

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

GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.					
Performance Measures	Actual data			Estimate	Target
	2002	2003	2004	2005	
Infant mortality rate per 1,000 births	7.6	8.1	8.5	7.9	5.3 in 2010
Infant mortality rate for African-Americans per 1,000 births	12.7	14.7	14.9	13.5	8.0 in 2010
Percent of pregnant women receiving prenatal care in first trimester	84%	83%	82%	84%	90% in 2010
Teen birth rate, ages 15-19 per 1,000 population	35.4	33.3	32.3	31.2	25.8 in 2010
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	2,297	1,719	1,811	1,286	230 in 2010
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2002	2003	2004	2005	
Number of reported cases of vaccine-preventable communicable diseases	510	412	428	487	491 in 2006
Primary/secondary syphilis rate per 100,000 population	4.7	5.7	6.8	5.5	5.0 in 2006
Percent of 2 year-olds with up-to-date immunizations	80%	81%	81%	81%	81% in 2006
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.					
Performance Measures	Actual data			Estimate	Target
	2000		2002	2006	
Percentage of adults currently smoking cigarettes	17.5%		15.4%	15.05%	14.88% in 2008
Percentage of under-age high school students currently smoking cigarettes	23.0%		17.6%	16.79%	15.87% in 2008
Percentage of under-age middle school students currently smoking cigarettes	7.3%		5.0%	4.82%	4.67% in 2008
GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2001		2003	2006	
Overall cancer mortality rate per 100,000 population estimate	204.3		194.3	182.9	168.8 in 2010
Performance Measures	Actual data			Estimate	Target
	2002	2003	2004	2005	
Heart disease mortality rate per 100,000 population estimate	238.4	233.8	228.6	223.6	200.0 in 2010
GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.					
Performance Measures	Actual data			Estimate	Target
	2002	2003	2004	2005	
Number of new HIV cases	2,143	2,222	2,076	2,013	1,887 in 2007
Percent of people surviving at least 1 year after AIDS diagnosis	93%	91%	91%	90%	90% in 2007

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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
	2003	2004	2005	2006	
Turnaround time for newborn screening tests (days)	3	3	3	3	3 in 2007
Number of genetic amplification methods to detect emerging and re-emerging infections	14	17	19	22	24 in 2007

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

Performance Measures	Actual data			Estimate	Target
	2002	2003	2004	2005	
Percent of substance abuse patients using at discharge from treatment	14.9%	21.1%	26.3%	23.4%	20.5% in 2007
Percent of substance abuse patients employed at completion of treatment	43.8%	43%	39.3%	37.2%	40.0% in 2007
Percent decrease in patient average arrest rate at discharge as compared to admission	59.5%	64%	69.2%	74.3%	76% in 2007

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

Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Percent of adult consumers reporting that receiving mental health services has allowed them to more effectively deal with daily problems	75%	74%	70%	70%	71% in 2007
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	58%	53%	55%	55%	56% in 2007
30-day readmission rate at State psychiatric hospitals	4.3%	3.3%	3.0%	3.4%	3.5% in 2007

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

Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Number of developmentally disabled receiving community-based services	18,773	19,892	21,625	21,936	21,976 in 2007

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

Performance Measures	Actual data			Estimate	Target
	2002	2003	2004	2005	
Percent of HealthChoice adult respondents that reported medical care improved their health	79%	81%	80%	82%	84% in 2007
Percent of HealthChoice children respondents that reported medical care improved their health	83%	84%	83%	84%	86% in 2007
Percent of severely disabled children who receive at least one ambulatory care visit during year	66%	71%	70%	71%	73% in 2007
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	77%	79%	79%	80%	82% in 2007
Proportion of elderly and disabled receiving community-based vs. long term institutional care	31%	35%	37%	36%	38% in 2007
Number of HealthChoice children ages 4-20 receiving dental care	67,029	88,110	93,154	100,496	114,362 in 2007

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

Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Percent of nursing homes with high prevalence of nosocomial pressure ulcers	5%	4%	3%	2%	2% in 2007
Percent of nursing homes monitoring residents for dehydration	92%	96%	100%	100%	100% in 2007

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

Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Number of food firms issued closure orders	4	15	12	10	10 in 2007
Number of milk/dairy farms issued closure orders	85	80	71	80	80 in 2007

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

Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Maintain hospital net patient revenue per admission below the national average					
- Maryland	\$7,981	\$8,653	\$9,202	\$9,846	\$10,289 in 2007
- Amount below National Average	\$481	\$374	\$358	\$201	\$260 in 2007

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;
- 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 2007 at less than 30%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	50	21	57	67
Number of repeat findings in current report	14	6	17	19
Quality: Percent of repeat comments	28.0%	28.6%	29.8%	28.4%

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 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal False Claims Act Sanctions	0	0	0	0

Objective 2.2 Begin inquiries and/or investigations of 100% of all referrals made to the Corporate Compliance office within 30 days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to Hotline	71	89	120	120
Quality: Percent investigated within 30 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION – OFFICE OF THE SECRETARY

The Financial Management Administration’s responsibilities include budget management, general accounting, auditing, hospital recoveries, and fiscal oversight for human service contracts. Reporting to the DHMH Chief Financial Officer, this administration facilitates fiscal activities in the department and provides financial guidance and oversight to all DHMH units.

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

The Financial Management Administration provides information to DHMH programs and other health service providers throughout the State that simplifies and expedites business processes, and assists in the financial management of their programs, enhancing their efforts 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 2007, 99% of invoices will be submitted, within 25 days of receipt of invoice or goods, to General Accounting Division (GAD) for payment.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	98.9%	97.03%	98%	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.

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 citizens’ 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, 2007, the percent of nursing homes surveyed that reported a high prevalence of nosocomial pressure ulcers will decrease from a baseline of 4% in FY 2004 to 2% in FY 2007.

Objective 1.2 By June 30, 2007, the percent of nursing homes surveyed that monitor residents for risk of dehydration will increase from a baseline of 96% in FY 2004 to 100% in FY 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of nursing homes surveyed	196	217	240	240
Number of nursing homes surveyed reporting high prevalence of nosocomial pressure sores	8	7	5	5
Number of nursing homes that monitor residents for risk dehydration	188	217	240	240
Quality: Percent of nursing homes surveyed that report a high prevalence of nosocomial pressure sores	4%	3%	2%	2%
Percent of nursing homes surveyed that monitor residents for risk of dehydration	96%	100%	100%	100%

Goal 2. To improve the quality of care for patients in hospitals.

Objective 2.1 By June 30, 2007, 100% of all root cause analysis reports receive a preliminary review within 30 days.

Objective 2.2 By June 30, 2007, 100% of all root cause analysis reports will be closed within 90 days.

Objective 2.3 By June 30, 2007, conduct annual reviews of hospital patient safety programs in 30% of all licensed hospitals.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	70	69	69	69
Number of root cause analysis reports received	8	94	125	150
Quality: Number of root cause analysis reports reviewed within 30 days	7	92	123	150
Number of root cause analysis reports closed within 90 days	NA	NA	100	150
Number of annual reviews of hospital patient safety programs	NA	1	10	21
Percent of root cause analysis reports reviewed within 30 days	88%	98%	98%	100%
Percent of root cause analysis reports closed within 90 days	NA	NA	80%	100%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	NA	1%	14%	30%

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

Objective 3.1 By June 30, 2007, complaint investigations alleging actual harm (Level II) will be completed within 30 work days.*

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	708	874	950	1000
Quality: Number of days to complete investigation	34	32	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 for the continuing protection of developmentally disabled individuals receiving services from agencies licensed by the Developmental Disabilities Administration.

Objective 4.1 By June 30, 2007, the Developmental Disabilities Annual Licensure Survey Unit will perform 60% of required annual surveys.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed agencies	191	192	194	194
Quality: Percent of licensed agencies with required annual survey	53%	59%	60%	60%

Goal 5. To provide timely and comprehensive initial and renewal surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

Objective 5.1 By June 30, 2007, the Assisted Living Unit will perform and maintain a combined total of forty-five initial and renewal surveys per month.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed sites	1,677	1,580	1,700	1,700
Output: Number of initial licensure surveys	176	192	216	216
Number of renewal surveys	252	303	324	324
Combined monthly initial and renewal surveys	36	41	45	45

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – 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 qualified acupuncturists to further the good health and well-being of its citizens.

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

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – 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 qualified audiologists, hearing aid dispensers and speech-language pathologists to further the good health and well-being of the citizens.

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; 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 chiropractic and massage therapy; verifying credentials; issuing licenses; establishing requirements for and verifying the completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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 qualified chiropractors and massage therapists to further the good health and well being of its citizens.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – 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; administering 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; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; creating 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 its citizens.

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; 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 dietetics; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – 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 qualified dietitians and nutritionists to further the good health and well-being of its citizens.

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 changes to the title to keep abreast of trends and practice issues; adopting standards of practice for dialysis and transplantation; verifying credentials of health care providers in the centers; issuing certificates; establishing requirements for and verifying compliance with the medical and physical standards required for certification; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining centers; creating 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 qualified and certified dialysis and transplant centers to further the good health and well being of its citizens.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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; 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 funeral services; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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.

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 qualified funeral service practitioners to further the health and welfare of its citizens.

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; administering licensing examinations; enforcing current statutes and regulations; adopting new regulations to carry out provisions of the title; suggesting changes to the title to keep abreast of trends and practice issues; adopting standards of practice for the licensure of nursing home administrators; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees, creating 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.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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.

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; 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 occupational therapy; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees, 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 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 qualified occupational therapists to further the good health and well-being of its citizens.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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; 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 optometry; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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.

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 qualified optometrists to further the good health and well being of its citizens.

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 verifies 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.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

VISION

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

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; 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 physical therapists and physical therapist assistants; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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 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 qualified physical therapists and physical therapist assistants to further the good health and well-being of its citizens.

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; 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 podiatrists; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – 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 qualified podiatrists to further the good health and well-being of its citizens.

BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS

PROGRAM DESCRIPTION

The State Board of Professional Counselors and 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; administering licensing examinations; enforcing current statutes and regulations; adopting new regulations to carry out provisions of the title; adopting a code of ethics; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; creating 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 and 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 and 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, ensuring safety and quality health care for the citizens of Maryland.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – 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; 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 psychologists; verifying credentials; issuing licenses, establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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 Occupations Article, Title 18) and its regulations found a 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 qualified psychologists to further the good health and well-being of its citizens.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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; 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 social work; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formally and informally disciplining licensees; 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 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.

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 qualified social workers to further the good health and well-being of its citizens.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – 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, 2007, issue licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Licenses Issued (2005)	Targets for Quality Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Acupuncture	78	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	266	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	107	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	42	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	230	100% in 30 days	100%	100%	100%	100%
Pharmacy	502	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	916	91% in 10 days	76%	91%	100%	100%

Note: *A noted delay in license issue because of departure of DHMH Secretary and delay in new license stock delivery.

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, 2007, issue renewal licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Renewal Licenses Issued (2005)	Targets for Quality Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Acupuncture	388	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	203	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	*	91%	95%	100%
Dietetic Practice	681	100% in 5 days	100%	100%	100%	100%
Kidney Disease	125	100% in 5 days	100%	100%	100%	100%
Morticians	851	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	220	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	0	100% in 5 days	100%	100%	100%	100%
Optometry	708	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,831	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	6,133	100% in 5 days	100%	100%	100%	100%

Note: *Data not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARD AND COMMISSION

	FY2005 Beginning Balance	FY2005 Revenue	FY2005 Expenditure	FY2006 Beginning Balance	FY2006 Revenue	FY2006 Expenditure	FY2007 Beginning Balance	FY2007 Revenue	FY2007 Expenditure	FY2007 Ending Balance
Acupuncture	74,999	190,427	214,566	50,860	246,725	221,722	75,863	235,000	221,767	89,096
Dietetic Practice	14,577	147,580	135,453	26,704	133,700	123,877	36,527	133,700	138,742	31,485
Professional Counselors	134,116	536,986	392,611	278,491	350,000	426,028	202,463	460,000	492,985	169,478
Chiropractors	301,410	765,226	732,376	334,260	760,000	745,191	349,069	830,000	807,125	371,944
Dental	858,626	1,744,123	1,397,025	1,205,724	1,400,185	1,511,912	1,093,997	1,400,185	1,621,776	872,406
Morticians	148,495	312,871	289,512	171,854	480,000	385,811	266,043	335,000	424,408	176,635
Occupational Therapy	335,393	120,167	339,182	116,378	606,200	328,793	393,786	60,690	351,992	102,483
Optometry	90,114	438,587	241,968	286,733	45,000	259,275	72,458	525,600	280,889	317,169
Pharmacy	680,573	1,546,698	1,346,822	880,449	1,401,970	1,594,656	687,763	1,401,970	1,980,261	109,472
Physical Therapy	594,470	572,399	585,152	581,717	571,150	625,014	527,853	576,350	714,721	389,482
Podiatry	85,404	209,930	193,668	101,666	234,050	255,058	80,658	237,275	263,952	53,981
Psychology	275,113	492,065	458,546	308,632	490,000	478,944	319,688	490,000	526,662	283,026
Social Workers Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	389,730	1,393,070	817,223	965,577	555,000	873,229	647,348	805,008	990,885	461,471
Kidney	113,913	140,464	153,486	100,892	162,805	164,561	99,136	150,065	164,051	85,150
Total:	4,493,235	8,692,517	7,581,222	5,604,531	7,922,935	8,298,699	5,228,768	7,722,967	9,299,980	3,651,754

- Note
1. Morticians revenue figures includes \$61,230 in loan repayments in FY05 to two Boards (Pharmacy - \$53,342 & Physical Therapy – \$7,888). This completes the loan repayments.
 2. Physical Therapy revenue figure includes \$7,688 in FY05 in loan repayments from Mortician Board.
 3. Pharmacy revenue figures included \$53,342 in FY05 in loan repayments from Mortician Board.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.05 BOARD OF NURSING - OFFICE OF THE SECRETARY

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In FY 2007, 90% of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 5 as 3 or above.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent rating services as satisfactory or better	100%	85%	90%	90%

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 2007, 90% of all routine renewal applications received by mail will be processed within 5 business days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of sample routine applications processed within 5 business days	69%	76%	90%	95%

Objective 2.2 In FY 2007, 80% of all disciplinary complaints will be resolved within 270 days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints received within the fiscal year	N/A	N/A	1,200	1,200
Output: Number of complaints resolved within 270 days	N/A	N/A	980	1,080
Quality: Percent complaints resolved within 270 days	N/A	N/A	82%	90%

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

Objective 3.1 In FY 2007, 95% of employers surveyed will rate all licensed nurse and certified nursing assistants as competent on a scale 1 to 5 as 3 or above.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	N/A	N/A	N/A	500
Output: Number rated as 3 or above	N/A	N/A	N/A	200
Quality: Percent rated as 3 or above	N/A	N/A	N/A	40%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 In FY 2007, 90% of approved RN/LPN education programs and Nursing Assistant programs in the State will meet required pass rate for examination graduates.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
RN/LPN Programs:				
Input: Number of programs with graduates testing	35	36	37	37
Quality: Percent of schools meeting pass rate	83%	92%	94%	94%
	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	N/A	186	205	225
Quality: Percent of schools meeting pass rate	N/A	30%	29%	31%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The State 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

Maryland is the 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, 2007, issue initial medical licenses to 95% of qualified applicants within 10 days of receipt of the last qualifying document.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of applicants licensed	1,378	1,346	1,400	1,360
Quality: Number of applications completed ≤ 10 days	*	1,011	1,330	1,292
Percent of applications completed ≤ 10 days	*	75%	95%	95%

Note: *Data not available.

Objective 1.2 By June 30, 2007, 92% of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of physicians satisfied	88%	92%	90%	92%
Computed satisfaction rating*	17.61	17.14	18.00	17.00
Number of physicians surveyed who are satisfied	291	168	297	253
Number of processes changed in response to survey	1	1	1	1

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

Objective 1.3 By June 30, 2007, renew 78% of physicians online.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewals processed	10,055	12,241	10,000	12,000
Quality: Percent of renewals processed online	59%	72%	75%	78%

Percent of renewals processed online is calculated by dividing the number of renewals completed online, which was 8,782 by the number of renewals processed. The online renewal licensing tracking component calculates the number of licenses completed, percentage, and the method of payment.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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, 2007, improve percent of closed complaints that were not completed within 18 months to 5%.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints closed	71%	64%	80%	83%
Percent of complaints not completed in 18 months	7%	10%	5%	5%

Total complaints is calculated by adding complaints pending from previous year and new complaints received. Complaints pending is calculated by subtracting complaints closed from total complaints. Percent of complaints closed is calculated by dividing complaints closed by total complaints. Percent of complaints not completed in 18 months is calculated by dividing complaints not closed within 18 months by total complaints. The numbers are generated by using data runs and query results using data collected from the MBP tracking system and Intake Units complaint log books.

Objective 2.2 By June 30, 2007, 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	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Quality: Percent of case reviews placed on Board agenda within 2 months	*	57%	90%	90%

Percent of case reviews placed on Board agenda within 2 months is calculated by dividing number of case reviews placed on Board agenda within 2 months by number of case reviews. An Excel spreadsheet is used to calculate the statistics.

Note: *Data not available.

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Licenses and Permits:				
Medical Practitioners (MD,DO)	1,378	1,346	1,400	1,360
Unlicensed Medical Practitioners	1,688	1,856	1,700	1,900
Allied Health Practitioners (FY 04 includes Interns)	951	993	995	1,000
Dispensing Permits	91	101	100	100
Professional Corporations	40	44	50	45
Renewals & Reinstatements:				
Medical Practitioners	10,258	12,425	10,200	12,200
Allied Health Practitioners	2,257	6,903	2,350	6,955
Disciplinary Activities:				
Complaints Pending From Previous Year	386	464	586	526
New Complaints Received	1,240	1,177	1,300	1,200
Total Complaints	1,626	1,641	1,688	1,538
Complaints Closed with No Action	992	896	1,150	1,100
Complaints Closed with Advisory Opinion	102	94	100	100
Complaints Closed with Formal Action Against Physicians (Public and Non Public Action)	59	48	100	60
Complaints Closed with Formal Action Against Allied Health Providers	9	17	10	15
Total Complaints Closed	1,162	1,055	1,360	1,275

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Complaints Pending	464	586	526	451
Physicians Under Monitoring Probationary Orders	100	95	100	100
Termination of Orders of Probation (Physicians)	18	16	15	15
Termination of Orders of Probation (Allied Health)	1	0	1	3
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.)	14	24	10	15
Total Formal Actions	101	105	136	108
 Information to Health Care Facilities:				
Notices of Malpractice Claims	5,018	3,742	5,500	4,000
Notices of Board Charges & Actions	291	422	500	400
Notices of Facility Actions	51	303	60	300
Responses to Credentialing Inquiries	3,897	3,985	3,500	4,000

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 2007 maintain the retention rate within 20 key classifications at the Fiscal Year 2005 levels.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	91.47%	90.9%	91%	91%

Goal 2. Meet Department's requirements for a robust and highly available network infrastructure to ensure the Department's ability to communicate during a bio-terrorism event or other public health emergency.

Objective 2.1 By June 30, 2007 establish a fully operational back-up site to provide a high level of redundancy to the DHMH Wide Area Network core services. Provide a warm or hot back-up site for hosting mission critical network applications and services such as Internet and Intranet access, email services, NEDSS and PHIN.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site	N/A	N/A	60%	90%
Percent of DHMH wide area network sites with Connectivity to services at backup site	N/A	N/A	50	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.00 OPERATIONS (Continued)

Goal 3. Department procurements will meet identified needs.

Objective 3.1 During Fiscal Year 2007, the Department will continue to meet or exceed the statewide standard that 25% of all Department procurements are with Certified Minority Businesses.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	25%	24.6%	25%	25%

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	58%	48.8%	69%	60%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition each year	85%	88%	89%	90%

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 2007, 97% of birth certificates and 66% of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 72 hours	96%	96%	95%	97%
Percent of death certificates filed within 72 hours	66%	66%	65%	66%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for RGS services	2,817	2,723	2,700	2,700
Output: 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grievances	1,004	993	1,100	1,060
Number of Information/Assistance interactions	1,663	1,730	2,400	2,392

Objective 2.2 65% of all grievances will be closed by Stage 1, 78% by Stage 2, and 98% by Stage 3.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	64%	62%	65%	65%
Stage 2 – Unit Director	17%	16%	13%	13%
Stage 3 – Superintendent	15%	18%	20%	20%
Stage 4 – Central Review Committee	4%	4%	2%	2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**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 body is granted final disposition in a dignified manner; and 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	755	777	800	800
Output: Bodies claimed	352	280	366	288
Reimbursement of expenses	\$29,613	\$33,795	\$30,205	\$34,471

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	570	489	605	504
Number of unclaimed bodies available for study	403	497	434	512
Number of requests for cadaver-specimen(s)	395	476	435	490
Output: Reimbursement of expenses	\$277,572	\$292,658	\$283,124	\$298,511

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 improving health through disease prevention and health promotion.

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 81% of two-year-olds will have up-to-date immunizations.

	CY 2003	CY2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	81%	80%	81%	81%

Objective 1.2 During calendar year 2006 the number of reported cases of vaccine-preventable communicable diseases will be no more than the following.

	CY 2003	CY2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Hepatitis A cases	179	104	141	150
Hepatitis B cases	132	158	165	172
Measles cases	1	1	2	2
Mumps cases	5	4	3	5
Pertussis cases	94	159	175	160
Polio cases	0	0	0	0
Rubella cases	0	1	0	1
Human Rabies cases	0	0	0	0
Tetanus cases	1	1	1	1

Objective 1.3 On a calendar year basis, the Maryland rate of primary and secondary syphilis will not exceed 5.0 cases per 100,000 population.

	CY 2003	CY2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases	312	380	309	280
Outcome: Rate of primary/secondary syphilis (Number of cases/100,000 population)	5.7	6.8	5.5	5.0
Annual percent change in reported cases	+37%	+22%	-19%	-9%

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 2003	CY2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	268	314	320	320
Percent treated with DOT	94%	90%	95%	95%

Objective 1.5 During calendar year 2006, improve the quality of communicable disease reporting by reducing the percentage of reported cases with missing data to below 20%.

