
patient/client driver	2.00	47,976	2.00	50,381	2.00	51,706	
building services worker ii	14.00	321,511	14.00	338,868	14.00	346,559	
food service assistant	2.00	50,317	2.00	52,858	2.00	53,830	
food service worker ii	14.00	301,158	15.00	345,462	14.00	327,444	Abolish
linen service worker ii	1.00	24,735	1.00	25,952	1.00	26,429	
food service worker i	1.00	26,050	2.00	36,760	2.00	38,060	
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TOTAL m00m0501*	294.50	8,851,681	293.50	9,782,158	291.50	9,950,251	
TOTAL m00m05 **	294.50	8,851,681	293.50	9,782,158	291.50	9,950,251	
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m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior i	1.00	85,148	1.00	87,570	1.00	89,279	
dir nursing med	1.00	69,535	1.00	70,964	1.00	72,341	
occupational therapist supervis	1.00	48,382	1.00	60,110	1.00	61,270	
prgm admin iii dev dsbl	1.00	58,787	1.00	60,110	1.00	61,270	
registered nurse supv med	3.00	166,511	3.00	170,924	3.00	174,214	
registered nurse charge	.50	7,522	.00	0	.00	0	
registered nurse charge med	6.00	285,698	6.50	332,897	6.50	340,430	
fiscal services officer i	1.00	45,905	1.00	47,099	1.00	47,999	
personnel officer iii	1.00	50,538	1.00	51,779	1.00	52,773	
registered nurse	.00	31,106	1.00	49,379	1.00	50,324	
social worker ii, health svcs	2.00	47,704	2.00	86,923	2.00	89,295	
computer info services spec ii	1.00	47,322	1.00	48,531	1.00	49,459	
maint supv i non lic	1.00	44,317	1.00	45,496	1.00	46,363	
psychology associate iii master	1.00	44,317	1.00	45,496	1.00	46,363	
qual develop disabil prof sup	1.00	33,971	1.00	35,373	1.00	36,703	
psychology associate ii masters	.00	28,303	1.00	39,200	1.00	39,943	
psychology associate i masters	1.00	8,887	.00	0	.00	0	
licensed practical nurse iii ad	5.00	142,522	3.50	147,110	3.50	149,905	
licensed practical nurse ii	6.50	147,205	5.00	184,395	5.00	188,418	
physical therapy assistant ii	1.00	33,415	1.00	34,887	1.00	35,542	
police officer supervisor	1.00	41,842	1.00	43,400	1.00	44,224	
police officer iii	1.00	41,507	1.00	42,658	1.00	43,468	
police officer ii	.00	0	3.00	88,503	3.00	91,788	
agency procurement specialist i	1.00	47,322	1.00	48,531	1.00	49,459	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
fiscal accounts technician ii	1.00	27,984	1.00	29,799	1.00	30,905	
activity therapy associate iii	1.00	47,760	4.00	129,786	4.00	132,211	
developmental disabil assoc	8.00	225,849	5.00	159,146	5.00	162,339	
hlth records tech ii	.00	638	.00	0	.00	0	
direct care asst ii	63.50	1,708,233	69.00	1,956,482	69.00	1,993,441	
direct care asst i	12.50	171,262	7.00	173,910	7.00	177,638	
direct care trainee	2.50	21,191	.50	9,588	.50	9,929	
hlth records prgm supv	1.00	33,683	1.00	36,390	1.00	37,761	
management associate	1.00	39,949	1.00	41,470	1.00	42,256	
office secy iii	4.00	99,966	3.00	101,319	3.00	103,218	
fiscal accounts clerk ii	1.00	30,528	2.00	50,736	2.00	52,594	
office secy ii	.00	1,113	.00	0	.00	0	
services specialist	1.00	29,662	1.00	30,695	1.00	31,267	
maint chief iii non lic	1.00	38,147	1.00	39,632	1.00	40,382	
carpenter trim	1.00	29,108	1.00	30,412	1.00	30,978	
painter	1.00	29,662	1.00	30,695	1.00	31,267	
maint mechanic senior	2.00	59,980	2.00	62,626	2.00	63,790	
housekeeping supv iv	1.00	31,393	1.00	32,444	1.00	33,050	
linen service supv	1.00	26,870	1.00	28,129	1.00	28,649	
building services worker ii	7.00	167,828	7.00	176,731	7.00	179,970	
TOTAL m00m0701*	148.50	4,378,572	147.50	4,941,325	147.50	5,042,475	
TOTAL m00m07 **	148.50	4,378,572	147.50	4,941,325	147.50	5,042,475	
m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm mgr senior i	1.00	85,148	1.00	87,570	1.00	89,279	
psychologist ii	1.00	0	1.00	46,081	1.00	47,840	
registered nurse manager med	1.00	60,420	1.00	61,759	1.00	62,951	
occupational therapist iii adv	1.00	53,978	1.00	55,253	1.00	56,316	
prgm admin ii dev dsbl	1.00	55,030	1.00	56,316	1.00	57,399	
registered nurse charge med	7.00	298,907	7.00	355,811	7.00	364,296	
registered nurse	1.00	83,536	2.00	90,840	2.00	93,395	
social worker ii, health svcs	1.00	0	1.00	38,007	1.00	39,443	
coord spec prgms hlth serv iv d	1.00	46,422	1.00	48,071	1.00	48,990	
coord spec prgms hlth serv iii	1.00	41,046	1.00	42,194	1.00	42,996	
computer info services spec i	1.00	36,575	1.00	38,837	1.00	39,572	
coord spec prgms hlth serv ii d	1.00	41,507	1.00	42,658	1.00	43,468	
coord spec prgms hlth serv ii d	.00	11,691	1.00	39,632	1.00	40,382	
admin spec ii	1.00	30,155	1.00	31,480	1.00	32,654	
coord spec prgms hlth serv i	1.00	25,391	.00	0	.00	0	
licensed practical nurse iii ad	1.00	40,604	1.00	42,256	1.00	43,059	
licensed practical nurse i	1.00	3,518	.00	0	.00	0	
physical therapy assistant ii	.75	23,449	.75	25,925	.75	26,411	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
developmental disabil shift coo	3.00	106,553	3.00	110,164	3.00	112,240	
activity therapy associate iii	2.00	62,535	2.00	65,794	2.00	67,023	
developmental disabil assoc	6.00	193,225	7.00	228,625	7.00	232,898	
direct care asst ii	28.00	646,146	26.00	694,379	26.00	710,380	
management associate	1.00	33,057	1.00	34,441	1.00	35,732	
office secy ii	3.00	83,236	3.00	87,733	3.00	89,823	
-----							
TOTAL m00m0901*	65.75	2,062,129	64.75	2,323,826	64.75	2,376,547	
TOTAL m00m09 **	65.75	2,062,129	64.75	2,323,826	64.75	2,376,547	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
m00p01 Deputy Secretary for Health Care Financing							
m00p0101 Executive Direction							
physician program manager ii	.60	65,124	.00	0	.00	0	
dep secy dhmh hlth care financi	1.00	0	1.00	134,290	1.00	134,290	
prgm admin v	.00	16,784	.00	0	.00	0	
administrator iii	.00	3,274	.00	0	.00	0	
-----							
TOTAL m00p0101*	1.60	85,182	1.00	134,290	1.00	134,290	
TOTAL m00p01 **	1.60	85,182	1.00	134,290	1.00	134,290	
-----							
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
exec vi	1.00	103,433	1.00	107,521	1.00	107,521	
dp asst director iv	1.00	83,507	1.00	85,075	1.00	86,733	
dp asst director iii	1.00	76,627	1.00	78,880	1.00	80,415	
prgm mgr iv	1.00	76,627	1.00	78,880	1.00	80,415	
dp asst director ii	1.00	71,706	1.00	73,859	1.00	75,294	
prgm mgr iii	4.00	269,073	4.00	278,513	4.00	283,913	
nursing program constlt/admin ii	.00	0	1.00	49,157	1.00	51,039	
prgm admin v hlth services	2.00	123,601	2.00	129,755	2.00	132,265	
prgm mgr ii	.00	55,738	1.00	67,208	1.00	68,510	