	CY 2003	CY2004	CY 2005	CY 2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases	6,053	5,739	5,700	6,000
Quality: Percent with missing data	31%	34%	29%	24%

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 2007, the proportion of food firms issued closure orders will not exceed 1%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	1,039	963	1,050	1,050
Output: Number of food firm inspections by end of licensing cycle	2,138	2,143	2,300	2,300
Number of food firms licensed or relicensed	1,048	963	1,050	1,050
Quality: Number of food firms issued closure orders	15	12	10	10
Percent of food firms issued closure orders	1%	1%	1%	1%

Objective 2.2 During Fiscal Year 2007, the proportion of milk/dairy farms issued closure orders will not exceed 13%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk/dairy farms	667	649	650	650
Output: Number of milk/dairy farm inspections by end of licensing cycle	3,620	4,862	4,500	4,500
Number of milk/dairy farms licensed or re-licensed	667	649	650	650
Quality: Number of milk/dairy farms issued closure orders	80	71	80	80
Percent of Milk /Dairy Farms issued closure orders	12%	11%	12%	12%

Objective 2.3 During Fiscal Year 2007, the proportion of swimming pool facilities and summer camps issued closure orders will not exceed 4%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of swimming pool facilities and summer camps	552	602	600	600
Output: Number of swimming pool facilities and summer camps inspected by the end of the licensing cycle	1,258	2,706	2,500	2,500
Number of swimming pool facilities and summer camps licensed or relicensed	449	570	600	600
Quality: Number of swimming pool facilities and summer camps issued closure orders	15	10	20	20
Percent of swimming pool facilities and summer camps issued closure orders	3%	2%	3%	3%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

Objective 2.4 During Fiscal Year 2007, 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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of food manufacturer facilities	*	785	800	800
Output: Number of facilities visited	*	110	100	100
Percent of facilities visited	*	14%	13%	13%

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	667	649	650	650
Milk Plants	108	109	110	110
Frozen Desserts Manufacturing Plants	98	87	115	115
Receiving/Transfer/Distribution Stations	74	69	75	75
Bobtrailers	3	3	1	1
Truck Registration	242	218	300	300
Tank Truck Operator Permits	220	240	265	265
Certified Industry Fieldmen	30	25	26	26
Field Inspections, Followups & Sampling	3,620	4,862	4,500	4,500
Industry Water Sampling Reviews	8,090	7,253	8,100	8,100
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	833	785	800	800
Out of State Bottlers Registration	215	178	200	200
Plan Reviews	465	5,558	600	600
Field Inspections, Followups & Sampling	2,698	2,514	2,600	2,600
DHMH Dietary Programs Consulted	70	44	40	40
Water Quality Analysis Reviews	10,907	9,646	10,500	10,500
Community Services:				
Permits, Licenses and Registrations:				
Bedding and Upholstery	1,540	1,588	1,500	1,500
Youth Camps (1)	443	566	600	600
Migratory Labor Camps	90	73	80	80
Swimming Pools, Spas and Hot Tubs	90	91	100	100
Recreational Sanitation and Mobile Home Parks	55	51	55	55
Plan Reviews	204	176	200	200
Field Inspections, Followups & Sampling (2)	1,718	3,008	3,000	3,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES – COMMUNITY HEALTH ADMINISTRATION

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Food Surveillance: (3)				
Field Assessments, Collaborations & Evaluations	n/a	114	100	100
Food Safety & Security Initiatives	n/a	2	1	2
Preparedness & Response Exercises	n/a	5	1	2
Food Complaint Surveillance	n/a	2	15	20
Sexually Transmitted Diseases:				
Confirmed Primary & Secondary Syphilis Cases	311	380	309	280
Confirmed Gonorrhea Cases	8,067	8,297	8,000	7,800
Reported Chlamydia Cases	16,904	19,952	18,000	20,500
Reported Congenital Syphilis Cases	13	10	4	9
Syphilis Screenings at Baltimore Central Booking & Intake Center	21,466	18,575	22,500	22,500
Tuberculosis Control Program:				
Total Number of TB Cases	268	314	320	320
Number of Suspect Cases Treated	960	895	900	900
Number of Contacts to Cases Screened	2,540	2,304	2,300	2,300
Number of Class A/B Refugees Screened	111	150	150	180
Patients Initiated on Treatment for Latent TB Infection	1,570	1,269	1,300	1,300
Patients Encountered including Directly Observed Therapy	68,512	72,000	72,500	72,500
Refugee Health Program:				
Refugees Screened	135	1,400	1,500	1,500
Immunization Division:				
Doses of Vaccine Ordered/Distributed	945,047	838,967	950,000	970,000
Suspect Immunizable Disease Cases/Investigations	421	482	475	475
Outbreak Division:				
Reported Outbreaks	334	300	325	325
Outbreaks Investigated	15	7	10	10
Migrant Health:				
Camp Visits	111	125	125	125
School Health Screens	465	425	420	420
Dental Screens	295	265	265	265
Rabies Program:				
Postexposure Rabies Treatment	873	832	850	850
(1) FY2005: Increase in the number of certified camps due to Office initiative to locate unlicensed facilities and bring them in compliance.				
(2) FY2005: Additional summer employees hired.				
(3) 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 the 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. 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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	1,568,011	1,588,332	1,612,347	1,621,712
ANNE ARUNDEL	5,450,747	5,521,389	5,596,750	5,699,012
BALTIMORE COUNTY	7,566,365	7,568,877	7,673,968	7,976,560
CALVERT	635,127	643,358	662,625	791,063
CAROLINE	925,419	937,412	954,823	961,295
CARROLL	2,131,369	2,158,992	2,192,124	2,205,494
CECIL	1,395,319	1,413,402	1,437,622	1,458,195
CHARLES	1,722,410	1,744,732	1,773,493	1,794,299
DORCHESTER	735,212	744,740	761,062	778,158
FREDERICK	2,620,040	2,653,996	2,693,321	2,711,089
GARRETT	749,571	759,285	775,650	796,114
HARFORD	3,012,346	3,051,386	3,094,208	3,109,885
HOWARD	2,101,244	2,128,476	2,168,276	2,221,740
KENT	573,573	581,007	595,671	618,633
MONTGOMERY	5,285,278	5,287,214	5,388,968	5,495,058
PRINCE GEORGE'S	8,758,716	8,787,020	8,903,185	9,047,871
QUEEN ANNE'S	716,810	726,100	743,192	901,609
ST. MARY'S	1,399,779	1,417,920	1,442,155	1,450,460
SOMERSET	733,074	742,575	758,544	766,640
TALBOT	561,676	568,955	584,551	591,545
WASHINGTON	2,394,167	2,425,195	2,458,096	2,463,602
WICOMICO	1,639,109	1,660,352	1,685,647	1,704,355
WORCESTER	534,512	541,439	557,872	576,062
BALTIMORE CITY	11,718,830	11,718,830	11,837,837	11,844,156
YEAR END ADJUSTMENTS	(3,218)			
TOTAL	\$64,925,486	\$65,370,984	\$66,351,987	\$67,584,607

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.

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 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Infant mortality rate for all races	8.5	7.9	7.3	5.3
Infant mortality rate for African-Americans	14.9	13.5	12.2	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 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent births with first trimester care	82.3%	84%	85%	90%

Objective 1.3 By calendar year 2010, the teen birth rate will be no more than 25.8 per 1,000 women.

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	32.3	31.2	30.6	25.8

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 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	1,811	1,286	913	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 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of cases	286	285	285	285
Outcome: Mortality rate	0.3%	0.3%	0%	0%

Objective 1.6 By Fiscal Year 2010, the number of infants born in Maryland screened for hearing impairment will be at least 97%.

	2004	2005	2006	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	71,110	70,173	70,000	70,000
Output: Percent of infants screened	91%	90%	90%	97%

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 25.1 per 100,000 persons in Maryland.

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	26.9	26.0	25.7	25.1

Objective 2.2 By calendar year 2010, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 1.8 per 100,000 persons.

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.5	2.1	2.0	1.8

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 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Heart disease mortality rate	211.0	209.1	207.2	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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Family Planning				
Family Planning/Reproductive Health Visits	148,651	145,677	145,000	145,000
Dollars Spent	\$12,841,906	\$12,964,720	\$11,985,091	\$12,190,625
Cost per Visit	\$86	\$89	\$83	\$84
Genetics & Children With Special Health Care Needs				
Screening:				
Newborn Hearing	63,005	63,131	66,200	66,200
Newborn Bloodspot (CY)	71,741	75,744	70,000	70,000
Persons Receiving Clinical Services:				
Abnormal Metabolic Screen Follow-up (CY)	1,688	1,458	1,700	1,700
Abnormal Hemoglobin Screen Follow-up (CY)	247	191	200	200
Other Abnormal Screening Follow-up	868	1,008	1,000	1,000
Other Specialized Lab Services	26,862	24,950	23,000	23,000
Other Clinical Genetic Services	7,361	8,194	7,300	7,300
Metabolic Disease Case Management	246	301	260	260
Sickle Cell Disease Case Management	1,446	1,530	1,500	1,500
Other Case Management	852	1,010	925	925
Families Receiving Birth Defect Services (CY)	1,114	1,125	1,100	1,100
Respite Services	797	847	800	800
Total Served	41,481	40,614	37,785	37,785
Dollar Spent	\$1,521,818	\$1,602,917	\$1,572,310	\$1,572,310
Cost per Individual Screened	\$36.69	\$39.47	\$41.61	\$41.61
Number of Children in Infant Centers				
	79	83	80	80
Dollars Spent	\$809,208	\$781,926	\$810,397	\$810,397
Cost per Child	\$10,243.14	\$9,420.80	\$10,129.96	\$10,129.96
Child Health				
Number of Families Assisted by SIDS Program	646	952	650	650
Dollars Spent	\$137,799	\$137,799	\$137,799	\$137,799
Cost per Child	\$213.31	\$144.75	\$212.00	\$212.00
Maryland Primary Care				
Average Monthly Enrollment	8,016	8,260	8,000	*
Dollars	\$7,271,968	\$7,401,537	\$7,364,868	*
Cost Per Client	\$907	\$896	\$921	*

Note: *Program transferred to Medicaid

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Women, Infants And Children Food Program				
Average Monthly Participation				
Women Served	27,022	27,602	27,838	28,219
Infants Served	29,535	30,247	30,505	30,923
Children Served	<u>49,503</u>	<u>50,725</u>	<u>51,157</u>	<u>51,858</u>
Total	106,060	108,574	109,500	111,000
 Average Monthly Food Cost Per Participant	 \$56.76	 \$53.00	 \$54.12	 \$55.19
 Annual Food Cost (Item 0840)	 \$72,245,134	 \$69,052,104	 \$71,113,680	 \$73,507,672
Less: Infant Formula, Juice and Cereal Rebates	<u>29,336,793</u>	<u>28,744,248</u>	<u>28,953,124</u>	<u>29,231,992</u>
Net Annual Food Cost	\$42,908,341	\$40,307,856	\$42,160,556	\$44,275,680
 Net Monthly Food Cost Per Participant	 \$33.71	 \$30.94	 \$32.09	 \$33.24

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Cardiovascular Disease Prevention				
Public Information Contacts:				
Number of Services	396,150	396,100	396,000	396,000
Dollars Spent	\$356,152	\$356,000	\$356,000	\$396,000
Cost per Service	\$0.90	\$0.90	\$0.90	\$1.00
Health Assessments:				
Number of Services	30,360	30,360	30,000	30,000
Dollars Spent	\$575,739	\$575,739	\$576,000	\$576,000
Cost per Service	\$18.96	\$18.96	\$19.20	\$19.20
Health Promotion				
Tobacco Control:				
Number of High Risk Individuals - Smoking Cessation	40,000	37,280	31,000	31,000
Dollars Spent	\$886,800	\$869,275	\$712,586	\$712,586
Cost per Student	\$22.17	\$23.32	\$22.99	\$22.99
Number of Students Receiving Tobacco Education Training	65,000	51,139	52,000	55,000
Dollars Spent	\$460,200	\$204,750	\$230,000	\$260,000
Cost per Student	\$7.08	\$4.00	\$4.42	\$4.73
KISS (Kids In Safety Seats):				
Safety Seats Distribution & Inspection	3,500	3,777	3,600	3,600
Dollars Spent	\$22,471	\$47,523	\$47,523	\$47,523
Cost per Loaner Program	\$6.42	\$12.58	\$13.20	\$13.20
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and PAP smears	33,300	33,772	34,000	34,000
Dollars Spent	\$5,759,071	\$6,396,150	\$6,335,354	\$6,540,554
Cost per Screening	\$172.95	\$189.39	\$186.33	\$192.37
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of Invoices	34,618	33,486	35,000	35,000
Dollars Spent	\$10,496,394	\$11,132,708	\$12,849,741	\$12,849,350
Cost per Service	\$303.21	\$332.46	\$367.14	\$367.12

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Estimated	2006 Estimated	2007 Estimated
Cancer Registry				
Number of Reported Cases	23,038	26,084	26,000	26,000
Dollars Spent	\$785,527	\$799,969	\$805,541	\$805,541
Cost per Report	\$34.10	\$30.67	\$30.98	\$30.98

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 (CRF) 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

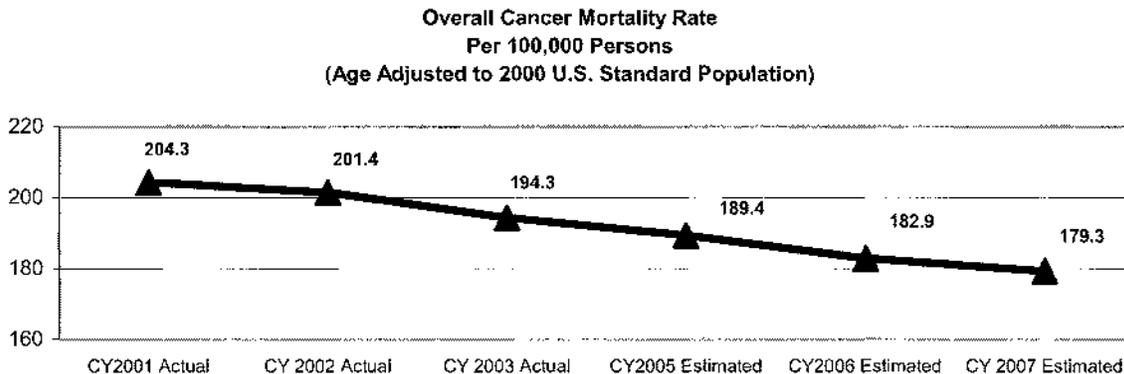
The Cancer Prevention, Education, Screening and Treatment Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from cancer or disability due to cancer.

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 168.8 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2003 Actual	CY2006 Estimated	CY2007 Estimated	CY2010 Estimated
Outcome: Overall cancer mortality rate (Overall cancer mortality rate for CY 2003 based on 10,251 cancer deaths)	194.3	182.9	179.3	168.8



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 blacks and whites to a rate of no more than 1.18. (Age-adjusted to the 2000 U.S. standard population.)

	CY2003	CY2006	CY2007	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Cancer death rate ratio between blacks/whites (Cancer mortality rate for blacks = 234.3; cancer mortality rate for whites = 186.9 in CY 2003)	1.25	1.22	1.21	1.18

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

Objective 3.1 By calendar year 2010, reduce colorectal cancer mortality to a rate of no more than 14.2 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	3,213	2,873	2,873	2,873
Number minorities screened for colon cancer with CRF funds	1,254	1,186	1,186	1,186

	CY2003	CY2006	CY2007	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Colorectal cancer mortality rate (Colorectal cancer mortality rate for CY 2003 based on 1,009 colorectal cancer deaths)	19.3	16.9	16.2	14.2

Objective 3.2 By calendar year 2010, reduce breast cancer mortality to a rate of no more than 25.1 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of women screened for breast cancer with CRF funds	1,043	528	528	528
Number of minority women screened for breast cancer with CRF funds	860	415	415	415

	CY2003	CY2006	CY2007	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate (Breast cancer mortality rate for CY 2003 based on 815 breast cancer deaths)	26.6	26.0	25.7	25.1

Objective 3.3 By calendar year 2010, reduce prostate cancer mortality to a rate of no more than 22.0 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of men screened for prostate cancer with CRF funds	721	773	773	773
Number of minority men screened for prostate cancer with CRF funds	654	676	676	676

	CY 2003	CY 2006	CY 2007	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Prostate cancer mortality rate (Prostate cancer mortality rate for CY 2003 based on 536 prostate cancer deaths)	28.4	25.4	24.5	22.0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	68	55	55	55

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 2007, to increase by 25% the number of diverse individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC).

	2004	2005	2006	2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent increase in the number of diverse individuals participating in clinical trials through UMGCC (Fiscal Year 2000 Baseline = 200)	32%	20%	22%	25%

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 is a statutory program (Subtitle 10, Sections 13-1001 thru 13-1014 of the Health-General Article) incorporating the *best practice* recommendations of the Center for Disease Control and Prevention (CDC). The Program delivers comprehensive smoking cessation assistance to Maryland smokers seeking assistance in quitting smoking, and tobacco use prevention services and counter-marketing initiatives directed at Maryland youth and young adults. Program funding is through the Cigarette Restitution Fund. The program is mandated to conduct biennial county-level youth and adult tobacco surveys, replicating the Program's baseline (Fall 2000) surveys, in support of state and local program accountability measures, evaluation, and program planning and development. The last surveys were conducted in the fall of 2002, and are next required to be conducted in the fall of 2006.

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 Tobacco Use Prevention and Cessation Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from disease and cancer caused by the use of tobacco.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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 2008, reduce the proportion of under-age Maryland middle and high school students that have smoked a whole cigarette, by 35% and 26% respectively, from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Estimated	CY2008 Estimated
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	11.7%	11.26%	10.92%
Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	34.7%	33.52%	32.63%
Outcome: Cumulative percentage change for middle school students	N/A	-30.4%	-33%	-35%
Cumulative percentage change for high school students	N/A	-21.3%	-24%	-26%

Objective 1.2 By the end of calendar year 2008, reduce the proportion of under-age Maryland middle and high school students that have ever used smokeless tobacco, 28% and 19% respectively, from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Estimated	CY2008 Estimated
Input: Percentage of under-age middle school students who ever used smokeless tobacco	9.7%	7.4%	7.18%	6.98%
Percentage of under-age high school students who ever used smokeless tobacco	15.2%	13.0%	12.62%	12.31%
Outcome: Cumulative percentage change for middle school students	N/A	-23.7%	-26%	-28%
Cumulative percentage change for high school students	N/A	-14.5%	-17%	-19%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 2. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

Objective 2.1 By the end of calendar year 2008, reduce the proportion of under-age Maryland middle and high school youth, and Maryland adults, that currently smoke cigarettes, by 36%, 31% and 15% respectively, from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Estimated	CY2008 Estimated
Input: Percentage of under-age middle school students who currently smoke cigarettes	7.3%	5.0%	4.82%	4.67%
Percentage of under-age high school students who currently smoke cigarettes	23.0%	17.6%	16.79%	15.87%
Percentage of adults who currently smoke cigarettes	17.5%	15.4%	15.05%	14.88%
Outcome: Cumulative percentage change for middle school students	N/A	-31.5%	-34%	-36%
Cumulative percentage change for high school students	N/A	-23.4%	-27%	-31%
Cumulative percentage change for adults	N/A	-12.0%	-14%	-15%

Goal 3. To reduce the prevalence of current smoking among minority populations.

Objective 3.1 By the end of calendar year 2008, reduce the proportion of African-American adults who currently smoke cigarettes by 19% from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Estimated	CY2008 Estimated
Input: Percentage of adult African-Americans that currently smoke cigarettes	22.0%	18.7%	18.04%	17.82%
Outcome: Cumulative percentage change	N/A	-15.0%	-18%	-19%

Objective 3.2 By the end of calendar year 2008, reduce the proportion of Hispanic adults who currently smoke cigarettes by 7% from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Estimated	CY2008 Estimated
Input: Percentage of adult Hispanics that currently smokes cigarettes	21.2%	20.7%	20.14%	19.72%
Outcome: Cumulative percentage change	N/A	-2.4%	-5%	-7%

Goal 4. To counteract tobacco industry marketing and advertising efforts and promote smoking cessation for those adult smokers who are thinking about quitting smoking.

Objective 4.1 By the end of calendar year 2008, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 15% of the general population.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Estimated	CY2008 Estimated
Outcome: Percent of general population seeing messages	0	61.5%	15%	15%

Objective 4.2 By the end of calendar year 2008, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 15% of targeted minority populations.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Estimated	CY2008 Estimated
Outcome: Percent of targeted minority populations seeing messages	0	54.8%	15%	15%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 or selling tobacco to minors.

Objective 5.1 By the end of calendar year 2008, increase by 7% from the calendar year 2000 Baseline Rate, the proportion of Maryland adults who strongly agree that cigarette smoke is harmful to children.

	CY2000	CY2002	CY2006	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent strongly agree	78.1%	79.6%	82.0%	83.57%
Outcome: Cumulative percentage change	N/A	1.9%	5%	7%

Objective 5.2 By the end of calendar year 2008, increase by 3% from the calendar year 2000 Baseline Rate, the proportion of Maryland households with minor children that are smoke-free.

	CY2000	CY2002	CY2006	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of youth living in smoke-free homes	68.2%	68.1%	69.56%	70.25%
Outcome: Cumulative percentage change	N/A	-0.1%	2%	3%

Notes: Calendar years were used for goals and objectives where data sources are the baseline and subsequent tobacco surveys. The majority of data collection will occur during the fourth quarter of the applicable 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.

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 2006. The program legislation requires that subsequent tobacco surveys be conducted using the same methodologies as were used for the baseline surveys to ensure comparability.

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 2007 there will be 2,860 new HIV/AIDS cases diagnosed in Maryland residents.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Estimated	Estimated	Estimated	Estimated
Output: Number of cases diagnosed	3,191	3,079	2,969	2,860

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

Objective 2.1 During calendar year 2007, HIV cases will continue to decline from the calendar year 2004 level.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV cases	2,076	2,013	1,950	1,887
Outcome: Percent change	N/A	-3.03%	-3.13%	-3.23%

Objective 2.2 By calendar year 2007, decrease the number of newly diagnosed AIDS cases by 134 from calendar year 2004 level.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Estimated	Estimated	Estimated	Estimated
Outcome: Number of newly diagnosed AIDS cases	1,379	1,333	1,288	1,245
Cumulative decrease	N/A	46	91	134

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 2007, maintain the proportion of people surviving at least one year after AIDS diagnosis to at least 90%.

Performance Measures	CY 2004 Estimated	CY 2005 Estimated	CY 2006 Estimated	CY 2007 Estimated
Outcome: Percent of AIDS cases surviving one year	90.6%	90%	90%	90%

Objective 3.2 During fiscal year 2007 increase the number of HIV/AIDS patients covered by Maryland AIDS Drug Assistance Program (MADAP).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of clients enrolled in MADAP	2,444	2,908	3,133	3,223

Objective 3.3 During fiscal year 2007, assist HIV/AIDS patients to obtain/maintain private health insurance.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of clients enrolled in MAIAP	200	200	200	269
Output: Number of clients enrolled in MADAP-Plus	90	111	125	146

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
TREATMENT AND SUPPORT SERVICES				
Patient Service Units (PSU)				
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
Medical Services/Seropositive Clinics				
Number of Visits	11,402	12,824	10,601	10,601
Dollars Spent	\$2,500,471	\$2,540,721	\$3,273,768	\$3,273,768
Cost per Visit	\$219	\$198	\$309	\$309
Case Management				
Number of Clients Served	4,159	4,159	4,202	4,202
Dollars Spent	\$2,351,203	\$2,351,203	\$2,374,480	\$2,374,480
Cost per Client	\$565	\$565	\$565	\$565
Maryland AIDS Drug Assistance Program (MADAP) <i>See Note</i>				
Monthly Average of Enrolled Clients	2,444	2,908	3,133	3,223
Monthly Average of Active Clients	1,696	2,000	2,123	2,346
Dollars Spent	\$21,276,006	\$34,821,734	\$28,483,200	\$36,597,600
Yearly Cost per Active Client	\$12,544.81	\$17,410.87	\$13,416.49	\$15,600.00
MADAP-Plus <i>See Note</i>				
Monthly Average of Enrolled Clients	90	111	125	146
Dollars Spent	\$441,427	\$634,331	\$692,280	\$884,479
Average Monthly Premium	\$408.29	\$476.22	\$461.52	\$504.84

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION (Continued)

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Maryland AIDS Insurance Assistance Program (MAIAP) See Note				
Monthly Average of Enrolled Clients	200	200	200	269
Dollars Spent	\$803,997	\$969,333	\$817,821	\$908,468
Average Monthly Premium	\$335.00	\$403.89	\$340.76	\$281.43
MADAP-Plus (Drug Program) See Note				
Monthly Average of Enrolled Clients	0	32	32	32
Dollars Spent	\$0	\$74,821	\$60,000	\$60,000
Average Monthly Premium	\$0.00	\$194.85	\$156.25	\$156.25
<i>Note: FY04 figures reflect June 2003 - April 2004 (11 months); FY05 figures reflect May 2004 - June 2005 (14 months).</i>				
Dental Services				
Number of Visits	2,751	2,751	2,521	2,521
Dollars Spent	\$401,789	\$401,789	\$396,332	\$396,332
Cost per Visit	\$146	\$146	\$157	\$157
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	89,206	72,000	72,000
Dollars Spent	\$4,518,290	\$3,920,916	\$3,920,916	\$3,920,916
Cost per Session	\$68	\$44	\$54	\$54
Health Education, Risk Reduction and Community Level Prevention Activities				
Number of Educational Contacts	81,002	67,802	65,000	62,500
Dollars Spent	\$3,814,703	\$3,814,703	\$3,814,703	\$3,814,703
Cost per Contact	\$47	\$56	\$59	\$61
Materials Distribution				
Number of Pieces of Material Distributed	8,898,508	1,900,000	620,000	620,000
Dollars Spent	\$1,319,849	\$285,000	\$165,573	\$165,573
Cost per Unit	\$0.15	\$0.15	\$0.27	\$0.27
SURVEILLANCE/EPIDEMIOLOGY				
Surveillance: Number of Diagnosed New Cases **				
Number of Diagnosed AIDS Cases	1,379	1,333	1,288	1,245
Number of Diagnosed HIV Cases	2,076	2,013	1,950	1,887
Dollars Spent	\$1,013,856	\$1,013,856	\$1,067,153	\$1,067,153
Cost per Case Investigated	\$293	\$303	\$330	\$341

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 2007, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	8,300	8,556	8,550	8,550
Output: Deaths that were investigated further	4,018	3,945	4,100	4,100
Number of cases released within 24 hours	3,862	3,811	4,059	4,059
Quality: Percent of cases released within 24 hours	96%	97%	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 2007, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Autopsies performed	4,018	3,945	4,100	4,100
Number of Medical Examiners (FTE)	11.6	13.6	13.6	13.6
Output: Number of reports completed within 60 days	2,732	2,998	3,690	3,690
Outcome: Percent of reports completed within 60 days	68%	76%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners, including Chief Medical Examiner	346	290	301	301

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

PROGRAM DESCRIPTION

Western Maryland 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 (Health Article 19, Section 501-507) for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

MISSION

We give Marylanders a second chance for quality of life through exceptional rehabilitation and healthcare services in our healing environment.