prgm mgr i	3.00	145,683	4.00	213,500	4.00	219,431	
administrator iii	.00	29,358	1.00	58,973	1.00	60,110	
administrator iii	2.00	119,650	2.00	126,251	2.00	128,044	
dp programmer analyst superviso	5.00	312,844	5.00	320,246	5.00	326,437	
med care prgm mgr iii	4.00	298,866	4.00	252,512	4.00	257,392	
computer network spec lead	1.00	56,559	1.00	58,410	1.00	59,535	
data base spec ii	2.00	117,933	2.00	121,202	2.00	123,540	
dp functional analyst superviso	1.00	54,415	1.00	56,224	1.00	57,307	
dp programmer analyst lead/adva	7.80	440,164	7.80	453,748	7.80	462,492	
hlth policy analyst advanced	1.00	10,086	.00	0	.00	0	
med care prgm mgr ii	3.00	125,855	4.00	215,380	4.00	220,339	
pharmacist iii	4.00	201,986	3.00	182,649	3.00	186,173	
administrator ii	2.00	131,935	3.00	159,809	3.00	162,876	
agency budget specialist supv	1.00	50,731	1.00	55,253	1.00	56,316	
computer network spec ii	4.00	183,551	4.00	193,693	4.00	198,164	
dp functional analyst lead	2.00	106,926	2.00	109,980	2.00	112,095	
dp programmer analyst ii	11.00	565,975	11.00	587,432	11.00	599,571	
dp staff spec	2.00	107,957	2.00	111,032	2.00	113,168	
hlth policy analyst ii	1.00	3,902	.00	0	.00	0	
med care prgm mgr i	4.00	171,560	2.00	111,558	2.00	113,704	
pharmacist ii	2.50	68,564	2.50	137,974	2.50	140,626	
research statistician iv	1.00	55,030	.00	0	.00	0	
administrator i	1.00	33,322	1.00	38,007	1.00	39,443	
computer network spec i	.00	16,814	1.00	46,218	1.00	47,099	
dp functional analyst ii	1.00	45,905	1.00	47,099	1.00	47,999	



## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
dp programmer analyst i	3.00	135,347	3.00	141,026	3.00	144,558	
hlth policy analyst i	1.00	45,905	1.00	47,544	1.00	48,453	
med care prgm supv	18.80	875,306	19.00	929,765	20.00	979,241	New
webmaster i	1.00	43,354	1.00	44,942	1.00	46,218	
accountant ii	2.00	85,860	2.00	91,277	2.00	93,016	
admin officer iii	1.00	26,461	1.00	45,855	1.00	46,729	
agency budget specialist ii	1.00	21,896	.00	0	.00	0	
computer info services spec ii	1.00	8,990	.00	0	.00	0	
computer network spec trainee	.00	17,745	.00	0	.00	0	
dp functional analyst i	1.00	64,277	2.00	92,151	2.00	93,908	
dp programmer analyst trainee	2.00	42,140	2.00	76,262	2.00	79,143	
income maint supv i	4.00	180,382	6.00	255,872	6.00	262,077	
admin officer ii	1.00	115,866	3.00	131,970	3.00	134,482	
dp functional analyst trainee	1.00	23,774	.00	0	.00	0	
med care prgm spec ii	48.60	1,640,076	37.60	1,587,797	37.60	1,622,248	
qual develop disabil prof sup	1.00	44,317	1.00	45,925	1.00	46,801	
admin officer i	1.00	2,497	.00	0	.00	0	
hum ser spec ii income maint	.00	0	1.00	39,200	1.00	39,943	
income maint spec iv	4.00	148,781	6.00	222,228	6.00	228,223	
admin spec iii	1.00	21,428	.00	0	.00	0	
med care prgm spec i	.00	137,518	5.00	177,659	5.00	181,544	
volunteer activities coord iii	.00	992	1.00	40,007	1.00	40,764	
admin spec ii	.00	2,534	1.00	27,710	1.00	28,734	
income maint spec ii	24.00	683,699	42.00	1,315,205	42.00	1,352,294	
income maint spec i	1.00	554	.00	0	.00	0	
computer operator lead	1.00	38,450	1.00	39,572	1.00	40,321	
computer operator ii	5.00	168,321	5.00	183,002	5.00	187,325	