VISION

Our exceptional people and healing environment will provide comfort in mind, body, and spirit to those whose lives we touch.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To lower the number of patients on the waiting list, giving priority to those requiring ventilator and renal dialysis support.

Objective 1.1 During FY2007, maintain the average daily census at level the budget permits.

Objective 1.2 During FY2007, maintain filled FTE's per occupied bed at 3.00.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average daily census	91	92	93	94
Quality: FTE's per occupied bed	3.1	3.00	3.00	3.00

Goal 2. Plan construction of a new hospital facility by 2008.

Objective 2.1 Assist Capital Planning when needed.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: No unjustified MDS indicators	Yes	Yes	Yes	Yes
Outcome: 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 FY2007, the prevalence rate of pressure ulcers will remain less than the peer group rate of <17.15/1000 patient care days. (PCD)

Objective 4.2 During FY2007, the prevalence rate of urinary tract infections (UTI) will remain less than the national peer group rate of <8.43/1000 patient care days. (PCD)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of patients with pressure ulcers per 1000 PCD	0.99	<.81	<17.15	< 17.15
Outcome: Rate of residents with UTI's per 1000 PCD	1.6	<1.96	<8.43	<8.43

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

Objective 1.1 During FY 2007, 85 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage with URR > 65%	92.1%	96%	85%	85%
Quality: Patient satisfaction survey achieves overall satisfied	95.5%	93.5%	90%	90%

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	86	68	96	94
Discharges	63	72	63	63
Inpatients Treated	183	164	186	187
Average Daily Inpatients Treated	91	97	93	94
Beds Operated (budgeted*)	123	123	123	123
Occupancy Percent	74.0%	78.9%	75.6%	76.4%
Chronic Hospital - Complex:				
Patient Days	7,686	7,300	7,665	8,395
Average Daily Inpatients Treated	21	20	21	23
Per Diem Cost	\$668	\$605	\$677	\$568
Average Length of Stay	366	365	365	365
Cost per Admission	\$244,541	\$220,742	\$247,066	\$207,344
Chronic Hospital - Regular:				
Patient Days	4,758	5,012	5,110	5,110
Average Daily Inpatients Treated	13	14	14	14
Per Diem Cost	\$445	\$594	\$434	\$618
Average Length of Stay	366	365	365	365
Cost per Admission	\$162,822	\$216,774	\$158,514	\$225,583

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Comprehensive Care - Psych:				
Patient Days	10,614	10,967	10,950	10,585
Average Daily Inpatients Treated	29	30	30	29
Per Diem Cost	\$390	\$436	\$457	\$466
Average Length of Stay	366	365	365	365
Cost per Admission	\$142,702	\$159,320	\$166,725	\$170,068
Comprehensive Care - Skilled:				
Patient Days	10,248	10,124	10,220	10,220
Average Daily Inpatients Treated	28	28	28	28
Per Diem Cost	\$238	\$265	\$246	\$273
Average Length of Stay	366	365	365	365
Cost per Admission	\$87,093	\$96,815	\$89,952	\$99,704
Ancillary Services				
Patient Days	33,306	33,403	33,945	34,310
Ancillary Services Per Diem Cost	\$112	\$112	\$112	\$136
Renal Dialysis Services				
Patients Treated	17	41	40	40
Treatments	2,403	2,906	2,820	2,820
Average Cost Per Treatment	\$305.74	\$257.99	\$242.83	\$304.08
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	6,796,150	\$6,420,540	\$5,042,160	\$5,266,220
Disproportionate Share Payments	\$78,224	\$44,406	\$44,713	\$44,173
Project Summary:				
General Administration		\$2,286,768	2,260,629	\$2,879,786
Dietary Services		1,150,275	791,529	1,022,330
Household and Property Services		2,326,166	2,259,897	2,473,780
Hospital Support Services		1,349,032	1,326,749	1,091,237
Patient Care Services		8,744,568	9,270,083	9,344,972
Ancillary Services		2,733,187	2,805,703	3,518,560
Renal Dialysis Services		69,029	80,612	206,550
Non-Reimbursable Services		1,291,173	1,388,014	1,323,787
Total		\$19,950,198	\$20,183,216	\$21,861,002

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER’S HEAD 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 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 FY 2007, DHHC will admit at least 75% of the applicants who meet criteria for admission.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of qualified applicants for admission	343	351	350	300
Output: Number of qualified applicants admitted	206	229	263	225
Outcome: Percent qualified applicants admitted	60%	65%	75%	75%

Objective 1.2 Include sufficient resources in FY 2007 budget allowance to attain an average daily census of 83 by the end of FY 2007.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average daily inpatient census	81	82	83	83
Input: Number of direct patient care FTEs	235	221	232	232
Efficiency: Filled FTEs per occupied bed	2.9	2.7	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 9.0%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of high-risk residents	58	59	58	60
Outcome: Percent of high-risk residents with UTIs	1.21%	1.68%	3.5%	2.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00104.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER’S HEAD 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 8.0%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number patients on dialysis	186	177	144	177
Input: Number patients at or greater than national peer group rate	28	19	22	19
Outcome: Percent total dialysis population on PD	15%	11%	15%	11%

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%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number patients on hemodialysis	136	157	120	157
Outcome: Percent of hemodialysis patients who achieve URR of 65.	84%	84%	83%	84%

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	206	229	263	225
Discharges	177	198	156	198
Inpatients Treated	291	243	274	243
Average Daily Inpatients Treated	81	82	81	82
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	71%	72%	71%	72%
Chronic Hospital - Complex:				
Patient Days	732	730	365	365
Average Daily Inpatients Treated	2	2	1	1
Per Diem Cost	\$851	\$788	\$1,551	\$1,480
Average Length of Stay	366	365	365	365
Cost per Admission	\$311,573	\$287,609	\$566,166	\$540,123
Chronic Hospital - Regular:				
Patient Days	4,392	4,745	6,570	6,570
Average Daily Inpatient Treated	12	13	18	18
Per Diem Cost	\$488	\$421	\$373	\$320
Average Length of Stay	34	34	34	34
Cost per Admission	\$16,589	\$14,303	\$12,669	\$10,870
Comprehensive Care - Psych:				
Patient Days	24,522	24,522	22,630	22,630
Average Daily Inpatient Treated	67	67	62	62
Per Diem Cost	\$395	\$415	\$458	\$508
Average Length of Stay	366	365	365	365
Cost per Admission	\$144,570	\$151,619	\$167,225	\$185,552

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Ancillary Services				
Patient Days	29,646	29,930	29,565	30,295
Ancillary Services Per Diem Cost	\$76	\$81	\$86	\$91
Renal Dialysis Services				
Patients Treated	233	177	145	177
Treatments	20,568	18,195	17,472	16,076
Average Cost Per Treatment	\$225.66	\$267.39	\$258.72	\$345.91
Hospital Patient Recoveries:				
Medicare, Insurance and Sponsors	\$6,175,124	\$6,061,016	\$4,001,291	\$4,314,499
Disproportionate Share Payments	\$38,779	\$23,795	\$23,959	\$23,959
Project Summary:				
General Administration		1,919,731	1,959,702	1,983,242
Dietary Services		1,107,951	926,289	927,177
Household and Property Services		2,406,001	2,677,665	2,723,969
Hospital Support Services		885,066	896,038	978,007
Patient Care Services		7,188,006	7,724,323	8,360,837
Ancillary Services		1,640,401	1,731,572	1,869,685
Renal Dialysis Services		961,877	943,065	1,156,853
Non-Reimbursable Services		4,059,512	4,326,412	4,610,682
Total		20,168,545	21,185,066	22,610,452

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; to provide laboratory data for environmental safety and enforcement of environmental protection laws; to ensure reliable and safe medical laboratory services; and to support enforcement and surveillance programs of DHMH, local health departments, other State agencies and various federal 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, treatable genetic disorders, 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 2007, increase the number of genetic amplification methods to twenty-four 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	17	19	22	24

Objective 1.2 During Fiscal Year 2007, maintain pulse field gel electrophoresis (PFGE) to identify seven microorganisms causing foodborne and contagious diseases for submission to the National PulseNet patterns of infectious agents to allow early detection of potential disease outbreaks.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	8	7	7	7

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

Objective 2.1 During Fiscal Year 2007, maintain the number of hereditary disorders screened in newborns to 33.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	32	32	33	33

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 During Fiscal Year 2007, maintain turnaround time for test results to 3 business days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	6,946,980	7,989,075	7,970,000	7,970,000
Quality: 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 2007, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quantity: Number of clinical labs in Maryland linked to National Laboratory Bioterrorism Network	60	58	58	58

Objective 3.2 During Fiscal Year 2007, continue responding to potential bioterrorism and chemical terrorism threats to public health.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of samples tested in response to potential bioterrorism threats	199	313	300	300
Number of samples tested in response to potential chemical terrorism threats	9	1	10	10

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

Objective 4.1 During Fiscal Year 2007, maintain quality of infectious bacterial disease testing to 98% based on national proficiency testing service.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	155,541	153,265	154,000	154,000
Outcome: Percent accuracy in proficiency testing (samples)	100%	100%	98%	98%

Objective 4.2 During Fiscal Year 2007, maintain quality of viral disease testing to 98% based on national proficiency testing service.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	695,774	680,005	680,000	680,000
Outcome: Percent accuracy in proficiency testing	99%	100%	98%	98%

Objective 4.3 During Fiscal Year 2007, maintain quality of environmental testing to 95% based on national proficiency testing service.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	209,913	216,351	196,000	196,000
Outcome: Percent accuracy in proficiency testing	94%	97%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 4.4 During Fiscal Year 2007, maintain quality of newborn screening for hereditary disorders to 98% based on national proficiency testing service.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	6,946,980	7,989,075	7,970,000	7,970,000
Outcome: Percent accuracy in proficiency testing	99%	100%	98%	98%

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public Health Microbiology	155,541	153,265	154,000	154,000
Virology and Immunology	524,338	525,297	526,000	526,000
Newborn and Childhood Screening	6,969,766	8,018,806	8,000,000	8,000,000
Molecular Biology	264,453	240,781	241,000	241,000
Environmental Microbiology	69,651	63,072	63,000	63,000
Environmental Chemistry	<u>140,262</u>	<u>153,279</u>	<u>133,000</u>	<u>133,000</u>
Total Tests Performed	8,124,011	9,154,500	9,117,000	9,117,000
Laboratory Fee Collections	\$3,723,805	\$3,092,215	\$3,200,000	\$3,080,000
Drug Control:				
Drug Inspections	868	600*	750	750
Permits/Controlled Dangerous Substances	15,155	12,671*	15,100	15,100
Drug Control Collections	\$888,910	\$760,293	\$906,000	\$906,000

* Estimated

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 2007, at least 75% 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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of mothers delivering drug-affected newborns assessed for substance abuse problems	300	276	300	300
Output: Number of assessed mothers delivering drug-affected newborns placed into treatment programs	240	222	240	240
Outcome: Percent of assessed mothers placed into treatment programs	80%	80%	80%	80%
Quality: Number of mothers placed in treatment programs successfully completing the program	180	151	180	180
Percent of mothers placed in treatment successfully completing the program	75%	68%	75%	75%

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

Objective 2.1 By Fiscal Year 2007, 62% of patients in ADAA funded outpatient and halfway house programs are retained in treatment at least 90 days.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of patients discharged during the fiscal year from outpatient and halfway house services	21,638	24,035	23,000	23,000
Quality: Number of patients retained in treatment at least 90 days	11,814	13,743	14,260	14,260
Outcome: Percent of patients retained in treatment at least 90 days	54.6%	57.2%	62%	62%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.2 By Fiscal Year 2007, 50% of the patients completing ADAA funded intensive outpatient programs enter another level of treatment within thirty days of discharge.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patients completing intensive outpatient services	1,559	1,694	2,000	2,000
Quality: Number of patients that enter another level of treatment within 30 days of discharge	608	733	1,000	1,000
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	39%	43%	50%	50%

Objective 2.3 By Fiscal Year 2007, 75% of patients completing ADAA funded detoxification programs enter another level of treatment within 30 days of discharge.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patients completing detoxification services	2,325	2,556	2,500	2,500
Quality: Number of patients discharged to another level of treatment within 30 days of discharge	1,519	1,745	1,875	1,875
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	65.3%	68.3%	75%	75%

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

Objective 3.1 By Fiscal Year 2007, the number of patients using substances at completion of treatment will be reduced by at least 68% from the number of patients who were using substances at admission to treatment.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients using substances at admission	14,996	16,114	14,000	14,000
Output: Number of patients using substances at completion	5,622	6,062	4,500	4,500
Outcome: Percent of patients using at discharge from treatment	26.3%	25.4%	20.5%	20.5%
Percent decrease in substance abuse during treatment	62.5%	62.4%	68%	68%

Objective 3.2 By Fiscal Year 2007, the number of employed patients at completion of treatment will increase by at least 29% from the number of patients who were employed at admission to treatment.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients employed at admission	6,725	7,956	6,820	6,820
Outcome: Percent of patients employed at completion of treatment	39.5%	42.4%	40%	40%
Percent increase in employment at completion of treatment	25.8%	27.0%	29%	29%

Objective 3.3 By Fiscal Year 2007, the average arrest rate per patient during treatment will decrease by at least 76%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average arrest rate at admission	0.545	0.591	0.611	0.611
Output: Average arrest rate at discharge	0.166	0.155	0.147	0.147
Outcome: Percent decrease in arrest rate during treatment	69.5%	73.8%	76%	76%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outpatient:				
Grant Programs	65	65	65	65
Clients Treated	33,227	33,250	33,915	34,593
Rate of Clients Discharged with Successful Treatment Record	41%	44%	45%	45%
Correctional:				
Grant Programs	9	9	9	9
Clients Treated	2,520	2,731	2,786	2,841
Rate of Clients Discharged with Successful Treatment Record	52%	57%	60%	60%
Residential:				
Grant Programs	23	23	23	23
Clients Treated	8,185	8,905	9,083	9,326
Rate of Clients Discharged with Successful Treatment Record	67%	73%	70%	70%
Halfway House:				
Grant Programs	18	18	18	18
Clients Treated	1,164	1,501	1,531	1,562
Rate of Clients Discharged with Successful Treatment Record	44%	45%	45%	45%
Methadone:				
Grant Programs	18	18	18	18
Clients Treated	8,546	9,874	10,071	10,273
Success Rate based on one year of maintenance	82%	82%	80%	80%
Detoxification:				
Grant Programs	8	8	8	8
Clients	5,599	5,838	5,955	6,074
Rate of Clients Discharged with Successful Treatment Record	70%	77%	70%	70%
Total Clients Treated	59,241	62,099	63,341	64,669

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.00 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 2007, 71% of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services*	46,970	48,738	49,920	52,000
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	556	438	500	500
Outcome: Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	74%	70%	70%	71%

Objective 1.2 By FY 2007, 56% of parents/caretakers surveyed will report that their child is better able to control their behavior as a result of receiving mental health services.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services*	44,796	43,870	46,080	48,000
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	533	790	500	500
Outcome: Percentage of parents/caretakers who report that the child is better able to control their behavior	53%	55%	55%	56%

Note: *Based on claims paid through 11/30/05

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.00 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION (Continued)

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 2007, MHA will maintain access to public mental health (PMHS) services for 14% of the population of adults in Maryland who have SMI.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Estimated number of adults who annually have an SMI*	225,295	227,225	229,179	231,150
Output: Number of adults with SMI who receive services in the PMHS during the year**	28,953	30,390	30,950	32,240
Outcome: Percent of adults with SMI who receive mental health services thru the PMHS during the year.	13%	13%	13.5%	14%

Objective 2.2 By FY 2007, MHA will maintain access to public mental health services for 22% of population of children in Maryland who have SED.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Estimated number of children who annually have an SED*	153,106	154,288	155,616	156,954
Output: Number of children with SED who receive services in the PMHS during the year**	32,319	31,718	33,178	34,560
Outcome: Percent of children with SED who receive mental health services thru the PMHS during the year.	21%	21%	21%	22%

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

Objective 3.1 By FY 2007, at least 84% of persons treated in State psychiatric facilities will receive new generation medication.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcome: Percent of persons treated in hospitals receiving new generation medications	84%	84%	84%	84%

Objective 3.2 By FY 2007, at least 66% of non-forensic patients will be discharged within 30 days.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcome: Percent of non-forensic patients discharged within 30 days of admission	63%	64%	65%	66%

Notes: *Percentage of total population under 18 was calculated (Source: *Estimated Maryland Total Population by Age Group, DHMH, Vital Statistics, July 1, 2003*). A projected average annual growth rate of 0.86% was used to calculate population estimates for 2006 and 2007 (*Historical and Projected Total Population for Maryland's Jurisdictions, Maryland Department of Planning, Planning Data Sources, May 2004*). The federal prevalence rate of 11% of children and adolescents with serious emotional disorders (SED) was then applied to the population estimates to obtain estimated number of children and adolescents who have SED. The federal prevalence rate of 5.4% of adults with serious mental illness (SMI) was then applied to the population estimates to obtain estimated number of adults who have SMI.

**Data based on claims paid through 11/30/05

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 departments 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 M00L01.00 Mental Hygiene Administration

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	13,038	16,824	16,000	14,000
Total	13,038	16,824	16,000	14,000
Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	310	6	5	5
Residential Treatment Centers	3	1	1	1
Outpatient	11,415	14,343	13,470	11,800
Rehabilitation	3,280	4,063	4,000	3,500
Case Management	1,176	1,535	1,500	1,300
Total	16,184	19,948	18,976	16,606

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.03 COMMUNITY SERVICES FOR MEDICAID 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 M00L01.00 Mental Hygiene Administration.

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	76,383	75,914	80,000	86,000
Non-Medicaid	0	0	0	0
Total	76,383	75,914	80,000	86,000
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	6,403	6,619	7,000	7,525
Residential Treatment Centers	961	942	1,000	1,025
Outpatient	87,417	74,734	78,750	84,000
Rehabilitation	22,950	15,768	16,600	17,850
Case Management	3,274	2,948	3,100	3,325
Total	121,005	101,011	106,450	113,725

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 by the University of Maryland. The Center conducts research and provides treatment in all areas of schizophrenia through inpatient residential units and outpatient mental health clinics, 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 2007 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.

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 2007, maintain JCAHO accreditation.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Receiving JCAHO accreditation	Yes	Yes	Yes	Yes

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 2007, the percent of clients who are satisfied with services will increase.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	529	414	530	530
Output: Number of completed patient satisfaction surveys	127	313	336	470
Number of patients reporting a satisfactory or better rating for their care on the survey	108	213	302	435
Outcome: Percent of patients reporting a satisfactory or better rating for their care on the survey	85%	68%	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 2007, the number of patient elopements, per 1,000 patient days, will be reduced.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	18,040	18,239	18,615	18,615
Output: Number of elopements	9	1	6	5
Outcome: Number of elopements per 1000 patient days	0.50	0.05	0.32	0.27

Objective 3.2 By FY 2007, the number of patient seclusions, per 1,000 patient hours will be reduced.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	432,960	437,736	429,240	438,000
Output: Number of seclusion hours	503	273	455	425
Outcome: Number of seclusion hours per 1,000 patient hours	1.16	0.62	1.06	0.97

Objective 3.3 By FY 2007, the number of patient restraints, per 1,000 patient hours, will be reduced.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	432,960	437,736	429,240	438,000
Output: Number of restraint hours	146	263	120	110
Outcome: Number of restraint hours per 1,000 patient hours	0.34	0.60	0.28	0.25

Objective 3.4 By FY 2007, the number of lost work hours due to staff injury will be reduced.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	279,344	251,704	280,488	280,488
Output: Number of hours lost due to injury	264	1,744	270	250
Outcome: Rate of lost hours per 1,000 hours worked	0.95	6.93	0.96	0.89

Goal 4. To improve psychiatric outcomes for patients.

Objective 4.1 By FY 2007, 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%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	522	413	525	525
Outcome: Number of patients re-admitted within 30 days	12	7	9	11
Percent of persons re-admitted within 30 days of discharge	2.30%	1.69%	1.71%	2.10%

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inpatient Census				
Admissions	530	414	414	414
Discharges	522	413	413	413
Inpatients Treated	530	414	414	414
Average Daily Inpatients Treated	49	50	49	50
Beds Operated	51	51	51	51
Occupancy Percent	96.1%	98.0%	96.1%	98.0%
Acute Care				
Patient Days	17,875	18,132	17,885	18,250
Average Daily Inpatients Treated	49	50	49	50
Per Diem Cost	\$514	\$517	\$525	\$535
Average Length of Stay	29	47	47	47
Cost per Admission	\$14,897	\$24,280	\$24,660	\$25,141
Ancillary Services				
Patient Days	17,875	18,132	17,885	18,132
Per Diem Cost	\$192	\$198	\$208	\$200
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$881,543	\$663,927	\$552,704	\$587,345
Disproportionate Share Payments	\$3,125,833	\$445,886	\$448,964	\$448,964
Project Summary				
General Administration		1,209,051	1,365,769	1,247,010
Dietary Services		434,453	463,856	471,923
Household and Property Services		2,014,505	1,985,462	1,963,276
Hospital Support Services		907,600	920,312	957,447
Patient Care Services		5,701,857	5,585,305	6,065,833
Ancillary Services		2,691,439	2,785,642	2,684,085
Non-Reimbursable Services		92,265	70,752	92,696
Total		\$13,051,170	\$13,177,098	\$13,482,270

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult and adolescent citizens of the entire State of Maryland. 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 2007, 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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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 2007, the Center will reduce the number of seclusion hours and restraint hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	668,592	673,848	700,800	700,800
Outcome: Number of seclusion hours	114	98	99	95
Number of restraint hours	250.5	138	150	130
Number of seclusion hours per 1,000 patient hours	.17	.15	.14	.14
Number of restraint hours per 1,000 patient hours	.37	.20	.21	.19

Objective 1.2 By FY 2007, the Center will reduce the number of elopements per 1,000 Patient Days

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	27,858	28,077	29,200	29,200
Outcome: Number of elopements	7	5	5	4
Number of elopements per 1,000 patient days	.25	.18	.17	.14

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 2007, the Center's 30-day readmission rate will be less than 1.5%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	274	309	320	320
Outcome: Number of readmissions within 30 days	4	7	5	4
Percent of readmissions within 30 days	1.5%	2.26%	1.6%	1.25%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The Center will maintain JCAHO Accreditation.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Maintain Accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of FY 2007, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of overall patient satisfaction	93%	95%	94%	95%

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

Objective 3.1 By FY2007, the Center will decrease the number of employee injuries.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of employee hours worked	304,841	263,309	315,000	315,000
Output: Number of employee injuries	37	41	35	31
Outcome: Percent of employee injuries per 1,000 hours worked	.12	.16	.11	.10

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inpatient Census:				
Admissions	281	309	320	320
Discharges	274	309	320	320
Inpatients Treated	356	389	400	400
Average Daily Inpatients Treated	76	78	80	80
Beds Operated	114	114	114	114
Occupancy Percent	66.7%	68.4%	70.2%	70.2%
Adolescent Care:				
Patient Days	4,026	4,773	5,110	5,110
Average Daily Inpatients Treated	11	13	14	14
Per Diem Cost	\$536	\$484	\$480	\$527
Average Length of Stay	40	32	30	30
Cost per Admission	\$21,442	\$15,478	\$14,392	\$15,801
Geriatric Care:				
Patient Days	8,052	7,862	8,030	8,030
Average Daily Inpatient Treated	22	22	22	22
Per Diem Cost	\$349	\$364	\$362	\$397
Average Length of Stay	366	365	365	365
Cost per Admission	\$127,673	\$133,003	\$132,140	\$144,825

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Adult Care:				
Patient Days	15,738	15,442	16,060	16,060
Average Daily Inpatient Treated	43	43	44	44
Per Diem Cost	\$438	\$453	\$459	\$493
Average Length of Stay	54	54	65	65
Cost per Admission	\$23,632	\$24,481	\$29,820	\$32,014
Ancillary Services				
Patient Days	27,816	28,077	29,200	29,200
Per Diem Cost	\$75	\$83	\$76	\$85
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$1,189,381	\$1,790,832	\$1,466,318	\$1,481,570
Disproportionate Share Payments	\$1,444,158	\$1,069,152	\$1,076,534	\$1,076,534
Project Summary:				
General Administration		1,682,159	1,905,757	2,414,874
Dietary Services		513,967	482,152	533,627
Household and Property Services		2,010,329	2,054,425	2,300,419
Hospital Support Services		3,215,078	3,270,518	3,432,051
Patient Care Services		5,253,349	5,546,140	5,741,832
Ancillary Services		1,828,143	1,685,700	1,856,622
Non-Reimbursable Services		1,037,182	1,015,788	1,081,791
Total		\$15,540,207	\$15,960,480	\$17,361,216

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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 2007, retain a re-admission rate of 5% or lower.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	46	43	40	43
Output: Number of re-admissions within 30 days	2	2	2	2
Outcome: Percentage of re-admissions within 30 days	4%	5%	5%	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 2007, discharges to less restrictive community based environments will exceed 75% of all discharges.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	46	43	40	43
Output: Number of discharges to a less restrictive setting	44	40	35	35
Outcome: Rate of successful discharges	96%	93 %	88%	81%

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

Objective 3.1 By fiscal year 2007, more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	78	84	75	75
Output: Number of completed client satisfaction surveys	55	35	40	40
Outcome: Percentage of individuals satisfied	71%	42%	53%	53%

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 2007, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	255,662	245,131	236,854	245,000
Output: Number of lost hours	87	168	355	355
Outcome: Rate of lost time per thousand hours	.34	.69	1.50	1.45

OTHER PERFORMANCE MEASURES

Performance Measures	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	37	38	40	40
Discharges	46	45	40	40
Inpatients Treated	78	75	80	80
Average Daily Inpatients Under Treatment	41	42	43	44
Beds Operated	45	45	45	45
Occupancy Percent	91.1%	93.3%	95.6%	97.8%
Residential:				
Patient Days	15,006	15,330	15,695	16,060
Average Daily Inpatients Under Treatment	41	42	43	44
Per Diem Cost	\$482	\$388	\$489	\$476
Average Length of Stay	366	365	365	365
Cost per Admission	\$176,398	\$141,530	\$178,520	\$173,667
Day Treatment:				
Patient Days	24,156	24,820	27,375	27,375
Average Daily Inpatient Treated	66	68	75	75
Per Diem Cost	\$76	\$74	\$68	\$84
Average Length of Stay	366	365	365	365
Cost per Admission	\$27,928	\$26,924	\$24,970	\$30,676
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$3,441,265	\$2,107,296	\$2,067,493	\$2,270,926
Project Summary:				
General Administration		1,009,253	1,110,057	1,065,316
Dietary Services		570,616	598,917	634,016
Household and Property Services		866,920	969,923	1,055,154
Hospital Support Services		1,222,154	1,228,984	1,456,289
Patient Care Services		4,196,394	5,769,261	5,855,651
Ancillary Services		425,652	443,500	611,232
Non-Reimbursable Services		3,043,028	2,078,330	870,078
Total		11,334,017	12,198,972	11,547,736

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, and the Eastern Shore. Additionally, it provided acute inpatient psychiatric services to adolescents from the Eastern Shore, Baltimore City, and all counties east of Carroll, Howard, and Montgomery. **Effective 6/30/04, the hospital closed after it was successfully consolidated into Spring Grove and Springfield Hospital Centers.**

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. Improved psychiatric outcomes for all patients.

Objective 1.1 By FY 2007, the annual 30 day readmission rate will not exceed a rate of 6%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the Fiscal Year	138	100	138	138
Output: Number of readmissions in less than 30 days in the Fiscal Year	8	2	7	7
Outcome: Percent of patients readmitted within 30 days of discharge	5.80%	2.00%	5.07%	5.07%

Goal 2. To provide a comfortable, pleasing, and safe physical plant for patients and staff.

Objective 2.1 By FY 2007, the percentage of patients reporting satisfaction per hospital surveys will exceed 85%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	212	181	180	180
Output: Number of participants in survey	41	101	100	100
Outcome: Percentage of patients responding as being satisfied	85%	87%	88%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 By FY 2007, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	268,342	319,755	320,000	320,000
Output: Number of lost hours	146	32	30	28
Outcome: Rate of lost hours per 1,000 hours worked	.54	.10	.094	.088

Goal 3. Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

Objective 3.1 By FY 2007, elopements will not exceed a rate of 0.22 per thousand patient days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	27,413	28,359	28,470	28,470
Output: Number of elopements as defined/reported to Oryx	10	6	4	4
Outcome: Elopements per 1,000 patient days	.36	.21	.14	.14

Objective 3.2 By FY 2007, the rate of seclusion hours will not exceed a rate of 2.0 per thousand patient hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	657,912	673,032	683,280	683,280
Output: Number of seclusion hours as defined/reported to Oryx	1,042	1,867	1,450	1,200
Outcome: Seclusion hours per 1,000 patient hours	1.58	2.77	2.12	1.76

Objective 3.3 By FY 2007, the rate of restraint hours will not exceed a rate of 0.4 per thousand patient hours

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	657,912	673,032	683,280	683,280
Output: Number of restraint hours as defined/reported to Oryx	161	300	255	217
Outcome: Restraint hours per 1,000 patient hours	.24	.45	.37	.32

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inpatient Census:				
Admissions	138	144	140	140
Discharges	139	99	140	120
Inpatients Treated	212	181	180	180
Average Daily Inpatients Treated	75	77	76	78
Beds Operated	82	82	82	82
Occupancy Percent	91.5%	93.9%	92.7%	95.1%
Acute Care:				
Patient Days	6,646	7,139	6,570	7,139
Average Daily Inpatients Treated	19	20	18	20
Per Diem Cost	\$466	\$441	\$530	\$463
Average Length of Stay	30	30	30	30
Cost per Admission	\$13,980	\$13,230	\$15,900	\$13,890
Continuing Care:				
Patient Days	7,116	7,191	6,935	7,191
Average Daily Inpatient Treated	19	19	19	20
Per Diem Cost	\$372	\$374	\$400	\$430
Average Length of Stay	198	249	198	249
Cost per Admission	\$73,656	\$93,126	\$79,200	\$107,070
Secure Unit:				
Patient Days	6,954	7,133	8,030	7,133
Average Daily Inpatient Treated	19	20	22	20
Per Diem Cost	\$403	\$434	\$378	\$480
Average Length of Stay	58	65	58	65
Cost per Admission	\$23,374	\$28,210	\$21,924	\$31,200
Med Surg:				
Patient Days	6,095	6,580	6,205	6,580
Average Daily Inpatient Treated	18	18	17	18
Per Diem Cost	\$464	\$481	\$504	\$533
Average Length of Stay	225	289	225	289
Cost per Admission	\$104,470	\$139,060	\$113,315	\$153,902
Ancillary Services				
Patient Days	27,450	28,105	27,740	28,470
Per Diem Cost	\$108	\$108	\$110	\$112
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$661,621	\$643,110	\$735,666	\$682,113
Disproportionate Share Payments	\$1,791,960	\$977,458	984,206	\$984,206

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Project Summary:				
General Administration		1,535,842	1,519,614	1,654,336
Dietary Services		865,102	805,086	866,611
Household and Property Services		1,897,398	1,821,175	2,043,765
Hospital Support Services		2,004,638	2,132,488	2,150,968
Patient Care Services		7,755,123	8,112,245	8,704,485
Ancillary Services		1,068,709	1,081,268	1,105,556
Community Services		188,727	180,547	179,265
Non-Reimbursable Services		128,154	49,831	50,038
Total		15,443,693	15,702,254	16,755,024

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. Prologuc, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	607	673	700	700
Output: Number of patients completing satisfaction survey	332	451	490	560
Outcome: Client satisfaction with treatment outcome	76%	77%	78%	80%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 5.6%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient admissions	642	704	700	700
Output: Number patients readmitted within 30 days	28	32	36	39
Outcome: 30 day readmission rate	4.36%	4.55%	5.14%	5.57%

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 3.20 hours per 1,000 hours worked.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SHC employees	1,583,740	1,707,441	1,710,000	1,710,000
Output: Number of lost hours due to injury	3,315.5	4,977.8	5,343.8	5,347.5
Outcome: Rate of lost hours per 1,000 hours worked	2.093	2.915	3.13	3.13

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	607	673	700	700
Output: Number of completed patient satisfaction surveys	332	451	490	511
Percent of discharged patients completing survey	54.7%	67.0%	70%	73%
Quality: Percent of patients reporting satisfaction in hospital environment	78%	78%	78%	79%

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 0.75 elopements per 1,000 patient days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered patient days	97,952	123,565	127,750	127,750
Output: Number of elopements	63	78	80	89
Outcome: Number of elopements per 1,000 patient days	0.64	0.63	0.63	0.70

Objective 4.2 To reduce the rate of seclusion hours to 0.25 per 1,000 patient hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,350,848	2,965,560	3,066,000	3,066,000
Output: Number of seclusion hours	895.03	863.53	800	767
Outcome: Seclusion hours per 1,000 patient hours	0.380	0.291	0.261	0.250

Objective 4.3 To reduce the rate of restraint hours to 1.65 per 1,000 patient hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,350,848	2,965,560	3,066,000	3,066,000
Output: Number of restraint hours	4,783.52	7,894.90	6,000	5,000
Outcome: Restraint hours per 1,000 patient hours	2.035	2.662	1.957	1.631

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inpatient Census:				
Admissions	729	787	785	785
Discharges	701	749	785	785
Inpatients Treated	1,052	1,145	1,190	1,190
Average Daily Inpatients Treated	315	385	405	405
Beds Operated	325	405	405	405
Occupancy Percent	97%	95%	100%	100%
Acute Care:				
Patient Days	14,550	21,170	22,995	22,995
Average Daily Inpatients Treated	40	58	63	63
Per Diem Cost	\$709	\$677	\$688	\$792
Average Length of Stay	16	17	16	16
Cost per Admission	\$11,349	\$11,589	\$11,013	\$12,680
Sub-Acute Care:				
Patient Days	8,685	8,301	8,760	8,760
Average Daily Inpatients Treated	24	23	24	24
Per Diem Cost	\$337	\$338	\$328	\$324
Average Length of Stay	110	114	110	110
Cost per Admission	\$37,102	\$38,537	\$36,065	\$35,651
Continuing Care:				
Patient Days	61,263	81,760	83,585	83,585
Average Daily Inpatient Treated	167	224	229	229
Per Diem Cost	\$356	\$335	\$348	\$357
Average Length of Stay	366	365	365	365
Cost per Admission	\$130,146	\$122,124	\$126,994	\$130,363
Deaf Unit:				
Patient Days	4,931	3,647	5,475	5,475
Average Daily Inpatient Treated	13	10	15	15
Per Diem Cost	\$571	\$724	\$453	\$498
Average Length of Stay	132	156	132	132
Cost per Admission	\$75,332	\$112,760	\$59,858	\$65,781
Geriatric:				
Patient Days	8,523	8,714	8,760	8,760
Average Daily Inpatient Treated	23	24	24	24
Per Diem Cost	\$358	\$341	\$371	\$370
Average Length of Stay	366	365	365	365
Cost per Admission	\$131,093	\$124,317	\$135,490	\$135,207

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Assisted Living (Domiciliary):				
Patient Days	17,515	16,687	18,250	18,250
Average Daily Inpatient Treated	48	46	50	50
Per Diem Cost	\$240	\$191	\$192	\$196
Average Length of Stay	161	213	221	221
Cost per Admission	\$38,610	\$40,670	\$42,391	\$43,304
Ancillary Services:				
Patient Days	115,467	140,252	147,825	147,825
Per Diem Cost	\$80	\$70	\$69	\$75
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$3,039,190	\$2,903,671	\$2,738,383	\$2,834,243
Disproportionate Share Payments	\$4,816,742	\$4,187,847	\$4,216,760	\$4,216,760
Project Summary:				
General Administration		5,611,452	5,842,047	6,712,377
Dietary Services		3,099,610	2,883,675	3,459,956
Household and Property Services		9,261,396	9,572,947	9,807,466
Hospital Support Services		4,143,124	4,774,031	4,789,190
Patient Care Services		35,169,171	37,847,556	39,794,789
Ancillary Services		6,137,674	6,543,143	7,220,855
Non-Reimbursable Services		309,541	290,507	321,370
Total		\$63,731,968	\$67,753,906	\$72,106,003

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 396 inpatient beds as well as 50 assisted living beds. The facility provides acute, subacute, and long term care to adolescents, 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 home to the Maryland Psychiatric Research Center, part of the University of Maryland School of Medicine and 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 from all counties in the State. 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).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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 2007, at least 90% of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges	750	838	900	900
Output: Number of patients completing satisfaction survey	189	210	225	225
Outcome: Percent of patients who report a significantly improved condition	85%	90%	90%	90%

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 4% for FY 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	27	29	36	36
Output: Number of discharges	750	838	900	900
Outcome: Percent of patients re-admitted to the hospital within 30 days	3.6	3.5	4.0	4.0

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 injury to employees will be no more than 2.35 hours per 1,000 worked by FY 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,302,019	1,853,602	1,853,602	1,853,602
Outcome: Number of lost hours of work due to injury	8,542	7,608	4,170	4,170
Rate of lost time per 1,000 hours worked (1)	6.56	4.10	2.25	2.25

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

Objective 4.1 To maintain our rate of elopements (from hospital and residential units) at .58 per 1,000 patient days by FY 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	118,468	141,465	161,695	161,695
Outcome: Number of elopements	36	49	94	94
Rate of elopements per 1,000 patient days	.30	.35	.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 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	2,843,232	3,395,160	3,880,680	3,880,680
Outcome: Number of seclusion hours	1,189	1,001	582	582
Seclusion rate per 1,000 patient hours (2)	0.42	0.29	0.15	0.15

Objective 4.3 The rate of restraint hours per 1,000 patient hours will be maintained at 2.00 during FY 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	2,843,232	3,395,160	3,880,680	3,880,680
Outcome: Number of restraint hours	4,342	8,144	7,761	7,761
Restraint rate per 1,000 patient hours (3)	1.53	2.4	2.00	2.00

- (1) The rate is comparatively high due to length of recovery. Otherwise, overall lost hours would have remained relatively stable.
- (2) Two outlier patients were secluded 21 times for 117 hours. This represents 13% of the total episodes and 12% of the total hours.
- (3) Eight outlier patients were restrained 215 times for 6,946 hours, representing 85% of the total restraint hours and 47% of the total (457) restraint episodes.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inpatient Census:				
Admissions	855	852	855	855
Discharges	845	838	845	845
Inpatients Treated	1,185	1,283	1,295	1,295
Average Daily Inpatients Treated	330	431	440	440
Beds Operated	341	439	439	439
Occupancy Percent	96.8%	98.2%	100.2%	100.2%
Psychiatric Research Care:*				
Patient Days	2,562			
Average Daily Inpatients Treated	7			
Per Diem Cost	\$428			
Average Length of Stay	214			
Cost per Admission	\$91,677			
Acute Care:				
Patient Days	32,940	41,245	38,690	38,690
Average Daily Inpatient Treated	90	113	106	106
Per Diem Cost	\$469	\$479	\$510	\$542
Average Length of Stay	35	43	35	43
Cost per Admission	\$16,407	\$20,487	\$17,866	\$23,164
Intermediate Care:				
Patient Days	49,410	77,015	77,745	77,745
Average Daily Inpatient Treated	135	211	213	213
Per Diem Cost	\$380	\$321	\$325	\$357
Average Length of Stay	366	365	365	365
Cost per Admission	\$138,938	\$117,175	\$118,646	\$130,145
Geriatric:				
Patient Days	9,150	8,395	8,030	8,030
Average Daily Inpatient Treated	25	23	22	22
Per Diem Cost	\$480	\$806	\$862	\$926
Average Length of Stay	366	365	365	365
Cost per Admission	\$175,509	\$294,305	\$314,657	\$337,858
Medical/Surgical Services:				
Patient Days	9,516	9,490	11,315	11,315
Average Daily Inpatient Treated	26	26	31	31
Per Diem Cost	\$326	\$323	\$304	\$326
Average Length of Stay	365	365	365	365
Cost per Admission	\$118,908	\$118,064	\$110,938	\$119,114

Note: *After 2004 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)

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Domiciliary Care:				
Patient Days	16,470	15,695	18,250	18,250
Average Daily Inpatient Treated	45	43	50	50
Per Diem Cost	\$227	\$243	\$224	\$242
Average Length of Stay	210	133	210	133
Cost per Admission	\$47,645	\$32,238	\$46,975	\$32,019
Adolescent Care:				
Patient Days	732	5,475	6,570	6,570
Average Daily Inpatient Treated	2	15	18	18
Per Diem Cost	\$135	\$441	\$384	\$421
Average Length of Stay	366	365	365	365
Cost per Admission	\$49,508	\$161,066	\$140,255	\$153,556
Ancillary Services				
Patient Days	120,780	157,315	160,600	160,600
Per Diem Cost	\$44	\$40	\$39	\$42
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,549,780	\$4,139,175	\$3,067,541	\$3,121,076
Disproportionate Share Payments	\$4,506,687	\$15,792,304	\$15,901,337	\$15,901,337
Project Summary:				
General Administration		4,974,581	5,658,530	6,284,919
Dietary Services		4,196,710	3,757,604	4,309,442
Household and Property Services		10,085,254	9,658,399	10,818,662
Hospital Support Services		5,870,591	5,892,033	6,343,161
Patient Care Services		36,347,994	37,941,676	40,266,904
Ancillary Services		5,415,664	5,789,211	5,819,948
Non-Reimbursable Services		1,102,672	1,276,137	1,505,082
Total		\$67,993,466	\$69,973,590	\$75,348,118

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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 2007, 70% of pretrial assessments will be accomplished within 90 days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	115	109	100	110
Outcome: Percent of PTEs completed within 90 days	72%	88%	70%	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 2007, 35% of patients IST will be restored to competency.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of IST patients (patients admitted for pretrial evaluation-incompetent to stand trial + patients adjudicated incompetent to stand trial)	52	46	50	50
Outcome: Percent of IST patients restored to competency	58%	35%	36%	36%

Objective 2.2 By the end of fiscal year 2007, 7% of patients adjudicated NCR will be recommended to the court for Conditional Release.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients adjudicated NCR	139	138	141	147
Outcome: Percent of NCR patients recommended for Conditional Release	6%	6%	7%	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 2007, 62% of involuntarily certified/committed patients will be converted to voluntary status within 6 months of their certification date.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients certified/committed involuntarily (IVA)	32	28	29	28
Outcome: Percent of IVA patients converted to voluntary status within 6 months of certification date	50%	64%	62%	64%

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 2007, patients injured by patient-to-patient attacks will not exceed 59%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	83	102	97	97
Output: Number of patients injured in attacks	47	41	57	57
Outcome: Percent of patient-to-patient attacks that result in injury	57%	40%	59%	59%

Objective 3.2 By end of fiscal year 2007, patient-to-staff attacks that result in lost time from work will not exceed 45% (staff = clinical + security staff)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-staff attacks	62	71	71	71
Outcome: Percent of patient-to-staff attacks that result in lost time	52%	45%	45%	45%

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	81	79	90	121
Discharges	82	81	90	81
Inpatients Treated	297	296	305	337
Average Daily Inpatients Treated	216	216	218	223
Beds Operated	220	218	220	266
Occupancy Percent	98.2%	99.1%	99.1%	83.8%
Forensic Care:				
Patient Days	78,840	78,840	79,570	81,395
Average Daily Inpatients Treated	215	216	218	223
Per Diem Cost	\$313	\$346	\$351	\$375
Average Length of Stay	1,993	2,469	2,190	2,200
Annual Cost per Admission	\$114,342	\$126,300	\$128,103	\$136,956
Ancillary Services				
Patient Days	78,840	78,840	79,570	81,395
Per Diem Cost	\$104	\$112	\$116	\$124
Total Annual Cost Per Patient	\$152,859	\$167,192	\$170,331	\$182,101

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Pretrial Services:				
Inpatient Competency Evaluation Referrals	17	15	20	25
Inpatient Pretrial Evaluation Referrals	22	30	25	35
Outpatient Competency Evaluation Referrals	10	3	13	15
Outpatient Pretrial Evaluation Referrals	65	56	70	70
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	114	104	128	145
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	87	86	95	105
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	115	109	120	125
Admitted Incompetent to Stand Trial	1	1	5	2
Adjudicated Incompetent to Stand Trial	60	53	62	61
Total Admitted/Adjudicated Incompetent to Stand Trial	61	54	67	63
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$57,525	\$66,923	\$65,892	\$70,843
Project Summary:				
General Administration	4,328,755	5,118,957	4,780,293	
Dietary Services	1,266,758	1,345,831	1,483,199	
Household and Property Services	2,923,078	2,704,953	3,042,200	
Hospital Support Services	3,446,922	3,679,746	4,090,040	
Patient Care Services	17,688,672	17,425,847	19,671,586	
Ancillary Services	6,459,193	6,856,885	7,541,186	
Non-Reimbursable Services	115,440	128,000	137,000	
Total	\$36,228,818	\$37,260,219	\$40,745,504	

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 their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals.

MISSION

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

VISION

Our vision for the John L. Gildner RICA is to be a multidisciplinary program addressing all the needs of each client in our care, helping them to strive, and being supportive in their efforts to become successfully functioning individuals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve psychiatric outcomes for all children and adolescents.