dp production control spec ii	2.00	63,283	2.00	66,007	2.00	67,243	
dp production control spec i	1.00	29,990	1.00	31,027	1.00	31,604	
med care prgm assoc supv	8.00	311,807	8.00	323,004	8.00	330,575	
fiscal accounts technician supv	1.00	40,720	1.00	42,256	1.00	43,059	
med care prgm assoc lead	12.00	423,799	12.00	440,814	12.00	450,074	
fiscal accounts technician ii	2.00	67,977	2.00	71,003	2.00	72,338	
med care prgm assoc ii	68.00	2,366,916	71.00	2,403,610	71.00	2,461,288	
fiscal accounts tech I	.00	0	.00	0	1.00	26,038	New
medical care program assoc I	6.00	117,518	5.00	147,607	9.00	256,047	New
management associate	2.00	40,159	1.00	38,837	1.00	39,572	
office manager	1.00	37,723	1.00	38,837	1.00	39,572	
admin aide	1.00	46,875	3.00	98,733	3.00	101,112	
office secy iii	13.00	369,670	10.00	330,133	10.00	337,218	
fiscal accounts clerk ii	2.00	62,222	2.00	64,910	2.00	66,123	
office secy ii	5.00	118,952	2.00	59,910	2.00	61,536	
office services clerk lead	2.00	49,419	2.00	53,561	2.00	55,533	
services specialist	1.00	10,658	.00	0	.00	0	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
office secy i	1.00	29,990	1.00	31,313	1.00	31,895	
offices services clerk	18.50	463,525	18.50	506,219	19.50	542,664	New
data entry operator ii	1.00	17,536	.00	0	.00	0	
office clerk ii	.50	14,327	.50	14,839	.50	15,114	
office processing clerk ii	2.00	39,401	.00	0	.00	0	
position to be determined	.00	0	.00	0	-1.00	0	Abolish
<b>TOTAL m00q0102*</b>	<b>351.70</b>	<b>13,614,820</b>	<b>361.90</b>	<b>14,903,587</b>	<b>367.90</b>	<b>15,422,593</b>	
m00q0104 Office of Health Services							
physician program manager ii	.00	0	.60	89,429	.60	92,982	
exec vi	1.00	82,408	1.00	85,947	1.00	85,947	
prgm mgr senior i	1.00	85,148	1.00	87,570	1.00	89,279	
prgm mgr iv	3.00	302,716	2.00	158,528	2.00	161,613	
nursing program conslt/admin ii	2.00	144,817	2.00	149,153	2.00	152,051	
prgm mgr iii	2.00	146,223	2.00	149,154	2.00	152,052	
nursing program conslt/admin ii	1.00	67,104	2.00	117,667	2.00	120,876	
nursing program conslt/admin i	15.00	865,605	14.00	883,426	14.00	899,802	
administrator iii	1.00	57,662	1.00	58,973	1.00	60,110	
administrator iii	.00	3,896	.00	0	.00	0	
physician program specialist	1.60	170,459	.60	66,974	.60	69,578	
physician program specialist	1.50	159,805	1.50	167,435	1.50	173,946	
physician supervisor	.00	0	1.00	91,957	1.00	95,674	
dentist iii community health	1.00	89,254	1.00	90,880	1.00	92,655	
med care prgm mgr iii	7.00	363,125	5.00	308,038	5.00	313,987	
nurse practitioner/midwife ii	.00	0	1.00	46,081	1.00	47,840	
hlth policy analyst advanced	2.00	102,493	2.00	109,301	2.00	112,308	
hlth policy analyst advanced	1.00	57,662	1.00	58,973	1.00	60,110	
med care prgm mgr ii	.00	0	1.00	43,205	1.00	44,848	
medical serv reviewing nurse su	3.00	113,192	2.00	102,740	2.00	105,532	
pharmacist iii	.00	10,583	.00	0	.00	0	
administrator ii	3.00	90,436	3.00	136,815	3.00	140,960	
administrator ii	1.00	0	.00	0	.00	0	
agency budget specialist supv	.00	3,248	.00	0	.00	0	
hlth policy analyst ii	5.00	163,887	3.00	163,182	3.00	166,317	
hlth policy analyst ii	1.00	46,290	1.00	48,836	1.00	49,769	
medical serv reviewing nurse ii	10.50	512,792	13.60	672,117	13.60	689,363	