Objective 1.1 By Fiscal Year 2007, retain a readmission rate of 5% or lower.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Number of discharges	72	69	55	65
Output: Number of readmissions within 30 days	0	0	1	1
Outcome: Percentage of readmissions 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 2007, discharges to less restrictive community based environments will exceed 75% of all discharges.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Number of discharges	60	59	55	55
Output: Number of discharges to a less restrictive setting	55	49	44	44
Outcome: Rate of successful discharges	92%	83%	80%	80%

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

Objective 3.1 By Fiscal Year 2007, more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at JLG-RICA.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Input: Number of completed client satisfaction surveys	120	57	50	50
Output: Number of surveys reporting satisfaction	90*	50	40	40
Outcome: Percentage of individuals satisfied	75%	88%	80%	80%

Note: * FY2004 number is based on surveys of patients, both day and residential, not 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 2007, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	339,541	342,699	346,220	346,220
Output: Number of lost hours	1,721	1,155	1,500	1,500
Outcome: Rate of lost time per 1,000 hours	5.07	3.37	4.33	4.33

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	62	74	74	71
Discharges	65	69	74	71
Inpatients Treated	127	143	148	142
Average Daily Inpatients Under Treatment	70	62	74	71
Beds Operated	80	80	80	80
Occupancy Percent	87.5%	77.5%	92.5%	88.8%
Residential:				
Patient Days	25,735	22,642	27,010	25,915
Average Daily Inpatients Under Treatment	70	62	74	71
Per Diem Cost	\$260	\$306	\$272	\$309
Average Length of Stay	366	365	365	365
Cost per Admission	\$95,128	\$111,643	\$99,168	\$112,629
Day Treatment:				
Patient Days	32,940	32,850	32,850	32,850
Average Daily Inpatient Treated	90	90	90	90
Per Diem Cost	\$77	\$84	\$80	\$89
Average Length of Stay	366	365	365	365
Cost per Admission	\$28,041	\$30,540	\$29,098	\$32,441
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,800,752	\$2,197,078	\$2,722,174	\$2,356,173
Project Summary:				
General Administration		1,523,207	1,472,311	1,744,434
Dietary Services		656,797	592,881	696,910
Household and Property Services		1,704,453	1,602,737	1,782,640
Hospital Support Services		80,660	53,788	56,198
Patient Care Services		5,808,377	6,322,988	6,738,165
Ancillary Services		366,174	394,767	408,860
Non-Reimbursable Services		647,324	690,690	669,431
Total		10,786,992	11,130,162	12,096,638

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. To improve psychiatric outcomes for all patients

Objective 1.1 During FY 2007, the annual 30-day readmission rate will not exceed 3.00%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	223	224	225	225
Output: Number of readmissions in less than 30 days in the fiscal year	9	3	5	5
Outcome: Percent of patients readmitted within 30 days of discharge	4.04%	1.34%	2.22%	2.22%

Goal 2. To maintain a comfortable, pleasing, and safe physical plant for patients and staff.

Objective 2.1 By FY 2007, the percentage of patients reporting satisfaction as per hospital surveys will exceed 85%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of participants in survey	96	50	75	75
Output: Number of participants reporting satisfactory or better rating	82	48	66	68
Outcome: Percentage of patients responding as being satisfied	85%	96%	88%	90%

Objective 2.2 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	113,462	134,326	135,000	135,000
Output: Number of lost hours	0	8	8	8
Outcome: Rate of lost time hours per 1,000 hours worked	0	.059	.059	.059

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS - UPPER SHORE COMMUNITY
MENTAL HEALTH CENTER (Continued)**

Goal 3. Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

Objective 3.1 By FY 2007, elopements will be lowered to a rate of 0.22 per 1,000 patient days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	14,166	14,524	13,505	13,870
Output: Number of elopements as defined/reported to Oryx	12	6	4	3
Outcome: Elopements per 1,000 patient days	.85	.41	.30	.22

Objective 3.2 During FY 2007, the rate of seclusion hours will not exceed a rate of 0.6 per 1,000 patient hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	339,984	345,456	324,120	332,880
Output: Number of seclusion hours	328	273	232	197
Outcome: Seclusion hours per 1,000 patient hours	.97	.79	.72	.59

Objective 3.3 During FY 2007, the rate of restraint hours will not exceed a rate of 0.4 per 1,000 patient hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	339,984	345,456	324,120	332,880
Output: Number of restraint hours	48	214	182	133
Outcome: Restraint hours per 1,000 patient hours	.14	.62	.56	.40

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS - UPPER SHORE COMMUNITY
MENTAL HEALTH CENTER (Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inpatient Census:				
Admissions	223	224	240	224
Discharges	221	225	240	225
Inpatients Treated	279	254	270	254
Average Daily Inpatients Treated	39	39	37	39
Beds Operated	55	55	55	55
Occupancy Percent	70.9%	70.9%	67.3%	70.9%
Acute Care:				
Patient Days	14,166	14,394	13,600	14,394
Average Daily Inpatients Treated	39	39	37	39
Per Diem Cost	\$462	\$479	\$517	\$519
Average Length of Stay	52	53	55	55
Cost per Admission	\$24,044	\$25,400	\$28,451	\$28,533
Ancillary Services:				
Patient Days	14,166	14,394	13,600	14,394
Per Diem Cost	\$25	\$30	\$30	\$31
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$487,302	\$687,122	\$419,622	\$434,337
Disproportionate Share Payments	\$2,863,672	\$1,086,526	\$1,094,027	\$1,094,027
Project Summary:				
General Administration		\$579,726	\$518,146	\$580,272
Dietary Services		311,638	278,077	290,516
Household and Property Services		901,867	895,032	995,536
Hospital Support Services		1,127,806	1,129,682	1,198,960
Patient Care Services		4,018,692	4,250,674	4,442,865
Ancillary Services		388,008	365,371	402,427
Non-Reimbursable Services		326,597	342,032	347,749
Total		\$7,654,334	\$7,779,014	\$8,258,325

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

PROGRAM DESCRIPTION

The Regional Institute for Children and Adolescents (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. To improve psychiatric outcomes for all children and adolescents.

Objective 1.1 During Fiscal Year 2007, retain a readmission rate of 5% or lower.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	42	51	60	60
Output: Number of readmissions within 30 days	0	0	0	0
Outcome: Percentage of readmissions within 30 days	0%	0%	0%	0%

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

Objective 2.1 By Fiscal Year 2007, discharges to less restrictive community based environments will exceed 75% of all discharges.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	23	51	50	50
Output: Number of discharges to a less restrictive setting	*22	*50	48	48
Outcome: Rate of successful discharges	96%	98%	96%	96%

Note: * Estimated

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

Objective 3.1 By Fiscal Year 2007, more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	41	51	75	75
Output: Number of completed client satisfaction surveys	5	9	9	9
Outcome: Percentage of individuals satisfied	100%	78%	89%	89%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND (Continued)

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

Objective 4.1 By Fiscal Year 2007, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	127,073	128,435	132,000	132,000
Output: Number of lost hours	16	*40	50	47.5
Outcome: Rate of lost time per 1,000 hours	0.1259	0.3114	0.3788	0.3598

Note: * Estimated

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	33	44	50	50
Discharges	46	51	60	60
Inpatients Treated	58	61	80	80
Average Daily Inpatients Under Treatment	26	27	28	29
Beds Operated	32	32	32	32
Occupancy Percent	81.3%	84.4%	87.5%	90.6%
Residential:				
Patient Days	9,516	9,855	10,220	10,585
Average Daily Inpatients Under Treatment	26	27	28	29
Per Diem Cost	\$305	\$320	\$312	\$316
Average Length of Stay	366	365	365	365
Cost per Admission	\$111,712	\$116,882	\$113,861	\$115,511
Day Treatment:				
Patient Days	13,000	13,000	13,000	13,000
Average Daily Inpatient Treated	65	65	65	65
Per Diem Cost	\$120	\$128	\$129	\$132
Average Length of Stay	200	200	200	200
Cost per Admission	\$24,099	\$25,658	\$25,746	\$26,476
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,235,202	\$1,425,943	\$1,394,945	\$1,555,002
Project Summary:				
General Administration		851,124	912,365	826,252
Dietary Services		306,933	322,941	345,490
Household and Property Services		597,067	612,011	628,697
Hospital Support Services		40,098	47,349	49,933
Patient Care Services		3,181,165	3,130,028	3,372,635
Ancillary Services		642,309	635,154	677,204
Non-Reimbursable Services		891	2,500	2,500
Total		5,619,587	5,662,348	5,902,711

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 2007, the percentage of respondents on the “Ask ME Survey” expressing satisfaction in the following domains will remain the same or improve.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Outcome: Percent of individuals expressing satisfaction with:				
Physical well-being	94.0%	94.2%	≥94.2%	≥94.2%
Material well-being	85.3%	84.1%	≥84.1%	≥84.1%
Emotional well-being	93.9%	92.5%	≥92.5%	≥92.5%
Interpersonal relations	89.1%	88.1%	≥88.1%	≥88.1%
Rights	65.9%	66.9%	≥66.9%	≥66.9%
Personal development	85.9%	83.2%	≥83.2%	≥83.2%
Social inclusion	84.8%	86.0%	≥86.0%	≥86.0%
Self-determination	79.2%	78.1%	≥78.1%	≥78.1%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION (Continued)

Objective 1.2 By the end of Fiscal Year 2007, the average score on the domain of “personal development” will increase by 5% from the previous year and the average score on the other seven domains will remain the same or improve.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Outcome: Average score by domain:				
Personal development	5.3	4.7	≥4.9	≥5.1
Physical well-being	7.4	7.5	≥7.5	≥7.5
Material well-being	5.1	5.0	≥5.0	≥5.0
Emotional well-being	7.1	7.0	≥7.0	≥7.0
Interpersonal relations	5.6	5.3	≥5.3	≥5.3
Rights	2.7	2.9	≥2.9	≥2.9
Social inclusion	5.1	4.9	≥4.9	≥4.9
Self-determination	4.4	4.2	≥4.2	≥4.2

FY05 Ask ME Survey data will be available December 2005.

Goal 2. An increasing number of eligible individuals will receive community-based services through the budget for community services

Objective 2.1 During Fiscal Year 2007, the number of individuals receiving community-based service will increase by 8.42%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served	19,892	21,625	21,936	23,782
Outcome: Percentage increase of individuals receiving community-based service	5.96%	8.71%	1.44%	8.42%

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 2007, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 9% over FY 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Matching federal funds from waiver (\$)	178,914,571	201,133,699	219,371,853	238,591,944
Outcome: Percentage increase over previous year base	23%	12%	9%	9%

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.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Community Residential Services:				
Annualized Clients	4,634	4,770	4,930	5,122
Average Annual Cost Per Client	\$55,909	\$62,404	\$61,407	\$63,438
Day Programs:				
Annualized Clients	5,295	5,506	5,645	5,827
Average Annual Cost Per Client	\$13,713	\$12,542	\$13,944	\$14,566
Supported Employment Programs:				
Annualized Clients	3,328	3,543	3,732	4,417
Average Annual Cost Per Client	\$13,564	\$11,781	\$16,213	\$14,169
Resource Coordination (Includes Medicaid Waiver)				
Annualized Clients	13,915	16,166	17,320	20,579
Average Cost Per Annualized Client	\$1,333	\$1,209	\$1,202	\$1,290
Purchase of Care:				
Clients	2	2	2	2
Average Annual Cost Per Client	\$36,533	\$17,873	\$15,693	\$17,873
Summer Program:				
Clients	1,914	1,864	1,914	1,914
Average Annual Cost Per Client	\$159	\$165	\$166	\$166
Family Support Services:				
Annualized Clients	2,742	2,839	2,872	3,373
Average Annual Cost Per Client	\$3,102	\$3,098	\$3,153	\$3,097
Individual Family Care:				
Annualized Clients	198	203	205	206
Average Annual Cost Per Client	\$16,914	\$16,920	\$17,164	\$23,341
Individual Support Services:				
Annualized Clients	4,966	5,281	5,284	5,610
Average Annual Cost Per Client	\$5,385	\$5,212	\$4,999	\$5,181

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION
(Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Behavioral Support Services:				
Services Provided:				
Behavioral Respite (Number of Days)	6,119	23,802	23,802	23,802
Behavioral Consultation (Number of Consultations)	8,849	10,956	10,956	10,956
Behavioral Plans (Number of Individual Plans)	527	0	0	0
Temporary Augmentation of Staff (Number of Hours)	55,201	39,231	39,231	39,231
Training (Number of Trainings)	19	106	106	106
Sign Language Interpretations (Number of Interpretations)	167	19	0	0
Client Referrals (Number of Referrals)	108	122	122	122
Community Support Living Arrangements:				
Annualized Clients	1,356	1,414	1,473	1,532
Average Cost Per Annualized Client	\$32,999	\$31,811	\$32,301	\$34,610
Waiting List Equity Fund:				
Clients Served	27	33	40	40
Fund Balance Available	\$1,458,116	\$1,687,897	\$1,460,947	\$1,046,557

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 2007, there will be self-advocacy groups for each residential living area at Rosewood Center.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential living areas	3	3	2	2
Quality: 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 2007 the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the Office of Health Care Quality.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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 2007 the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the Office of Health Care Quality.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of citations in "Health Care Services"	1	0	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 2007, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 60 outings per year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	165	149	135	135
Outcome: Average number off campus trips per individual per year	63	47	60	60

Goal 5. Provide quality services to people using respite services.

Objective 5.1 In Fiscal Year 2007, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals receiving respite	4	5	6	6
Output: Number of satisfaction surveys returned	N/A	5	6	6
Quality: Percent with overall satisfaction or above	N/A	100%	100%	100%

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	275	257	257	257
Residential Services				
Admissions	9	25	12	12
Discharges	21	31	16	16
Inpatients Treated	219	223	204	200
Average Daily Inpatients Treated	200	199	190	189
Patient Days	73,200	72,635	69,350	68,985
Per Diem Cost	\$371	\$387	\$392	\$418
Average Length of Stay	366	365	365	365
Annual Cost Per Average Daily Client	\$135,751	\$141,266	\$142,989	\$152,502
Day Services				
Average Daily Inpatient Treated	179	178	179	168
Patient Days	42,960	42,720	42,960	40,320
Per Diem Cost	\$141	\$152	\$155	\$180
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$33,834	\$36,466	\$37,256	\$43,310
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$15,765,716	\$16,919,277	\$17,447,903	\$17,205,948
Project Summary:				
General Administration	\$5,642,545	\$5,936,476	\$6,464,065	
Dietary Services	1,683,110	1,545,409	1,700,920	
Household and Property Services	6,312,245	6,355,607	6,708,292	
Hospital Support Services	4,209,477	4,555,030	4,940,955	
Patient Care Services	16,029,006	14,844,814	15,417,974	
Day Services	1,579,582	1,479,502	1,809,525	
Ancillary Services	4,140,159	4,595,640	4,632,599	
Non-Reimbursable Services	219,660	187,639	200,861	
Total	\$39,815,784	\$39,500,117	\$41,875,191	

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

To empower individuals living at Holly Center to 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 2007, there will be self-advocacy groups for each residential living area at Holly Center.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential areas	6	6	6	6
Quality: 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 2007, the Center will maintain its record of compliance with federal and State regulations by receiving zero citations in its annual survey by the Office of Health Care Quality.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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 2007, the Center will maintain its record of compliance with federal and State regulations by receiving zero citations in its annual survey by the Office of Health Care Quality.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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 2007, 100% of consumers who are not at risk medically will participate in appropriate community recreational activities at least once per quarter.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of consumers not at risk medically	116	110	103	103
Quality: Percent of individuals participating in appropriate community recreational activities each quarter	100%	100%	100%	100%

Goal 5. Provide quality services to people using respite

Objective 5.1 In Fiscal Year 2007, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals receiving respite	0	1	8	8
Quality: Percent with overall satisfied or above	N/A	100%	100%	100%

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	195	195	195	195
Residential Services				
Admissions	1	2	1	2
Discharges	4	3	2	2
Inpatients Treated	108	105	104	104
Average Daily Inpatients Treated	107	104	103	103
Patient Days	39,162	37,960	37,595	37,595
Per Diem Cost	\$330	\$358	\$369	\$401
Average Length of Stay	366	365	365	365
Annual Cost Per Average Daily Client	\$120,855	\$130,558	\$134,831	\$146,198
Day Services				
Average Daily Inpatient Treated	55	55	55	55
Patient Days	13,695	13,695	13,695	13,695
Per Diem Cost	\$110	\$121	\$122	\$133
Average Length of Stay	249	249	249	249
Annual Cost Per Average Daily Client	\$27,313	\$30,231	\$30,360	\$33,010
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	8,598,024	9,420,497	9,732,118	10,017,781
Project Summary:				
General Administration	2,980,268	2,879,313	3,064,884	
Dietary Services	1,175,693	1,108,534	1,220,798	
Household and Property Services	1,973,291	1,934,704	2,161,649	
Hospital Support Services	1,215,877	1,363,801	1,426,521	
Patient Care Services	7,884,261	8,253,775	8,982,139	
Day Services	593,430	584,013	642,555	
Ancillary Services	978,757	982,255	1,052,109	
Non-Reimbursable Services	521,496	237,397	208,611	
Total	17,323,073	17,343,792	18,759,266	

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 2007, 75% of individuals will meet the Accreditation outcome regarding “people realize personal goals.”

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	58	53	46	44
Output: Number of individuals meeting standard	35	33	29	33
Outcome: Percent of individuals meeting standard	60%	62%	63%	75%

Objective 1.2 In Fiscal Year 2007, 91% of individuals will meet the Accreditation outcome regarding “people choose their daily routine.”

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	58	53	46	44
Output: Number of individuals meeting standard	48	43	38	40
Outcome: Percent of individuals meeting standard	83%	81%	83%	91%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout Fiscal Year 2007, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the Office of Health Care Quality.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of citations in “Client Protections”	1	0	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 2007, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the Office of Health Care Quality.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Quality: 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 2007, 59% 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	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals meeting standard	47%	51%	54%	59%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In Fiscal Year 2007, 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	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	N/A	9	10	10
Output: Number of individuals who expressed overall satisfaction	N/A	9	10	10
Percentage of families expressing satisfaction	N/A	100%	100%	100%

OTHER PERFORMANCE MEASURES

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Beds Operated	94	94	94	94
Residential Services				
Admissions	2	1	0	0
Discharges	3	8	2	2
Inpatients Treated	80	73	64	60
Average Daily Inpatients Treated	60	55	46	44
Patient Days	22,138	20,075	16,790	16,060
Per Diem Cost	\$366	\$394	\$508	\$531
Average Length of Stay	366	365	365	365
Annual Cost Per Average Daily Client	\$133,810	\$143,783	\$185,564	\$193,981
Day Services:				
Average Daily Inpatient Treated	9	8	6	6
Patient Days	2,210	1,920	1,440	1,440
Per Diem Cost	\$218	\$259	\$324	\$340
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$52,329	\$62,235	\$77,826	\$81,712

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS—POTOMAC CENTER (Continued)

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$5,241,738	\$6,399,704	\$5,104,276	\$5,025,887
Project Summary:				
General Administration		1,502,144	1,597,713	1,474,899
Dietary Services		581,809	556,890	449,540
Household and Property Services		1,489,476	1,464,851	1,556,483
Hospital Support Services		615,532	651,061	718,579
Patient Care Services		4,090,514	4,620,505	4,701,379
Day Services		219,646	210,748	226,364
Ancillary Services		416,896	446,061	468,084
Non-Reimbursable Services		2,382	10,000	5,000
Total		8,918,399	9,557,829	9,600,328

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 Brandenburg Center is accredited by *The Council on Quality and Leadership in Support for People with Developmental Disabilities*

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 2007, 82% of individuals will meet the Accreditation outcome regarding “people [who] choose personal goals.”

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals meeting standard	75%*	86%	82%	82%

Objective 1.2 Based on internal self-assessments, in Fiscal Year 2007, 82% of individuals will meet the Accreditation outcome regarding “people [who] choose their daily routine.”

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals meeting standard	75%*	86%	82%	82%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Through Fiscal Year 2007, 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 Office of Health Care Quality.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of citations in “Client Protections”	0	0	0	0

Note: *FY04 percentage was different than FY05, FY06, & FY07 since it was based on the actual Accreditation sample.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOSEPH D. BRANDENBURG CENTER (Continued)

Goal 3. Individual achieves his/her best health possible.

Objective 3.1 Through Fiscal Year 2007, the Center will maintain a record of compliance with Federal and State regulations by receiving zero citations in Health Care Services in the Office of Health Care Quality’s annual survey.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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 2007, 73% of individuals will meet the Accreditation outcome regarding “people [who] participate in the life of the Community.”

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals meeting standard	82%	76%	73%	73%

Goal 5. Provide quality services to people using respite.

Objective 5.1 Throughout Fiscal Year 2007, 100% of families and individuals using respite services in the Center, who returned a completed satisfaction survey, will indicate overall satisfaction with respite service.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals who returned a completed survey	NA	8	8	8
Outcome: Percent of individuals who express overall satisfaction	NA	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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 Finance 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 to see 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 represent 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.¹

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 Through Calendar Year 2007, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

Performance Measures	CY2004	CY2005	CY2006	CY2007
	Actual	Estimated	Estimated	Estimated
Input: Sample of HealthChoice children age two	2,017	2,100	2,100	2,100
Output: Number of HealthChoice children age two in sample who had received necessary immunizations	1,450	1,554	1,596	1,638
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	72%	74%	76%	78%

¹ Adapted from Public Health Service, 1993; Institute of Medicine, 1988; and Centers for Disease Control and Prevention, 1979.

² 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).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 1.2 Through Calendar Year 2007, 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	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
Input: Number of HealthChoice children ages 12-23 months ³ in Baltimore City	6,859	6,889	6,919	6,949
Output: Number of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	4,099	4,301	4,450	4,592
Outcome: Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	60%	62%	64%	66%
Input: Total number of HealthChoice children ages 12-23 months	32,561	35,624	37,610	39,750
Output: Total number of HealthChoice children ages 12-23 months receiving a lead test	16,016	18,330	20,000	22,025
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	49%	51%	53%	55%

Objective 1.3 For Calendar Year 2007, increase to 73% the proportion of severely disabled children aged 0-20 years, eligible for Supplemental Security Income [SSI], in HealthChoice who receive at least one ambulatory care service during the year.

Performance Measures	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY 2007 Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁴	12,417	12,790	13,174	13,569
Output: Number SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service ⁵	8,671	9,081	9,485	9,905
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	70%	71%	72%	73%

Objective 1.4 Through Calendar Year 2007, reduce by 1 admission annually, the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

Performance Measures	CY2004 Actual	CY 2005 Estimated	CY2006 Estimated	CY2007 Estimated
Input: Number of HealthChoice children up ages 5- 20 with asthma	13,189	13,289	13,389	13,489
Output: Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	566	558	549	540
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	43	42	41	40

³HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for ≥ 90 days.

⁴ Includes children aged 0-20 years with ≥ 320 days of enrollment in SSI and an MCO

⁵Ambulatory 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 Through Calendar Year 2007, reduce by 0.1 percentage points annually the rate of very low birth weight births in the Medicaid program.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of births in the Medicaid program	24,086	24,000	23,900	23,800
Output: Number of very low birth weight births in the Medicaid program	580	552	525	500
Outcome: Very Low birth weight births in the Medicaid program as a proportion of total Medicaid births	2.4%	2.3%	2.2%	2.1%

Objective 1.6 For Calendar Year 2007, increase to 47% the proportion of HealthChoice children aged 4-20 years who receive dental services.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice children ages 4-20	213,324	223,324	233,324	243,324
Output: Number of HealthChoice children ages 4-20 years receiving dental services	93,154	100,496	107,329	114,362
Outcome: Percent of HealthChoice children ages 4-20 years receiving dental services	44%	45%	48%	47%

Objective 1.7 Through Calendar Year 2007, increase by 1 percentage point annually the proportion of HealthChoice child respondents⁶ who report⁷ that the medical care they have received in the last six months has improved their health.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice child respondents	3,487	3,500	3,500	3,500
Output: Number of HealthChoice child respondents who reported that the medical care they received in the last six months has improved their health	2,884	2,940	2,975	3,010
Outcome: Percent of HealthChoice children surveyed reporting the medical care received in the last six months has improved their health	83%	84%	85%	86%

Goal 2. Improve the health of Maryland's adults.

Objective 2.1 For Fiscal Year 2007, increase to 37.7% the proportion of elderly and disabled beneficiaries receiving long term care⁸ who are served in community-based options.

	2004	2005	2006	2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term community-based care	9,500	9,289	9,762	9,800
Input: Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term community-based or institutional care	25,904	25,612	26,085	26,000
Quality: Proportion of elderly and disabled Maryland Medicaid beneficiaries receiving long term care who are served in community-based options	36.7%	36.3%	37.4%	37.7%

⁶ Parents respond as proxies for children.

⁷ CAHPS surveys were administered to 13,109 HealthChoice children in 2001. There were 2,489 respondents to the question in Objective 1.1, and 2,072 reporting that the medical care they had received had improved their health.