pharmacist ii	.00	1,624	.00	0	.00	0	
pharmacist ii	.40	0	.00	0	.00	0	
social work supv health svcs	1.00	53,978	1.00	55,253	1.00	56,316	
administrator i	.80	40,431	.80	41,817	.80	42,619	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
med care prgm supv	11.00	578,840	11.00	547,558	11.00	558,042	
prgm admin i hlth services	1.00	50,538	1.00	51,779	1.00	52,773	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00q0104 Office of Health Services							
social worker ii, health svcs	.00	0	1.00	38,007	1.00	39,443	
accountant ii	.00	2,637	.00	0	.00	0	
admin officer iii	1.00	65,782	2.00	91,131	2.00	93,262	
admin officer iii	.00	11,446	1.00	46,729	1.00	47,621	
computer info services spec ii	1.00	40,606	1.00	42,926	1.00	43,741	
coord spec prgms hlth serv iv a	1.00	42,956	1.00	44,998	1.00	45,855	
coord spec prgms hlth serv iv h	1.00	42,992	1.00	44,157	1.00	44,998	
hlth planner iii	1.00	53,117	1.00	54,383	1.00	54,899	
hlth policy analyst assoc	2.00	62,077	2.00	74,702	2.00	77,519	
admin officer ii	2.80	78,105	1.80	80,621	1.80	82,156	
hlth planner ii	1.00	33,971	1.00	35,373	1.00	36,703	
med care prgm spec ii	49.00	1,831,744	47.00	1,998,343	47.00	2,041,416	
income maint spec iv	.00	1,558	.00	0	.00	0	
admin spec iii	3.00	97,635	2.00	78,162	2.00	79,639	
med care prgm spec i	.00	7,830	1.00	36,776	1.00	37,469	
admin spec ii	2.00	71,485	2.00	73,672	2.00	75,060	
income maint spec ii	.00	11,031	.00	0	.00	0	
med care prgm assoc ii	.00	19,968	2.00	68,891	2.00	70,782	
med care prgm assoc i	.00	5,492	1.00	27,492	1.00	28,506	
exec assoc ii	2.00	84,969	2.00	88,837	2.00	91,284	
management associate	2.00	71,788	2.00	75,277	2.00	77,330	
admin aide	3.00	113,342	4.00	135,420	4.00	139,085	
office supervisor	.00	4,069	1.00	37,180	1.00	37,880	
office secy iii	8.00	189,071	5.00	160,805	5.00	164,845	
office secy ii	4.00	137,406	6.00	179,618	6.00	183,663	
office services clerk	2.00	59,980	2.00	62,340	2.00	63,499	
TOTAL m00q0104*	164.60	7,555,811	166.90	8,210,899	166.90	8,397,278	
m00q0105 Office of Planning, Development and Finance							
exec vi	1.00	97,665	1.00	80,210	1.00	80,210	
asst attorney general vii	1.00	83,507	1.00	85,895	1.00	87,570	
admin prog mgr iv	1.00	82,831	1.00	84,393	1.00	86,039	
asst attorney general vi	2.00	156,266	2.00	160,063	2.00	163,178	
prgm mgr iv	1.00	63,505	1.00	85,208	1.00	86,870	
administrator vi	.00	-80	.00	0	.00	0	
administrator vi	1.00	80,575	1.00	81,322	1.00	81,322	
fiscal services administrator i	.00	35,377	1.00	73,859	1.00	75,294	
prgm mgr iii	1.00	63,827	1.00	65,824	1.00	67,098	
fiscal services administrator i	2.00	100,072	1.00	66,563	1.00	67,852	
prgm admin v	1.00	0	.00	0	.00	0	
administrator iii	3.00	174,006	3.00	179,754	3.00	183,223	
administrator iii	2.00	109,928	2.00	116,334	2.00	118,577	
physician program specialist	.00	0	1.00	111,623	1.00	115,964	
accountant manager iii	.00	36,071	1.00	75,294	1.00	76,757	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00q0105 Office of Planning, Development and Finance							
asst attorney general v	2.00	103,222	2.00	135,037	2.00	137,653	
accountant manager ii	.00	29,292	1.00	61,657	1.00	62,848	