⁸ As measured in the first month of the fiscal year

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 2.2 Through Calendar Year 2007, increase by 1 percentage point annually the proportion of severely disabled adults aged 21-64 years, eligible for Supplemental Security Income [SSI], in HealthChoice who receive at least one ambulatory care service during the year.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of SSI adults aged 21-64 in HealthChoice ⁹	35,690	36,404	37,132	37,875
Output: Number SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory service	28,313	29,123	30,077	31,058
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	79%	80%	81%	82%

Objective 2.3 Through Calendar Year 2007, 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.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice adult respondents	2,510	2,500	2,500	2,500
Output: Number of HealthChoice adult respondents reporting the medical care they received in the last six months has improved their health	2,020	2,050	2,075	2,100
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	80%	82%	83%	84%

Objective 2.4 Through Calendar Year 2007, reduce by 1 inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of adults with diabetes over age 21 in the HealthChoice program	7,415	7,515	7,615	7,715
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	176	173	168	162
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	24	23	22	21

⁹ Includes adults ages 21-64 years with ≥ 320 days of enrollment in SSI and an MCO

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 2.5 For Calendar Year 2007, reduce the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice by 1 percentage point.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of Caucasians enrolled in HealthChoice	180,586	185,000	190,000	195,000
Number of African-Americans enrolled in HealthChoice	337,215	340,000	345,000	350,000
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	72.7%	73.7%	74.7%	75.7%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	66.1%	68.1%	70.1%	72.1%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	6.6	5.6	4.6	3.6

Goal 3. Maximize the efficiency and cost effectiveness of Medical Care Programs.

Objective 3.1 For Fiscal Year 2007, at least \$18 million in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment and processing will be recovered.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in \$millions)	\$19	\$17	\$17	\$18

Objective 3.2 For Fiscal Year 2007, even during HIPAA implementation, at a minimum DHMH will pay at least 95% of all clean fee-for-service claims within 30 days of receipt.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clean claims processed	32,721,324	32,033,860	32,377,592	32,377,592
Output: Clean claims paid	31,412,471	31,713,521	31,406,264	31,406,264
Outcome: Percent of clean claims processed in less than 30 days	96%	99%	97%	97%

Objective 3.3 For Fiscal Year 2007, 92% of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) will be for drugs from the Preferred Drug List (PDL).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pharmacy dispensed prescriptions subject to the PDL	*	3,248,129	2,360,498	1,500,000
Output: Number of prescriptions dispensed from the PDL	*	2,978,534	2,171,658	1,380,000
Outcome: Percent of prescriptions dispensed from the PDL	*	91.7%	92.0%	92.0%

Note: Effective 1/1/06, approximately half of Medicaid recipients will be enrolled in Medicare Part D. As a result, the number of Medicaid prescriptions will be reduced substantially.

Goal 4. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid funds.

Objective 4.1 For Fiscal Year 2007, the Program Integrity Unit will save the Medicaid program at least \$32 million through recoveries and cost avoidance.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in \$millions)	*	\$8.6	\$32	\$32

Note: *The Program Integrity Unit was formed in Fiscal Year 2005 and will be fully staffed in Fiscal Year 2006.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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' (DHR) local Department of Social Services (LDSS) staff and local Health Department staff. The Program develops and maintains a federally certified Medicaid Management Information System (MMIS) 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.

This program shares the mission, goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

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 (TCA) from the Department of Human Resources as well as those individuals receiving Supplemental Security Income (SSI) 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.

This program shares the mission, 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 (Continued)**

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Average Medical Assistance Enrollees:				
Federally Eligible	502,861	520,967	530,400	537,480
Non-Federally Eligible	1,431	1,171	1,485	1,088
Total	504,292	522,138	531,885	538,568
Average Federally Eligible Enrollees by Group:				
Elderly	32,390	32,424	33,120	33,400
Disabled	100,580	104,050	107,920	110,650
Other	68,197	69,898	67,860	66,730
SOBRA Women	14,582	15,085	15,930	15,710
SOBRA Children	172,580	187,526	196,690	203,600
TCA	114,532	111,984	108,880	107,390
Total	502,861	520,967	530,400	537,480
Maryland Pharmacy Assistance Program	48,856	51,110	38,923	0
Maryland Pharmacy Discount Program	3,976	7,449	4,250	0
Maryland Pharmacy Discount Program Expansion	0	0	0	28,600
Primary Adult Care	0	0	0	28,000
Employed Persons with Disabilities (EPD)	0	0	0	1,540
Family Planning	55,392	57,388	58,742	59,942
Total	108,224	115,947	101,915	118,082
Average Cost per Enrollee by Group:				
Elderly	\$26,550	\$26,728	\$26,825	\$26,746
Disabled	15,341	15,342	14,691	15,496
Other	3,077	3,127	3,505	3,537
SOBRA Women	13,695	16,060	17,555	17,324
SOBRA Children	1,870	1,962	2,185	2,455
TCA	2,505	2,716	2,958	3,089
Total average cost per enrollee	\$7,055	\$7,260	\$7,672	\$8,133
Average Cost per Enrollee by Group:				
MPAP, net of rebates	\$1,658	\$1,826	\$2,015	0
MPDP, net of rebates	\$252	\$224	\$167	0
Family Planning	\$84	\$81	\$87	\$86
MPDP Expansion, net of rebates	0	0	0	\$21
Primary Adult Care	0	0	0	\$2,428
Employed Persons with Disabilities (EPD)	0	0	0	\$9,627

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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 (REM) 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. The Office of Health Services 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, improvement initiatives, and program evaluation. Additionally, OHS resolves provider and recipient complaints and participates in appeals.

The Office of Health Services writes policy instruction statements for the Office of Operations, Eligibility, and Pharmacy to provide guidance on how to implement 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.

This program shares the mission, goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

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, program integrity initiatives, 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.

This program shares the mission, goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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 facilitates 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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Requested
Kidney Disease Treatment Services:				
Average Number of Patients	2,421	2,488	2,530	2,585
Average Cost per Patient	\$3,800	\$3,615	\$3,950	\$3,588

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM – MEDICAL CARE PROGRAMS
ADMINISTRATION**

PROGRAM DESCRIPTION

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care 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.

This program shares the mission, goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average Number of Patients	98,420	95,019	102,830	111,220
Outcome: Average Cost per Patient	\$1,342	\$1,430	\$1,574	\$1,593

**Summary of Maryland Children's Health Program
including SOBRA Women & Children in Medical Care Provider Reimbursements (M00Q01.03)**

	FY 2005	FY 2006	FY 2007
Performance Measures	Actual	Estimated	Requested
SOBRA Women (M00Q01.03, T337)			
Enrollment	15,085	15,930	15,710
Spending: General Funds	\$121,130,179	\$135,739,279	\$134,805,489
Special Funds	\$0	\$2,753,114	\$0
<u>Federal Funds</u>	<u>\$121,130,178</u>	<u>\$141,161,519</u>	<u>\$137,347,195</u>
Total Funds	\$242,260,357	\$279,653,912	\$272,152,684
SOBRA Children (M00Q01.03, T338)			
Enrollment	187,526	196,690	203,600
Spending: General Funds	\$182,377,011	\$204,992,438	\$248,124,670
Special Funds	\$0	\$8,190,396	\$0
<u>Federal Funds</u>	<u>\$185,533,225</u>	<u>\$216,556,571</u>	<u>\$251,719,565</u>
Total Funds	\$367,910,236	\$429,739,405	\$499,844,235
Maryland Children's Health Care Program (M00Q01.07)			
Enrollment	95,019	102,830	111,220
Spending: General Funds	\$47,276,109	\$54,529,117	\$59,085,657
Special Funds	\$822,137	\$3,028,903	\$4,084,959
<u>Federal Funds</u>	<u>\$87,798,488</u>	<u>\$104,338,704</u>	<u>\$113,991,947</u>
Total Funds	\$135,896,733	\$161,896,724	\$177,162,563
SUMMARY (SOBRA Women, SOBRA Children & CHIP Enrollment)			
Enrollment	297,630	315,450	330,530
Spending: General Funds	\$350,783,299	\$395,260,834	\$442,015,816
Special Funds	\$822,137	\$13,972,413	\$4,084,959
<u>Federal Funds</u>	<u>\$394,461,891</u>	<u>\$462,056,794</u>	<u>\$530,058,707</u>
Total Funds	\$746,067,327	\$871,290,041	\$976,159,482

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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.

This program shares the mission, goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

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 2007, all HMOs that have been operating predominantly in Maryland’s commercial market for three years will earn “Star Performer” status in at least one preventive care performance measure and one chronic care performance measure.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans rated	8	7	7	7
Quality: Number of plans with Star Performer status in Prevention and Chronic Care	4	3	4	7

Objective 1.2 By calendar year 2008, plans will increase by 30 percent the rate of diabetic enrollees identified as compliant for receiving all recommended testing and having blood glucose and cholesterol levels in control.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans rated	8	7	7	7
Outcome: Percent of diabetic enrollees identified as compliant	*	21%	25%	30%
Percent of increase of enrollees identified as compliant	*	0%	19%	20%

Goal 2. Improve access to, and affordability of, health insurance.

Objective 2.1 Improve access to health insurance in the small group market.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of all small employers in Maryland offering coverage	43%	42%	45%	45%
Quality: Average cost of plan as percent of affordability cap	99%	102%	97%	97%

Note: New performance measure for which data not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION – HEALTH REGULATORY COMMISSIONS (Continued)

Goal 3. Reduce the rate of growth in health care spending.

Objective 3.1 Eliminate unnecessary administrative expenses through electronic data interchange (EDI).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronic health networks (EHNs) requesting certification	7	5	10	10
Output: Number of EHNs currently certified by MHCC	12	13	15	19
Outcome: Increase in the percentage of EDI statewide (volume of claims)	60%	60%	60%	65%
Efficiency: Volume of claims received electronically by private payers	48.4%	46%	49.5%	53%

Goal 4. 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 4.1 Annually update the appropriate State Health Plan chapters to ensure Maryland has an effective health policy and planning tool that provides a clear set of guidelines to Certificate of Need applicants.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for Technical Assistance	200	240	240	250
Output: Number of Plan Chapters/Special Studies	22	21	18	17
Number of determinations of CON coverage and Prelicensure reviews	148	166	180	170
Number of CON actions by the Commission	29	31	40	30

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 2007, maintain absolute hospital net patient revenue per case less than the national average.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of hospitals "charge per case performance targets" calculated and monitored	46	46	46	46
Number of hospital partial rate review applications completed	14	24	20	20
Number of hospital full rate review applications completed	3	2	0	0
Number of Alternative Rate Methodology (ARM) applications completed	8	13	10	10
Hospital spenddown agreements negotiated	8	11	0	0
Outcome: Hospital cost per admission				
Maryland cost	\$8,426	\$8,916	\$9,486	\$10,026
Percent below national average	-3.47%	-3.56%	-3.03%	-3.03%
Hospital net patient revenue per admission				
Maryland cost	\$8,345	\$8,876	\$9,498	\$10,038
Percent rate of growth	8.43%	6.36%	7.01%	5.69%
Percent Above/(Below) National Average	-1.67%	-1.14%	+0.05%	+0.05%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	221.58%	236.12%	253.94%	269.22%
US Medicare	258.79%	281.46%	298.63%	316.17%
Relative position vs. US Medicare ("Waiver Test")	11.57%	13.49%	12.62%	12.72%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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 Finance Uncompensated Care Fund through the continuation of the Medicare Waiver.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland hospitals regulated	60	60	60	60
Output: Maryland hospitals paying into Uncompensated Care Fund	47	47	47	47
Maryland hospitals receiving funding from Uncompensated Care Program	8	13	13	13
Outcome: Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION – HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

This eleven-member Commission was established during the 2005 session by House Bill 627. The purpose of the Commission is to strengthen the safety net for uninsured and underinsured Marylanders. The safety net consists of “community health resources” which could range from Federally Qualified Health Centers to smaller community-based clinics. The Commission is charged with awarding operating and information technology grants to community health centers as well developing strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

MISSION

To be developed by the Commission when the members are appointed.

VISION

To be developed by the Commission when the members are appointed.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To be developed by the Commission when the members are appointed.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	7,548.10	7,573.00	7,614.30
Total Number of Contractual Positions.....	439.79	471.75	477.93
Salaries, Wages and Fringe Benefits.....	425,504,043	444,845,529	485,620,292
Technical and Special Fees.....	18,509,743	18,527,063	19,316,323
Operating Expenses.....	5,709,667,236	6,017,163,380	6,519,462,897
Original General Fund Appropriation.....	3,128,180,110	3,288,663,761	
Transfer/Reduction.....	63,809,181	7,599,667	
Total General Fund Appropriation.....	3,191,989,291	3,296,263,428	
Less: General Fund Reversion/Reduction.....	940,016		
Net General Fund Expenditure.....	3,191,049,275	3,296,263,428	3,583,084,622
Special Fund Expenditure.....	248,222,360	313,950,559	368,484,909
Federal Fund Expenditure.....	2,685,728,044	2,835,681,613	3,051,981,263
Reimbursable Fund Expenditure.....	28,681,343	34,640,372	20,848,718
Total Expenditure.....	<u>6,153,681,022</u>	<u>6,480,535,972</u>	<u>7,024,399,512</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY—OFFICE OF THE SECRETARY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	532.50	549.00	573.00
Total Number of Contractual Positions.....	35.58	41.75	36.00
Salaries, Wages and Fringe Benefits.....	32,542,741	33,724,891	38,605,220
Technical and Special Fees.....	2,091,372	2,326,438	1,978,491
Operating Expenses.....	9,153,586	9,822,982	10,238,960
Original General Fund Appropriation.....	11,175,888	15,573,140	
Transfer/Reduction.....	5,228,021	175,434	
Total General Fund Appropriation.....	16,403,909	15,748,574	
Less: General Fund Reversion/Reduction.....	924,822		
Net General Fund Expenditure.....	15,479,087	15,748,574	17,949,743
Special Fund Expenditure.....	18,408,870	21,379,234	23,595,057
Federal Fund Expenditure.....	7,793,454	7,020,824	7,598,077
Reimbursable Fund Expenditure.....	2,106,288	1,725,679	1,679,794
Total Expenditure.....	43,787,699	45,874,311	50,822,671

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	42.60	40.60	40.60
Number of Contractual Positions.....	.49	.50	.50
01 Salaries, Wages and Fringe Benefits.....	3,748,953	3,493,380	3,966,253
02 Technical and Special Fees.....	14,724	17,725	15,191
03 Communication.....	58,307	44,446	48,517
04 Travel.....	18,650	21,299	22,242
07 Motor Vehicle Operation and Maintenance.....	3,982	3,758	3,855
08 Contractual Services.....	121,814	37,333	37,050
09 Supplies and Materials.....	52,962	50,293	50,479
10 Equipment—Replacement.....	2,529	5,848	6,002
11 Equipment—Additional.....	6,833	3,100	3,100
13 Fixed Charges.....	21,646	21,974	35,187
Total Operating Expenses.....	286,723	188,051	206,432
Total Expenditure.....	4,050,400	3,699,156	4,187,876
Original General Fund Appropriation.....	2,622,798	2,685,996	
Transfer of General Fund Appropriation.....	1,364,746	30,607	
Total General Fund Appropriation.....	3,987,544	2,716,603	
Less: General Fund Reversion/Reduction.....	921,523		
Net General Fund Expenditure.....	3,066,021	2,716,603	3,269,296
Reimbursable Fund Expenditure.....	984,379	982,553	918,580
Total Expenditure.....	4,050,400	3,699,156	4,187,876

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	984,379	982,553	918,580
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	124.00	121.00	122.00
Number of Contractual Positions	1.30	1.00	
01 Salaries, Wages and Fringe Benefits	6,792,013	6,381,741	7,284,298
02 Technical and Special Fees	53,295	115,676	
03 Communication	62,567	52,233	52,074
04 Travel	27,536	25,261	28,523
07 Motor Vehicle Operation and Maintenance	19,463	14,483	12,579
08 Contractual Services	61,889	66,029	59,643
09 Supplies and Materials	50,762	50,533	48,731
10 Equipment—Replacement	8,599	2,250	1,800
13 Fixed Charges	4,253	3,025	5,156
Total Operating Expenses	235,069	213,814	208,506
Total Expenditure	7,080,377	6,711,231	7,492,804
Original General Fund Appropriation		4,101,343	
Transfer of General Fund Appropriation	3,838,093	45,644	
Net General Fund Expenditure	3,838,093	4,146,987	4,862,073
Federal Fund Expenditure	2,782,381	2,115,104	2,240,564
Reimbursable Fund Expenditure	459,903	449,140	390,167
Total Expenditure	7,080,377	6,711,231	7,492,804
Federal Fund Income:			
BR.M00 Indirect Costs	2,474,787	1,807,003	1,919,410
BT.M00 CMIA Reimbursement	8,379		8,600
93.778 Medical Assistance Program	299,215	308,101	312,554
Total	2,782,381	2,115,104	2,240,564
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	360,773	302,290	307,675
M00F03 DHMH-Family Health Administration	44,216	47,159	27,159
M00M01 DHMH-Developmental Disabilities Administration	54,914	99,691	55,333
Total	459,903	449,140	390,167

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.03 OFFICE OF HEALTH CARE QUALITY—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	183.40	187.40	194.40
Number of Contractual Positions.....	4.00	5.40	5.40
01 Salaries, Wages and Fringe Benefits	11,455,890	11,915,871	13,222,191
02 Technical and Special Fees	191,363	201,848	205,655
03 Communication.....	70,257	74,351	75,933
04 Travel.....	280,948	318,409	351,097
07 Motor Vehicle Operation and Maintenance	125,465	94,765	111,873
08 Contractual Services	1,249,717	992,794	959,269
09 Supplies and Materials	69,406	80,831	77,068
10 Equipment—Replacement	6,783	8,703	19,078
11 Equipment—Additional	32,318	42,411	37,584
12 Grants, Subsidies and Contributions.....		200,000	50,000
13 Fixed Charges	300,234	298,992	314,704
Total Operating Expenses.....	2,135,128	2,111,256	1,996,606
Total Expenditure	13,782,381	14,228,975	15,424,452
Original General Fund Appropriation.....	8,379,701	8,565,099	
Transfer of General Fund Appropriation.....	20,490	97,472	
Total General Fund Appropriation.....	8,400,191	8,662,571	
Less: General Fund Reversion/Reduction.....	57		
Net General Fund Expenditure	8,400,134	8,662,571	9,570,755
Special Fund Expenditure.....	340,910	632,572	469,035
Federal Fund Expenditure.....	5,011,073	4,905,720	5,357,513
Reimbursable Fund Expenditure	30,264	28,112	27,149
Total Expenditure	13,782,381	14,228,975	15,424,452
Special Fund Income:			
M00401 Civil Money Penalty Fees	340,784	582,572	469,035
M00416 Organ and Tissue Donation Awareness Fund	126	50,000	
Total	340,910	632,572	469,035
Federal Fund Income:			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	3,995,708	4,172,804	4,452,587
93.778 Medical Assistance Program.....	1,015,365	732,916	904,926
Total	5,011,073	4,905,720	5,357,513
Reimbursable Fund Income:			
M00M01 DHMH-Developmental Disabilities Administration.....	30,264	28,112	27,149

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	73.50	85.00	93.00
Number of Contractual Positions.....	15.14	10.00	2.00
01 Salaries, Wages and Fringe Benefits.....	4,207,524	5,052,157	6,015,049
02 Technical and Special Fees.....	929,602	669,692	472,148
03 Communication.....	228,848	247,074	256,104
04 Travel.....	148,895	230,267	289,781
08 Contractual Services.....	1,988,180	2,052,265	2,253,456
09 Supplies and Materials.....	96,547	86,084	92,718
10 Equipment—Replacement.....	78,077	15,269	11,933
11 Equipment—Additional.....	55,538	32,215	54,015
12 Grants, Subsidies and Contributions.....		25,000	25,000
13 Fixed Charges.....	304,592	376,963	421,293
Total Operating Expenses.....	2,900,677	3,065,137	3,404,300
Total Expenditure.....	8,037,803	8,786,986	9,891,497
Original General Fund Appropriation.....	173,389	220,702	
Transfer of General Fund Appropriation.....	4,692	1,711	
Total General Fund Appropriation.....	178,081	222,413	
Less: General Fund Reversion/Reduction.....	3,242		
Net General Fund Expenditure.....	174,839	222,413	247,619
Special Fund Expenditure.....	7,581,222	8,298,699	9,299,980
Reimbursable Fund Expenditure.....	281,742	265,874	343,898
Total Expenditure.....	8,037,803	8,786,986	9,891,497

Special Fund Income:

M00366 State Board of Acupuncture.....	214,566	221,722	221,767
M00367 State Board of Dietetic Practice.....	135,453	123,877	138,742
M00368 State Board of Examiners of Professional Counselors..	392,611	426,028	492,985
M00369 State Board of Chiropractic Examiners.....	732,376	745,191	807,125
M00370 State Board of Dental Examiners.....	1,397,025	1,511,912	1,621,776
M00372 State Board of Morticians.....	289,512	385,811	424,408
M00373 State Board of Occupational Therapy Practice.....	339,182	328,793	351,992
M00374 State Board of Examiners in Optometry.....	241,968	259,275	280,889
M00375 State Board of Pharmacy.....	1,346,822	1,594,656	1,980,261
M00376 State Board of Physical Therapy Examiners.....	585,152	625,014	714,721
M00377 State Board of Podiatric Medical Examiners.....	193,668	255,058	263,952
M00378 State Board of Examiners of Psychologists.....	458,546	478,944	526,662
M00379 State Board of Social Work Examiners.....	817,223	873,229	990,885
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	283,632	304,628	319,764
M00381 State Commission on Kidney Disease.....	153,486	164,561	164,051
Total.....	7,581,222	8,298,699	9,299,980

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	281,742	265,874	343,898
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.05 BOARD OF NURSING—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	48.00	49.00	57.00
Number of Contractual Positions	7.33	10.25	11.00
01 Salaries, Wages and Fringe Benefits	2,803,889	2,891,676	3,707,194
02 Technical and Special Fees	430,202	612,120	377,614
03 Communication	272,843	336,900	292,845
04 Travel	49,040	93,580	97,615
07 Motor Vehicle Operation and Maintenance	11,639	1,818	2,399
08 Contractual Services	1,502,869	1,336,466	1,242,460
09 Supplies and Materials	65,453	48,238	56,141
11 Equipment—Additional	11,673	25,500	27,000
13 Fixed Charges	194,154	206,302	206,064
Total Operating Expenses	2,107,671	2,048,804	1,924,524
Total Expenditure	5,341,762	5,552,600	6,009,332
Special Fund Expenditure	4,991,762	5,552,600	6,009,332
Reimbursable Fund Expenditure	350,000		
Total Expenditure	5,341,762	5,552,600	6,009,332

Special Fund Income:

M00382 State Board of Nursing Licensing Fees	4,991,762	5,552,600	6,009,332
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Reimbursable Fund Income:

M00383 State Board of Physicians	350,000		
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M00A01.06 STATE BOARD OF PHYSICIANS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	61.00	66.00	66.00
Number of Contractual Positions	7.32	14.60	17.10
01 Salaries, Wages and Fringe Benefits	3,534,472	3,990,066	4,410,235
02 Technical and Special Fees	472,186	709,377	907,883
03 Communication	119,712	120,462	118,730
04 Travel	38,338	66,345	87,534
08 Contractual Services	1,007,891	1,461,210	1,829,531
09 Supplies and Materials	50,052	39,889	44,044
11 Equipment—Additional	70,885	208,761	89,641
13 Fixed Charges	201,440	299,253	329,112
Total Operating Expenses	1,488,318	2,195,920	2,498,592
Total Expenditure	5,494,976	6,895,363	7,816,710
Special Fund Expenditure	5,494,976	6,895,363	7,816,710

Special Fund Income:

M00383 State Board of Physicians	5,494,976	6,895,363	7,816,710
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OPERATIONS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	278.90	270.90	270.90
Total Number of Contractual Positions.....	11.62	13.20	13.30
Salaries, Wages and Fringe Benefits.....	16,416,224	14,005,656	17,723,119
Technical and Special Fees.....	421,506	436,846	463,612
Operating Expenses.....	11,694,168	8,251,326	8,031,853
Original General Fund Appropriation.....	16,969,925	8,718,129	
Transfer/Reduction.....	-5,968,047	-9,735	
Total General Fund Appropriation.....	11,001,878	8,708,394	
Less: General Fund Reversion/Reduction.....	14,575		
Net General Fund Expenditure.....	10,987,303	8,708,394	14,213,895
Special Fund Expenditure.....	37,545	60,000	60,000
Federal Fund Expenditure.....	13,057,127	9,334,116	9,264,710
Reimbursable Fund Expenditure.....	4,449,923	4,591,318	2,679,979
Total Expenditure.....	28,531,898	22,693,828	26,218,584

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.01 EXECUTIVE DIRECTION — OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	126.50	123.50	123.50
Number of Contractual Positions	2.33	1.00	1.00
01 Salaries, Wages and Fringe Benefits	7,531,012	6,647,395	8,240,587
02 Technical and Special Fees	104,747	43,597	48,032
03 Communication	454,513	178,303	178,149
04 Travel	359,802	375,019	372,366
07 Motor Vehicle Operation and Maintenance	6,494	8,286	12,508
08 Contractual Services	1,472,000	901,523	866,124
09 Supplies and Materials	69,129	72,449	68,249
10 Equipment—Replacement	4,937	4,057	4,188
11 Equipment—Additional	5,449	5,500	250
13 Fixed Charges	38,298	230,354	90,885
Total Operating Expenses	2,410,622	1,775,491	1,592,719
Total Expenditure	10,046,381	8,466,483	9,881,338
Original General Fund Appropriation	7,722,268	5,235,298	
Transfer of General Fund Appropriation	-1,876,751	38,157	
Total General Fund Appropriation	5,845,517	5,273,455	
Less: General Fund Reversion/Reduction	14,575		
Net General Fund Expenditure	5,830,942	5,273,455	6,990,265
Federal Fund Expenditure	3,771,585	2,795,950	2,511,075
Reimbursable Fund Expenditure	443,854	397,078	379,998
Total Expenditure	10,046,381	8,466,483	9,881,338
Federal Fund Income:			
BR.M00 Indirect Costs	2,541,487	2,415,584	2,258,324
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	9,750		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	1,070,596	301,252	172,895
93.778 Medical Assistance Program	149,752	79,114	79,856
Total	3,771,585	2,795,950	2,511,075
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	235,037	199,221	182,141
M00F03 DHMH-Family Health Administration	208,817	197,857	197,857
Total	443,854	397,078	379,998

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION — OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	73.90	72.90	72.90
Number of Contractual Positions.....	2.37	3.00	3.00
01 Salaries, Wages and Fringe Benefits	5,021,442	4,235,432	5,194,318
02 Technical and Special Fees.....	107,823	120,993	121,484
03 Communication.....	605,307	700,160	670,753
04 Travel.....	7,208	14,880	53,650
07 Motor Vehicle Operation and Maintenance	1,157		
08 Contractual Services.....	1,654,275	1,971,527	1,704,868
09 Supplies and Materials	23,965	25,424	25,771
10 Equipment—Replacement.....	119,608	72,654	72,596
11 Equipment—Additional.....	960,180	584,000	384,400
13 Fixed Charges.....	563	455	576
Total Operating Expenses.....	<u>3,372,263</u>	<u>3,369,100</u>	<u>2,912,614</u>
Total Expenditure	<u>8,501,528</u>	<u>7,725,525</u>	<u>8,228,416</u>
Original General Fund Appropriation.....	2,929,969	2,825,137	
Transfer of General Fund Appropriation.....	-268,870	-47,892	
Net General Fund Expenditure.....	2,661,099	2,777,245	3,625,141
Federal Fund Expenditure.....	4,208,631	3,352,788	3,086,336
Reimbursable Fund Expenditure	1,631,798	1,595,492	1,516,939
Total Expenditure	<u>8,501,528</u>	<u>7,725,525</u>	<u>8,228,416</u>
Federal Fund Income:			
BR.M00 Indirect Costs.....	2,522,590	1,716,056	1,967,987
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	49,852		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	1,368,953	1,318,228	891,602
93.778 Medical Assistance Program.....	267,236	318,504	226,747
Total.....	<u>4,208,631</u>	<u>3,352,788</u>	<u>3,086,336</u>
Reimbursable Fund Income:			
M00A00 DHMH—IT Assessments	1,171,926	1,175,951	1,176,926
M00A01 Department of Health and Mental Hygiene.....	310,234	259,943	240,415
M00F03 DHMH-Family Health Administration.....	149,638	159,598	99,598
Total.....	<u>1,631,798</u>	<u>1,595,492</u>	<u>1,516,939</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.04 GENERAL SERVICES ADMINISTRATION — OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	78.50	74.50	74.50
Number of Contractual Positions.....	6.92	9.20	9.30
01 Salaries, Wages and Fringe Benefits	3,863,770	3,122,829	4,288,214
02 Technical and Special Fees	208,936	272,256	294,096
03 Communication.....	1,092,278	1,130,968	1,317,711
04 Travel.....	5,794	14,551	15,343
06 Fuel and Utilities.....	87,985	64,494	78,025
07 Motor Vehicle Operation and Maintenance	25,385	15,696	15,735
08 Contractual Services.....	996,777	303,898	315,790
09 Supplies and Materials	24,946	20,880	41,590
10 Equipment—Replacement	4,198	4,752	4,638
12 Grants, Subsidies and Contributions.....	94,299	86,000	99,014
13 Fixed Charges.....	1,641,018	1,465,496	1,638,674
Total Operating Expenses.....	3,972,680	3,106,735	3,526,520
Total Expenditure	8,045,386	6,501,820	8,108,830
Original General Fund Appropriation.....	3,242,660	657,694	
Transfer of General Fund Appropriation.....	747,398		
Net General Fund Expenditure	2,495,262	657,694	3,598,489
Special Fund Expenditure.....	37,545	60,000	60,000
Federal Fund Expenditure.....	3,138,308	3,185,378	3,667,299
Reimbursable Fund Expenditure	2,374,271	2,598,748	783,042
Total Expenditure	8,045,386	6,501,820	8,108,830

Special Fund Income:

M00301 Commemorative Birth Certificates.....	37,545	60,000	60,000
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Federal Fund Income:

BA.M00 Co-op Health Statistics Contract.....	457,750	490,623	525,573
BR.M00 Indirect Costs.....	2,662,229	2,694,755	3,141,726
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	18,329		
Total	3,138,308	3,185,378	3,667,299

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	501,902	607,116	703,487
M00R01 DIIM11-Health Regulatory Commissions.....	1,812,736	1,915,978	
N00H00 DHR-Child Support Enforcement Administration	59,633	75,654	79,555
Total	2,374,271	2,598,748	783,042

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS -- OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	1,938,603		
Total Operating Expenses.....	<u>1,938,603</u>		
Total Expenditure	<u>1,938,603</u>		
Federal Fund Expenditure.....	<u>1,938,603</u>		

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	<u>1,938,603</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	6,050.80	6,041.20	6,033.20
Total Number of Contractual Positions.....	347.21	353.60	370.02
Salaries, Wages and Fringe Benefits.....	334,951,735	352,074,240	379,940,711
Technical and Special Fees.....	14,358,396	13,644,139	14,686,223
Operating Expenses.....	1,567,752,988	1,612,098,628	1,736,431,339
Original General Fund Appropriation.....	1,227,195,047	1,250,289,174	
Transfer/Reduction.....	2,163,937	7,745,262	
Total General Fund Appropriation.....	1,229,358,984	1,258,034,436	
Less: General Fund Reversion/Reduction.....	619		
Net General Fund Expenditure.....	1,229,358,365	1,258,034,436	1,339,204,364
Special Fund Expenditure.....	72,314,016	60,779,819	79,489,264
Federal Fund Expenditure.....	605,627,026	649,133,088	702,901,754
Reimbursable Fund Expenditure.....	9,763,712	9,869,664	9,462,891
Total Expenditure.....	<u>1,917,063,119</u>	<u>1,977,817,007</u>	<u>2,131,058,273</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	22.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	1,508,555	1,549,365	1,725,739
03 Communication	22,985	24,983	27,107
04 Travel	23,899	26,031	28,691
07 Motor Vehicle Operation and Maintenance	501	1,187	
08 Contractual Services	1,075,432	1,214,145	1,230,968
09 Supplies and Materials	40,106	32,896	38,935
10 Equipment—Replacement			3,456
11 Equipment—Additional	3,300		
13 Fixed Charges	23,341	19,224	26,754
Total Operating Expenses	<u>1,189,564</u>	<u>1,318,466</u>	<u>1,355,911</u>
Total Expenditure	<u>2,698,119</u>	<u>2,867,831</u>	<u>3,081,650</u>
Original General Fund Appropriation	2,593,476	2,950,977	
Transfer of General Fund Appropriation	-47,739	-263,146	
Net General Fund Expenditure	<u>2,545,737</u>	<u>2,687,831</u>	2,901,650
Reimbursable Fund Expenditure	152,382	180,000	180,000
Total Expenditure	<u>2,698,119</u>	<u>2,867,831</u>	<u>3,081,650</u>
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	76,191	90,000	90,000
M00M01 DHMH-Developmental Disabilities Administration	76,191	90,000	90,000
Total	<u>152,382</u>	<u>180,000</u>	<u>180,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF COMMUNITY HEALTH ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	156.40	161.40	159.40
Total Number of Contractual Positions.....	1.20	1.30	1.30
Salaries, Wages and Fringe Benefits.....	9,899,363	10,724,196	11,492,481
Technical and Special Fees.....	114,101	79,030	97,206
Operating Expenses.....	95,813,547	94,890,970	95,589,541
Original General Fund Appropriation.....	68,615,727	69,278,977	
Transfer/Reduction.....	28,978	811,960	
Net General Fund Expenditure.....	68,644,705	70,090,937	71,738,149
Special Fund Expenditure.....	9,782	10,000	10,000
Federal Fund Expenditure.....	36,770,586	35,425,559	34,984,579
Reimbursable Fund Expenditure.....	401,938	167,700	446,500
Total Expenditure.....	<u>105,827,011</u>	<u>105,694,196</u>	<u>107,179,228</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	156.40	161.40	159.40
Number of Contractual Positions	1.20	1.30	1.30
01 Salaries, Wages and Fringe Benefits	9,899,363	10,724,196	11,492,481
02 Technical and Special Fees	114,101	79,030	97,206
03 Communication	330,699	184,390	200,351
04 Travel	151,801	251,571	197,215
07 Motor Vehicle Operation and Maintenance	99,591	136,586	107,182
08 Contractual Services	19,395,168	16,657,642	16,775,095
09 Supplies and Materials	916,291	1,031,377	841,145
10 Equipment—Replacement	181,553	58,862	2,200
11 Equipment—Additional	176,445	104,598	
12 Grants, Subsidies and Contributions	9,176,175	10,105,944	9,867,873
13 Fixed Charges	14,840	8,013	13,873
Total Operating Expenses	30,442,563	28,538,983	28,004,934
Total Expenditure	40,456,027	39,342,209	39,594,621
Original General Fund Appropriation	6,216,422	7,791,990	
Transfer of General Fund Appropriation	1,550,299	439,960	
Net General Fund Expenditure	7,766,721	8,231,950	8,646,542
Special Fund Expenditure	9,782	10,000	10,000
Federal Fund Expenditure	32,277,586	30,932,559	30,491,579
Reimbursable Fund Expenditure	401,938	167,700	446,500
Total Expenditure	40,456,027	39,342,209	39,594,621

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	14,442	10,000	10,000
M00389 Local Health Department Flu Vaccines	-4,660		
Total	9,782	10,000	10,000

Federal Fund Income:

BE.M00 US FDA Food Plant Inspection	111,271	106,176	135,374
BF.M00 Tuberculosis Consortium Contract	161,216	185,460	191,390
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	347,890		
93.003 Public Health and Social Services Emergency Fund	9,064,346	9,016,792	8,733,425
93.008 Medical Reserve Corp Small Grant Program	51,234	50,000	
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,230,778	1,160,400	1,080,484
93.268 Immunization Grants	4,215,080	4,397,367	4,123,496
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	16,167,437	15,078,795	15,169,625
93.576 Refugee and Entrant Assistance-Discretionary Grants	77,346	70,826	77,111
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	850,988	866,743	980,674
Total	32,277,586	30,932,559	30,491,579

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	401,938	167,700	446,500
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	65,370,984	66,351,987	67,584,607
Total Operating Expenses.....	<u>65,370,984</u>	<u>66,351,987</u>	<u>67,584,607</u>
Total Expenditure.....	<u>65,370,984</u>	<u>66,351,987</u>	<u>67,584,607</u>
Original General Fund Appropriation.....	60,877,984	61,486,987	
Transfer of General Fund Appropriation.....		372,000	
Net General Fund Expenditure.....	<u>60,877,984</u>	<u>61,858,987</u>	63,091,607
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure.....	<u>65,370,984</u>	<u>66,351,987</u>	<u>67,584,607</u>
Federal Fund Income:			
93.994 Maternal and Child Health Services Block Grant to the States.....	4,493,000	4,493,000	4,493,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.49 LOCAL HEALTH—NON-BUDGETED FUNDS — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	3,156.71	3,212.57	3,212.57
Number of Contractual Positions	644.32	570.24	543.10
01 Salaries, Wages and Fringe Benefits	161,233,083	164,456,000	167,746,000
02 Technical and Special Fees	23,690,303	24,165,000	24,650,000
03 Communication	2,147,024	2,190,000	2,235,000
04 Travel	1,182,800	1,205,000	1,229,000
06 Fuel and Utilities	665,875	680,000	694,000
07 Motor Vehicle Operation and Maintenance	1,661,848	1,692,000	1,727,000
08 Contractual Services	57,178,726	58,322,000	59,487,000
09 Supplies and Materials	6,608,451	6,112,000	6,234,000
10 Equipment—Replacement	1,429,144	1,459,000	1,489,000
11 Equipment—Additional	2,323,192	2,369,000	2,417,000
12 Grants, Subsidies and Contributions	-55,460	-57,000	-58,000
13 Fixed Charges	2,468,179	2,519,000	2,568,000
14 Land and Structures	31,846	33,000	34,000
Total Operating Expenses	75,641,625	76,524,000	78,056,000
Total Expenditure	260,565,011	265,145,000	270,452,000
Non-Budgeted Funds	260,565,011	265,145,000	270,452,000

Non-budgeted Fund Income:

State Funds	155,878,034	158,364,280	161,535,665
Local Funds	59,426,557	60,615,089	61,827,390
Fees	45,260,420	46,165,631	47,088,945
Total	260,565,011	265,145,000	270,452,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF FAMILY HEALTH ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	189.30	189.30	183.30
Total Number of Contractual Positions.....	8.97	15.34	16.03
Salaries, Wages and Fringe Benefits.....	12,815,319	13,068,105	13,703,205
Technical and Special Fees.....	461,359	648,019	703,578
Operating Expenses.....	155,370,116	153,372,758	167,704,326
Original General Fund Appropriation.....	44,004,380	47,824,186	
Transfer/Reduction.....	-949,673	77,457	
Total General Fund Appropriation.....	43,054,707	47,901,643	
Less: General Fund Reversion/Reduction.....	260		
Net General Fund Expenditure.....	43,054,447	47,901,643	44,342,006
Special Fund Expenditure.....	41,462,591	29,776,883	48,629,451
Federal Fund Expenditure.....	84,079,756	89,335,356	89,089,652
Reimbursable Fund Expenditure.....	50,000	75,000	50,000
Total Expenditure.....	<u>168,646,794</u>	<u>167,088,882</u>	<u>182,111,109</u>

M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	107.50	107.30	105.30
Number of Contractual Positions.....	5.04	7.27	7.03
01 Salaries, Wages and Fringe Benefits.....	7,638,588	7,796,818	8,171,344
02 Technical and Special Fees.....	327,026	462,637	461,052
03 Communication.....	322,960	273,465	243,026
04 Travel.....	157,820	127,410	142,528
07 Motor Vehicle Operation and Maintenance.....	33,724	30,918	33,071
08 Contractual Services.....	84,988,963	91,457,027	84,564,788
09 Supplies and Materials.....	1,791,577	1,513,829	1,541,775
10 Equipment—Replacement.....	78,780		
11 Equipment—Additional.....	593,594		
12 Grants, Subsidies and Contributions.....	1,606,054	3,234,096	4,914,096
13 Fixed Charges.....	45,015	42,513	43,248
Total Operating Expenses.....	89,618,487	96,679,258	91,482,532
Total Expenditure.....	<u>97,584,101</u>	<u>104,938,713</u>	<u>100,114,928</u>
Original General Fund Appropriation.....	22,618,444	25,910,828	
Transfer of General Fund Appropriation.....	2,030,509	44,839	
Net General Fund Expenditure.....	24,648,953	25,955,667	22,093,494
Special Fund Expenditure.....	90,811	54,310	37,542
Federal Fund Expenditure.....	72,844,337	78,903,736	77,983,892
Reimbursable Fund Expenditure.....		25,000	
Total Expenditure.....	<u>97,584,101</u>	<u>104,938,713</u>	<u>100,114,928</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE — FAMILY HEALTH ADMINISTRATION

Special Fund Income:

D14302 Conference Fees - GCAP.....		51,768	
M00301 Commemorative Birth Certificates.....			35,000
M00318 Grant Activity—Prior Fiscal Years.....	90,672	2,542	2,542
M00319 Council of State and Territorial Epidemiologists....	139		
Total.....	90,811	54,310	37,542

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	57,221,026	64,059,423	62,560,023
93.110 Maternal and Child Health Federal Consolidated Programs.....	251,793	180,906	219,661
93.130 Primary Care Services Resource Coordination and Development.....	217,914	196,325	193,038
93.165 Grants to States for Loan Repayment Program.....	200,000	160,000	200,000
93.217 Family Planning-Services.....	3,889,605	3,556,308	3,621,444
93.235 Abstinence Education.....	755,343	581,873	557,334
93.251 Universal Newborn Hearing Screening.....	148,509	152,458	122,450
93.283 Centers for Disease Control and Prevention -- Investigations and Technical Assistance.....	550,117	459,340	471,340
93.301 Small Rural Hospital Improvement Grants.....	23,392	38,880	28,020
93.767 State Children's Insurance Program.....	169,019	135,000	135,000
93.778 Medical Assistance Program.....	1,341,979	1,365,000	1,395,000
93.913 Grants to States for Operation of Offices of Rural Health.....	131,215	136,481	136,872
93.994 Maternal and Child Health Services Block Grant to the States.....	7,944,425	7,881,742	8,343,710
Total.....	72,844,337	78,903,736	77,983,892

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:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	81.80	82.00	78.00
Number of Contractual Positions	3.93	8.07	9.00
01 Salaries, Wages and Fringe Benefits	5,176,731	5,271,287	5,531,861
02 Technical and Special Fees	134,333	185,382	242,526
03 Communication	22,002	6,865	5,269
04 Travel	237,544	180,953	215,603
08 Contractual Services	46,146,040	44,942,606	54,702,070
09 Supplies and Materials	251,894	211,935	185,371
10 Equipment—Replacement	182,192		
11 Equipment—Additional	166,417	129,665	112,068
12 Grants, Subsidies and Contributions	18,737,039	11,212,298	20,992,068
13 Fixed Charges	8,501	9,178	9,345
Total Operating Expenses	<u>65,751,629</u>	<u>56,693,500</u>	<u>76,221,794</u>
Total Expenditure	<u>71,062,693</u>	<u>62,150,169</u>	<u>81,996,181</u>
Original General Fund Appropriation	19,887,874	21,913,358	
Transfer of General Fund Appropriation	-1,482,120	32,618	
Total General Fund Appropriation	<u>18,405,754</u>	<u>21,945,976</u>	
Less: General Fund Reversion/Reduction	260		
Net General Fund Expenditure	18,405,494	21,945,976	22,248,512
Special Fund Expenditure	41,371,780	29,722,573	48,591,909
Federal Fund Expenditure	11,235,419	10,431,620	11,105,760
Reimbursable Fund Expenditure	50,000	50,000	50,000
Total Expenditure	<u>71,062,693</u>	<u>62,150,169</u>	<u>81,996,181</u>
Special Fund Income:			
M00318 Grant Activity--Prior Fiscal Years		8,428	8,428
M00320 American Legacy Foundation	205,425		
M00363 Spinal Cord Injury Trust Fund			500,000
M00394 Maryland Cancer Fund			601,235
SWF305 Cigarette Restitution Fund	41,166,355	29,714,145	47,482,246
Total	<u>41,371,780</u>	<u>29,722,573</u>	<u>48,591,909</u>
Federal Fund Income:			
20.600 State and Community Highway Safety	137,735	134,148	127,894
93.110 Maternal and Child Health Federal Consolidated Programs	65,000		65,000
93.136 Injury Prevention and Control Research and State and Community Based Programs	917,951	1,009,447	1,122,851
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	7,054,199	6,670,237	7,325,669
93.988 Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems	342,197	244,267	255,848
93.991 Preventive Health and Health Services Block Grant	2,718,337	2,373,521	2,208,498
Total	<u>11,235,419</u>	<u>10,431,620</u>	<u>11,105,760</u>
Reimbursable Fund Income:			
R30B21 USM-Baltimore City Campus	50,000	50,000	50,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AIDS ADMINISTRATION

M00F04.01 AIDS ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	62.00	100.00	97.00
01 Salaries, Wages and Fringe Benefits	3,577,257	5,179,857	6,361,146
03 Communication	95,475	99,311	94,501
04 Travel	28,598	95,582	62,350
07 Motor Vehicle Operation and Maintenance	9,672	11,050	10,040
08 Contractual Services	32,753,455	24,505,218	24,684,694
09 Supplies and Materials	24,578,341	23,967,654	36,769,320
10 Equipment—Replacement	35,420		
11 Equipment—Additional	7,270		
12 Grants, Subsidies and Contributions	262,356		262,356
13 Fixed Charges	86,153	82,184	87,150
Total Operating Expenses	57,856,740	48,760,999	61,970,411
Total Expenditure	61,433,997	53,940,856	68,331,557
Original General Fund Appropriation	5,668,359	4,878,270	
Transfer of General Fund Appropriation	-134,438	23,752	
Net General Fund Expenditure	5,533,921	4,902,022	10,665,816
Special Fund Expenditure	-266,725	111,052	50,631
Federal Fund Expenditure	56,166,801	48,927,782	57,615,110
Total Expenditure	61,433,997	53,940,856	68,331,557

Special Fund Income:

M00318 Grant Activity --Prior Fiscal Years	-266,725	5,127	5,127
M00346 Ryan White Title I Local Funding		105,925	45,504
Total	-266,725	111,052	50,631

Federal Fund Income:

14.241 Housing Opportunities for Persons with AIDS	579,770	456,568	532,479
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families	1,581,167	1,310,031	1,306,219
93.243 Substance Abuse and Mental Health Services — Projects of Regional and National Signif- icance	875,229	309,829	696,154
93.917 HIV Care Formula Grants	38,493,738	33,983,571	41,833,955
93.940 HIV Prevention Activities-Health Department Based	11,863,358	11,013,900	10,647,962
93.944 HIV/AIDS Surveillance	2,773,539	1,853,883	2,315,555
93.959 Block Grants for Prevention and Treatment of Substance Abuse			282,786
Total	56,166,801	48,927,782	57,615,110

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	76.00	76.00	76.00
Number of Contractual Positions.....	2.05	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	5,855,782	5,839,838	6,194,454
02 Technical and Special Fees.....	311,177	485,673	472,745
03 Communication.....	47,161	55,933	50,046
04 Travel.....	3,110	3,201	3,992
06 Fuel and Utilities.....	264,989	235,323	265,203
07 Motor Vehicle Operation and Maintenance	11,874	10,652	12,421
08 Contractual Services.....	634,398	606,827	578,415
09 Supplies and Materials	526,542	479,186	508,417
10 Equipment—Replacement	65,290	100,000	55,591
11 Equipment—Additional.....		4,000	3,500
13 Fixed Charges.....	11,783	14,150	13,402
14 Land and Structures.....	4,400		
Total Operating Expenses.....	1,569,547	1,509,272	1,490,987
Total Expenditure.....	7,736,506	7,834,783	8,158,186
Original General Fund Appropriation.....	6,756,274	7,484,191	
Transfer of General Fund Appropriation.....	657,132	66,420	
Net General Fund Expenditure.....	7,413,406	7,550,611	7,904,052
Federal Fund Expenditure.....	229,991	155,672	179,134
Reimbursable Fund Expenditure	93,109	128,500	75,000
Total Expenditure.....	7,736,506	7,834,783	8,158,186