obs-fiscal administrator iv	1.00	34,837	.00	0	.00	0	
med care prgm mgr iii	.00	0	2.00	127,732	2.00	130,201	
obs-data proc mgr v	1.00	64,033	1.00	66,034	1.00	67,312	
accountant supervisor ii	1.00	27,181	.00	0	.00	0	
hlth policy analyst advanced	4.00	276,711	5.00	284,160	5.00	290,571	
med care prgm mgr ii	1.00	58,787	1.00	60,684	1.00	61,855	
medical serv reviewing nurse su	.00	0	1.00	58,973	1.00	60,110	
regulatory economist iii	1.00	58,787	1.00	60,684	1.00	61,855	
administrator ii	3.00	117,811	2.00	105,885	2.00	107,918	
agency budget specialist supv	1.00	55,030	1.00	56,316	1.00	57,399	
financial compliance auditor su	1.00	54,012	1.00	55,253	1.00	56,316	
hlth policy analyst ii	3.80	118,707	2.00	107,472	2.00	109,537	
med care prgm mgr i	.00	0	1.00	55,253	1.00	56,316	
medical serv reviewing nurse ii	.00	0	.50	27,890	2.50	109,462	New
accountant, advanced	1.00	59,789	2.00	91,969	2.00	94,485	
financial compliance auditor, l	1.00	50,538	1.00	52,271	1.00	53,274	
hlth policy analyst i	.00	16,398	1.00	43,296	1.00	44,942	
internal auditor ii	.00	0	.00	0	5.00	190,035	New
med care prgm supv	.00	0	1.00	51,779	2.00	90,780	New
research statistician iii	2.00	98,242	2.00	101,187	2.00	103,126	
accountant ii	1.00	29,914	.00	0	.00	0	
admin officer iii	1.00	46,422	1.00	47,621	1.00	48,531	
agency budget specialist ii	1.00	43,824	1.00	45,422	1.00	46,287	
financial compliance auditor ii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer ii	1.00	44,650	.00	0	1.00	33,467	New
med care prgm spec ii	.00	0	6.00	247,021	11.00	420,370	New
admin spec iii	1.00	38,147	1.00	39,632	1.00	40,382	
income maint spec ii	.00	591	.00	0	.00	0	
agency procurement specialist s	.00	7,792	1.00	47,039	1.00	48,836	
agency procurement specialist i	1.00	45,534	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	38,883	1.00	40,382	1.00	41,146	
paralegal ii	1.00	34,769	1.00	36,776	1.00	37,469	
management associate	1.00	37,723	1.00	39,200	1.00	39,943	
admin aide	1.00	32,262	1.00	36,836	1.00	37,530	
office secy iii	2.00	61,376	2.00	64,238	2.00	65,975	
office secy ii	.00	0	.00	0	1.00	24,474	New
office processing clerk ii	1.00	28,599	1.00	29,949	1.00	30,507	
TOTAL m00q0105*	53.80	2,844,735	63.50	3,592,980	78.50	4,200,794	
TOTAL m00q01 **	570.10	24,015,366	592.30	26,707,466	613.30	28,020,665	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	116,466	1.00	121,023	1.00	121,023	
prgm mgr senior iv	.00	19,182	1.00	100,760	1.00	102,734	
prgm mgr senior iii	3.00	265,117	2.00	194,630	2.00	198,436	
prgm mgr senior ii	2.00	85,669	1.00	91,759	1.00	93,551	
prgm mgr senior i	1.00	79,919	1.00	77,255	1.00	78,757	
admin prog mgr iv	1.00	68,924	1.00	71,645	1.00	73,036	
asst attorney general vi	3.00	235,924	3.00	239,711	3.00	244,376	
prgm mgr iv	10.00	728,528	11.00	805,385	11.00	822,884	
prgm mgr iii	2.00	149,350	2.00	152,311	2.00	154,478	
prgm mgr i	.00	61,229	3.50	225,813	3.50	230,180	
dp programmer analyst superviso	.80	0	.00	0	.00	0	
webmaster supr	.00	55,856	1.00	69,945	1.00	71,299	
dp programmer analyst lead/adva	.00	3,057	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	64,760	1.00	66,141	1.00	66,774	
fiscal services administrator i	1.00	58,787	1.00	60,110	1.00	61,270	
hlth planning dev admin i	1.00	0	.00	0	.00	0	
hlth policy analyst advanced	5.50	291,555	3.00	163,999	3.00	167,973	
hlth policy analyst advanced	2.00	163,818	4.00	230,535	4.00	235,899	
computer network spec ii	1.00	49,020	1.00	50,721	1.00	51,693	
dp programmer analyst ii	2.00	104,863	2.00	107,938	2.00	110,012	
hlth planner iv	1.00	47,929	1.00	52,685	1.00	53,696	
hlth policy analyst ii	4.00	177,643	3.00	166,285	3.00	169,484	
hlth policy analyst ii	4.00	154,298	2.00	103,064	2.00	104,600	
administrator i	3.70	180,254	3.70	186,087	3.70	189,652	
admin officer iii	1.00	44,089	.80	38,457	.80	39,192	
computer info services spec ii	2.00	91,146	2.00	94,412	2.00	96,215	
computer info services spec ii	2.00	86,849	2.00	90,028	2.00	91,744	
admin officer ii	1.00	42,651	1.00	43,812	1.00	44,645	
admin spec iii	1.00	60,552	2.00	76,408	2.00	77,851	
admin spec iii	1.00	12,943	.00	0	.00	0	
management associate	3.00	119,891	3.00	124,455	3.00	126,817	
office secy iii	3.00	98,653	3.00	102,747	3.00	104,674	
office secy iii	2.00	58,420	2.00	62,021	2.00	63,714	
<b>TOTAL m00r0101*</b>	<b>66.00</b>	<b>3,777,342</b>	<b>65.00</b>	<b>3,970,142</b>	<b>65.00</b>	<b>4,046,659</b>	
m00r0102 Health Services Cost Review Commission							
exec dir hsrc	1.00	113,037	1.00	117,492	1.00	117,492	
principal deputy director hsrc	1.00	95,407	1.00	98,032	1.00	99,950	
dep director hsrc	2.00	171,685	2.00	174,868	2.00	178,280	
prgm mgr senior i	1.00	99,882	2.00	175,174	2.00	178,592	
assoc dir audit comp hsrc	1.00	78,133	1.00	80,415	1.00	81,980	
assoc dir inst analysis hsrc	1.00	82,831	1.00	84,393	1.00	86,039	
assoc dir methodology hsrc	2.00	153,279	1.00	84,393	1.00	86,039	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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m00r0102 Health Services Cost Review Commission							
asst attorney general vi	1.00	78,133	1.00	79,648	1.00	81,198	
prgm mgr iv	.00	42,949	1.00	84,393	1.00	86,039	
prgm mgr iii	.00	19,741	1.00	74,577	1.00	76,026	
principal chf ii hsrc	3.00	229,371	3.00	228,163	3.00	232,598	
principal chf i hsrc	3.00	81,023	2.00	99,627	2.00	103,443	
administrator iii	.00	37,588	1.00	58,410	1.00	59,535	
dp programmer analyst superviso	1.00	57,735	.00	0	.00	0	
hlth svcs rate analyst supv	2.00	124,406	2.00	128,334	2.00	130,815	
hlth policy analyst advanced	.00	47,414	1.00	49,260	1.00	51,145	
administrator ii	1.00	21,412	.00	0	.00	0	
dp programmer analyst ii	1.00	0	.00	0	.00	0	
dp programmer analyst ii	.00	28,853	1.00	57,399	1.00	58,504	
hlth policy analyst ii	.00	52,314	1.00	55,779	1.00	56,852	
hlth svcs rate analyst ii	1.00	60,614	1.00	62,546	1.00	62,546	
dp programmer analyst i	1.00	27,269	.00	0	.00	0	
obs-data proc prog analyst spec	.00	3,041	.00	0	.00	0	
research statistician iii	1.00	2,511	.00	0	.00	0	
admin officer iii	1.00	46,422	1.00	48,071	1.00	48,990	
fiscal accounts technician ii	.60	21,117	.60	22,102	.60	22,518	
management associate	2.00	81,441	2.00	84,119	2.00	85,717	
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TOTAL m00r0102*	27.60	1,857,608	27.60	1,947,195	27.60	1,984,298	
TOTAL m00r01 **	93.60	5,634,950	92.60	5,917,337	92.60	6,030,957	