Federal Fund Income:

16.560 National Institute of Justice Research, Evaluation, and Development Project Grants.....	70,939		
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	15,750		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	143,302	155,672	179,134
Total.....	229,991	155,672	179,134

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	3,548		
100B01 DOT-State Highway Administration.....	89,561	128,500	75,000
Total.....	93,109	128,500	75,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	575.80	569.80	568.30
Total Number of Contractual Positions.....	19.82	19.76	21.57
Salaries, Wages and Fringe Benefits.....	28,351,407	30,056,622	32,320,737
Technical and Special Fees.....	837,463	750,457	853,827
Operating Expenses.....	10,929,873	10,561,203	11,296,890
Original General Fund Appropriation.....	34,287,033	35,338,087	
Transfer/Reduction.....	481,025	315,769	
Net General Fund Expenditure.....	34,768,058	35,653,856	38,536,985
Special Fund Expenditure.....	4,749,524	5,137,713	5,460,550
Reimbursable Fund Expenditure.....	601,161	576,713	473,919
Total Expenditure.....	<u>40,118,743</u>	<u>41,368,282</u>	<u>44,471,454</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS --- WESTERN MARYLAND CENTER

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	302.50	294.50	293.00
Number of Contractual Positions.....	9.53	8.41	8.75
01 Salaries, Wages and Fringe Benefits	15,151,814	15,605,752	16,927,743
02 Technical and Special Fees	421,473	363,826	392,962
03 Communication.....	78,035	76,162	77,040
04 Travel.....	11,771	10,405	12,780
06 Fuel and Utilities.....	439,071	404,733	447,528
07 Motor Vehicle Operation and Maintenance	47,796	28,313	28,482
08 Contractual Services.....	674,781	824,741	780,768
09 Supplies and Materials.....	2,998,803	2,712,442	3,040,096
10 Equipment—Replacement	45,578	91,883	47,100
11 Equipment—Additional	7,250		37,000
12 Grants, Subsidies and Contributions.....	21,492	12,347	14,376
13 Fixed Charges.....	52,334	52,612	55,127
Total Operating Expenses.....	4,376,911	4,213,638	4,540,297
Total Expenditure	19,950,198	20,183,216	21,861,002
Original General Fund Appropriation.....	17,823,024	18,623,442	
Transfer of General Fund Appropriation.....	836,001	171,760	
Net General Fund Expenditure.....	18,659,025	18,795,202	20,537,215
Special Fund Expenditure.....	710,313	837,052	875,183
Reimbursable Fund Expenditure	580,860	550,962	448,604
Total Expenditure	19,950,198	20,183,216	21,861,002
 Special Fund Income:			
M00304 Hospice of Washington County	84,422	89,270	91,778
M00307 Donations.....	21,443	12,347	14,374
M00308 Employee Food Sales	47,991	75,152	68,644
M00309 Lycher Contractual Food Sales	30,340	27,192	49,420
M00310 Renal Dialysis Collections.....	526,117	633,091	650,967
Total	710,313	837,052	875,183
 Reimbursable Fund Income:			
M00M07 DHMH-Potomac Center.....	580,860	550,962	448,604

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS — DEER'S HEAD CENTER

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	273.30	275.30	275.30
Number of Contractual Positions.....	10.29	11.35	12.82
01 Salaries, Wages and Fringe Benefits.....	13,199,593	14,450,870	15,392,994
02 Technical and Special Fees.....	415,990	386,631	460,865
03 Communication.....	53,655	59,267	55,764
04 Travel.....	14,504	5,470	5,026
06 Fuel and Utilities.....	450,659	690,682	707,993
07 Motor Vehicle Operation and Maintenance	19,624	33,814	17,475
08 Contractual Services.....	2,194,449	1,634,788	1,614,043
09 Supplies and Materials	3,405,388	3,659,052	4,097,246
10 Equipment—Replacement	287,606	174,221	55,544
11 Equipment - Additional.....	87,395	36,549	116,161
12 Grants, Subsidies and Contributions.....	-1,204	2,726	52,666
13 Fixed Charges.....	36,665	50,996	34,675
14 Land and Structures.....	4,221		
Total Operating Expenses.....	6,552,962	6,347,565	6,756,593
Total Expenditure	20,168,545	21,185,066	22,610,452
Original General Fund Appropriation.....	15,379,283	16,714,645	
Transfer of General Fund Appropriation.....	729,750	144,009	
Net General Fund Expenditure.....	16,109,033	16,858,654	17,999,770
Special Fund Expenditure.....	4,039,211	4,300,661	4,585,367
Reimbursable Fund Expenditure	20,301	25,751	25,315
Total Expenditure	20,168,545	21,185,066	22,610,452
Special Fund Income:			
M00308 Employee Food Sales	33,130	39,010	39,010
M00311 Donations.....		2,726	52,666
M00314 Renal Dialysis Collections.....	3,903,334	4,080,160	4,392,946
M00417 Coastal Hospice by the Lake.....	102,747	178,765	100,745
Total	4,039,211	4,300,661	4,585,367
Reimbursable Fund Income:			
M00M05 DHMH-Holly Center	20,301	25,751	25,315

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	278.50	272.50	272.50
Number of Contractual Positions.....	2.94	2.78	2.78
01 Salaries, Wages and Fringe Benefits.....	14,165,487	14,598,603	15,857,541
02 Technical and Special Fees.....	103,404	95,740	84,161
03 Communication.....	176,860	135,749	136,329
04 Travel.....	34,226	25,435	24,073
07 Motor Vehicle Operation and Maintenance	12,775	24,286	13,437
08 Contractual Services.....	1,571,215	766,490	909,018
09 Supplies and Materials.....	4,539,956	4,032,585	4,300,141
10 Equipment—Replacement.....	717,430	177,675	177,592
11 Equipment—Additional.....	773,509	280,500	252,241
12 Grants, Subsidies and Contributions.....		30,000	30,000
13 Fixed Charges.....	78,795	97,874	73,749
Total Operating Expenses.....	7,904,766	5,570,594	5,916,580
Total Expenditure.....	22,173,657	20,264,937	21,858,282
Original General Fund Appropriation.....	16,033,858	16,077,237	
Transfer of General Fund Appropriation.....	688,736	161,225	
Net General Fund Expenditure.....	16,722,594	16,238,462	17,586,090
Special Fund Expenditure.....	42,102		24,000
Federal Fund Expenditure.....	4,729,993	3,246,395	3,472,502
Reimbursable Fund Expenditure	678,968	780,080	775,690
Total Expenditure.....	22,173,657	20,264,937	21,858,282

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments.....	6,102		
M00316 Baltimore City Health Department.....	36,000		24,000
Total.....	<u>42,102</u>		<u>24,000</u>

Federal Fund Income:

BL.M00 U.S. Armed Forces.....	159,250	180,000	188,000
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs.....	525,505		
93.003 Public Health and Social Services Emergency Fund.....	8,400		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	201,671	226,731	246,216
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	2,288,094	1,731,936	1,612,160
93.778 Medical Assistance Program.....	216		
93.917 HIV Care Formula Grants.....	200,000		200,000
93.940 HIV Prevention Activities-Health Department Based.....	653,711	616,323	610,758
93.941 HIV Demonstration, Research, Public and Professional Education Projects.....	12,526		
93.944 HIV/AIDS Surveillance.....	255,540	96,172	218,114
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	425,080	395,233	397,254
Total.....	<u>4,729,993</u>	<u>3,246,395</u>	<u>3,472,502</u>

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service.....	45,000	43,773	45,100
Q00B01 DPSCS -Division of Correction—Headquarters.....	252,480	452,000	452,400
U00A04 MDE-Water Management Administration.....	198,368	152,907	102,655
U00A05 MDE-Technical and Regulatory Services Administration.....	39,552		35,000
U00A06 MDE-Waste Management Administration.....	20,190	20,000	15,525
U00A07 MDE-Air and Radiation Management Administration..	49,565	49,000	49,610
V00D01 Department of Juvenile Services.....	73,813	62,400	75,400
Total.....	<u>678,968</u>	<u>780,080</u>	<u>775,690</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION — ALCOHOL AND DRUG ABUSE ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	49.50	49.50	64.00
Number of Contractual Positions.....	2.20	3.17	3.17
01 Salaries, Wages and Fringe Benefits	3,002,112	3,990,543	4,287,674
02 Technical and Special Fees	70,478	104,390	105,151
03 Communication.....	20,538	22,474	22,505
04 Travel.....	62,762	80,321	83,035
07 Motor Vehicle Operation and Maintenance	3,126	4,260	3,092
08 Contractual Services.....	127,503,109	127,815,957	131,435,503
09 Supplies and Materials	48,198	55,834	53,685
10 Equipment--Replacement	47,339		
13 Fixed Charges.....	21,041	18,117	18,122
Total Operating Expenses.....	127,706,113	127,996,963	131,615,942
Total Expenditure	130,778,703	132,091,896	136,008,767
Original General Fund Appropriation.....	79,408,395	78,049,642	
Transfer of General Fund Appropriation.....	-255,964	32,537	
Net General Fund Expenditure	79,152,431	78,082,179	82,725,893
Special Fund Expenditure.....	19,235,484	17,864,122	18,228,136
Federal Fund Expenditure.....	28,791,016	32,782,500	31,691,643
Reimbursable Fund Expenditure	3,599,772	3,363,095	3,363,095
Total Expenditure	130,778,703	132,091,896	136,008,767

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	278,639	421,212	345,226
M00318 Grant Activity—Prior Fiscal Years.....	1,836,865	200,000	750,000
M00416 Organ and Tissue Donation Awareness Fund	7,070	130,000	20,000
SWF305 Cigarette Restitution Fund	17,112,910	17,112,910	17,112,910
Total	19,235,484	17,864,122	18,228,136

Federal Fund Income:

BW M00 Drug Abuse Data Collection.....	75,020	73,070	423,070
93.238 Cooperative Agreements for State Treatment Outcomes Performance Pilot Studies Enhancement.....	100,000		
93.917 HIV Care Formula Grants.....	300,000		
93.959 Block Grants for Prevention and Treatment of Substance Abuse	28,315,996	32,709,430	31,268,573
Total	28,791,016	32,782,500	31,691,643

Reimbursable Fund Income:

D14A14 Office for Children, Youth and Families	236,677		
N00100 DHR-Family Investment Administration	3,363,095	3,363,095	3,363,095
Total	3,599,772	3,363,095	3,363,095

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF MENTAL HYGIENE ADMINISTRATION AND STATE PSYCHIATRIC
HOSPITAL CENTERS**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	3,401.15	3,373.55	3,376.55
Total Number of Contractual Positions.....	227.75	195.88	205.11
Salaries, Wages and Fringe Benefits.....	193,788,151	204,376,768	219,630,811
Technical and Special Fees.....	9,634,350	7,827,591	8,578,818
Operating Expenses.....	573,110,568	593,966,439	638,281,611
Original General Fund Appropriation.....	571,115,523	571,717,883	
Transfer/Reduction.....	2,801,472	5,818,928	
Total General Fund Appropriation.....	573,916,995	577,536,811	
Less: General Fund Reversion/Reduction.....	214		
Net General Fund Expenditure.....	573,916,781	577,536,811	611,811,944
Special Fund Expenditure.....	5,143,056	4,399,762	3,410,258
Federal Fund Expenditure.....	193,722,783	219,884,161	247,272,975
Reimbursable Fund Expenditure.....	3,750,449	4,350,064	3,996,063
Total Expenditure.....	<u>776,533,069</u>	<u>806,170,798</u>	<u>866,491,240</u>

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

Total Number of Authorized Positions.....	86.15	86.15	89.15
Total Number of Contractual Positions.....	1.93	2.81	2.90
Salaries, Wages and Fringe Benefits.....	5,856,954	5,785,392	7,070,086
Technical and Special Fees.....	91,906	194,265	215,614
Operating Expenses.....	517,102,959	541,203,964	583,685,619
Original General Fund Appropriation.....	324,501,310	325,108,036	
Transfer/Reduction.....	3,276,833	60,182	
Total General Fund Appropriation.....	327,778,143	325,168,218	
Less: General Fund Reversion/Reduction.....	182		
Net General Fund Expenditure.....	327,777,961	325,168,218	342,077,848
Special Fund Expenditure.....	25,484	31,119	31,119
Federal Fund Expenditure.....	193,516,843	219,655,976	247,029,262
Reimbursable Fund Expenditure.....	1,731,531	2,328,308	1,833,090
Total Expenditure.....	<u>523,051,819</u>	<u>547,183,621</u>	<u>590,971,319</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	85.15	84.15	87.15
Number of Contractual Positions02	.81	.90
01 Salaries, Wages and Fringe Benefits	5,795,557	5,723,270	6,881,586
02 Technical and Special Fees	2,780	105,283	125,043
03 Communication	19,293	25,061	24,578
04 Travel	32,809	26,441	33,270
07 Motor Vehicle Operation and Maintenance	3,464	4,176	3,872
08 Contractual Services	447,748	475,782	513,328
09 Supplies and Materials	42,460	31,229	39,565
10 Equipment—Replacement	2,681		
11 Equipment—Additional	22,363		
13 Fixed Charges	20,580	20,489	20,306
Total Operating Expenses	591,398	583,178	634,919
Total Expenditure	6,389,735	6,411,731	7,641,548
Original General Fund Appropriation	5,287,230	4,968,259	
Transfer of General Fund Appropriation	-165,192	60,182	
Net General Fund Expenditure	5,122,038	5,028,441	6,029,721
Federal Fund Expenditure	1,267,697	1,383,290	1,611,827
Total Expenditure	6,389,735	6,411,731	7,641,548
Federal Fund Income:			
93.778 Medical Assistance Program	1,267,697	1,383,290	1,611,827

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1.00	2.00	2.00
Number of Contractual Positions	1.91	2.00	2.00
01 Salaries, Wages and Fringe Benefits	61,397	62,122	188,500
02 Technical and Special Fees	89,126	88,982	90,571
03 Communication		2,500	2,200
04 Travel	2,719	5,500	5,500
08 Contractual Services	104,341,398	109,574,210	104,762,318
09 Supplies and Materials	134,299	170,664	170,137
10 Equipment—Replacement	5,845	11,000	11,000
11 Equipment—Additional	63,991	8,442	11,000
Total Operating Expenses	104,548,252	109,772,316	104,962,155
Total Expenditure	104,698,775	109,923,420	105,241,226
Original General Fund Appropriation	80,941,903	83,594,707	
Transfer of General Fund Appropriation	-2,303,835		
Net General Fund Expenditure	78,638,068	83,594,707	78,182,781
Special Fund Expenditure	25,484	31,119	31,119
Federal Fund Expenditure	24,303,692	23,969,286	25,194,236
Reimbursable Fund Expenditure	1,731,531	2,328,308	1,833,090
Total Expenditure	104,698,775	109,923,420	105,241,226

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	25,484	31,119	31,119
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Federal Fund Income:

14.238 Shelter Plus Care	2,508,596	3,052,360	3,298,712
93.003 Public Health and Social Services Emergency Fund	101,464		
93.150 Projects for Assistance in Transition from Homelessness (PATH)	950,066	956,000	1,070,170
93.230 Consolidated Knowledge Development and Application Program	218,410		
93.242 Mental Health Research Grants	100,000		
93.243 Substance Abuse and Mental Health Services — Projects of Regional and National Significance	258,745		460,649
93.778 Medical Assistance Program	11,771,155	11,737,398	11,762,525
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	89,246		
93.958 Block Grants for Community Mental Health Services	8,143,631	8,223,528	8,602,180
93.982 Mental Health Disaster Assistance and Emergency Mental Health	314,370		
97.033 Disaster Legal Services	-151,991		
Total	24,303,692	23,969,286	25,194,236

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration		535,218	40,000
V00E03 DIS-Community Services Supervision	1,731,531	1,793,090	1,793,090
Total	1,731,531	2,328,308	1,833,090

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS — MENTAL HYGIENE
ADMINISTRATION**

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	411,963,309	430,848,470	478,088,545
Total Operating Expenses.....	<u>411,963,309</u>	<u>430,848,470</u>	<u>478,088,545</u>
Total Expenditure	<u>411,963,309</u>	<u>430,848,470</u>	<u>478,088,545</u>
Original General Fund Appropriation.....	238,272,177	236,545,070	
Transfer of General Fund Appropriation.....	5,745,860		
Total General Fund Appropriation.....	<u>244,018,037</u>	<u>236,545,070</u>	
Less: General Fund Reversion/Reduction.....	182		
Net General Fund Expenditure.....	244,017,855	236,545,070	257,865,346
Federal Fund Expenditure.....	<u>167,945,454</u>	<u>194,303,400</u>	<u>220,223,199</u>
Total Expenditure	<u>411,963,309</u>	<u>430,848,470</u>	<u>478,088,545</u>
 Federal Fund Income:			
93.767 State Children's Insurance Program	12,795,180	10,911,965	14,314,508
93.778 Medical Assistance Program.....	<u>155,150,274</u>	<u>183,391,435</u>	<u>205,908,691</u>
Total	<u>167,945,454</u>	<u>194,303,400</u>	<u>220,223,199</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

STATE PSYCHIATRIC HOSPITAL CENTERS

Total Number of Authorized Positions.....	3,315.00	3,287.40	3,287.40
Total Number of Contractual Positions.....	225.82	193.07	202.21
Salaries, Wages and Fringe Benefits.....	187,931,197	198,591,376	212,560,725
Technical and Special Fees.....	9,542,444	7,633,326	8,363,204
Operating Expenses.....	56,007,609	52,762,475	54,595,992
Original General Fund Appropriation.....	246,614,213	246,609,847	
Transfer/Reduction.....	-475,361	5,758,746	
Total General Fund Appropriation.....	246,138,852	252,368,593	
Less: General Fund Reversion/Reduction.....	32		
Net General Fund Expenditure.....	246,138,820	252,368,593	269,734,096
Special Fund Expenditure.....	5,117,572	4,368,643	3,379,139
Federal Fund Expenditure.....	205,940	228,185	243,713
Reimbursable Fund Expenditure.....	2,018,918	2,021,756	2,162,973
Total Expenditure.....	253,481,250	258,987,177	275,519,921

- 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:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	3,809,691		
Total Operating Expenses	<u>3,809,691</u>		
Total Expenditure	<u>3,809,691</u>		
Net General Fund Expenditure	<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:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	134.85	133.85	133.85
Number of Contractual Positions	19.45	11.61	16.70
01 Salaries, Wages and Fringe Benefits	7,709,091	8,142,238	8,542,706
02 Technical and Special Fees	862,444	454,168	621,458
03 Communication	92,857	103,948	85,442
04 Travel	7,132	6,755	6,047
06 Fuel and Utilities	588,239	580,102	630,960
07 Motor Vehicle Operation and Maintenance	13,302	5,845	5,884
08 Contractual Services	3,219,966	3,219,094	3,065,814
09 Supplies and Materials	398,827	452,352	417,523
10 Equipment—Replacement	33,410		
11 Equipment—Additional	3,855		
12 Grants, Subsidies and Contributions	9,577	10,000	10,000
13 Fixed Charges	112,470	202,596	96,436
Total Operating Expenses	4,479,635	4,580,692	4,318,106
Total Expenditure	13,051,170	13,177,098	13,482,270
Original General Fund Appropriation	12,747,052	12,631,905	
Transfer of General Fund Appropriation	211,853	474,441	
Net General Fund Expenditure	12,958,905	13,106,346	13,389,574
Special Fund Expenditure	92,265	70,752	92,696
Total Expenditure	13,051,170	13,177,098	13,482,270
Special Fund Income:			
M00321 Donated Funds—Walter P. Carter Center	9,577	10,000	10,000
M00335 Baltimore City Board of Education	82,688	60,752	82,696
Total	92,265	70,752	92,696

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	209.00	209.00	209.00
Number of Contractual Positions.....	8.09	8.01	7.94
01 Salaries, Wages and Fringe Benefits.....	11,257,130	11,877,214	13,042,040
02 Technical and Special Fees.....	1,176,750	1,218,225	1,228,669
03 Communication.....	89,250	107,539	93,122
04 Travel.....	5,034	4,239	4,094
06 Fuel and Utilities.....	533,396	441,071	568,193
07 Motor Vehicle Operation and Maintenance	70,434	71,999	78,201
08 Contractual Services.....	1,562,402	1,487,458	1,528,354
09 Supplies and Materials	736,670	652,312	754,177
10 Equipment—Replacement	64,024	12,591	17,188
13 Fixed Charges.....	45,117	87,832	47,178
Total Operating Expenses.....	3,106,327	2,865,041	3,090,507
Total Expenditure	15,540,207	15,960,480	17,361,216
Original General Fund Appropriation.....	14,183,638	14,795,807	
Transfer of General Fund Appropriation.....	319,387	135,385	
Net General Fund Expenditure	14,503,025	14,931,192	16,279,425
Special Fund Expenditure.....	638,539	642,637	685,036
Federal Fund Expenditure.....		13,500	
Reimbursable Fund Expenditure	398,643	373,151	396,755
Total Expenditure	15,540,207	15,960,480	17,361,216

Special Fund Income:

M00323 Allegany County Health Department.....	593,479	595,956	634,485
M00331 Jefferson School at Finan	45,060	46,681	50,551
Total.....	638,539	642,637	685,036

Federal Fund Income:

45.310 Library Services Program.....		13,500	
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Reimbursable Fund Income:

M00M09 DHMH-Joseph D. Brandenburg Center	398,643	373,151	396,755
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	128.00	128.00	128.00
Number of Contractual Positions	26.40	24.10	26.55
01 Salaries, Wages and Fringe Benefits	7,783,510	8,196,177	8,858,064
02 Technical and Special Fees	681,112	604,454	644,999
03 Communication	49,452	49,573	51,454
04 Travel	6,449	7,174	7,629
06 Fuel and Utilities	275,611	245,579	281,153
07 Motor Vehicle Operation and Maintenance	25,962	18,352	22,961
08 Contractual Services	2,194,860	2,634,791	1,280,695
09 Supplies and Materials	286,742	367,485	357,310
10 Equipment—Replacement	8,932	27,755	21,144
13 Fixed Charges	21,387	47,632	22,327
Total Operating Expenses	2,869,395	3,398,341	2,044,673
Total Expenditure	11,334,017	12,198,972	11,547,736
Original General Fund Appropriation	8,107,199	7,806,199	
Transfer of General Fund Appropriation	108,169	2,234,100	
Net General Fund Expenditure	8,215,368	10,040,299	10,585,917
Special Fund Expenditure	2,987,954	2,023,256	813,657
Federal Fund Expenditure	75,621	80,343	91,741
Reimbursable Fund Expenditure	55,074	55,074	56,421
Total Expenditure	11,334,017	12,198,972	11,547,736
Special Fund Income:			
M00308 Employee Food Sales	8,434	8,175	8,737
M00324 Donations	3,585	5,000	5,000
M00418 Local Boards of Education	2,975,935	2,010,081	396,000
M00421 DSS Education Services			254,320
M00422 DJS Education Services			149,600
Total	2,987,954	2,023,256	813,657
Federal Fund Income:			
10.553 School Breakfast Program	58,374	57,615	69,013
84.009 Education of Children with Disabilities in State Operated or Supported Schools	17,247	22,728	22,728
Total	75,621	80,343	91,741
Reimbursable Fund Income:			
M00C01 DHMH-Operations	40,000	40,000	40,000
R00A01 State Department of Education-Headquarters	15,074	15,074	16,421
Total	55,074	55,074	56,421

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits.....	845,372	1,008,108	726,481
03 Communication.....	31,603	10,700	8,300
04 Travel.....	546		
06 Fuel and Utilities.....	1,109,203	996,580	1,020,510
07 Motor Vehicle Operation and Maintenance.....	29,692	20,024	12,857
08 Contractual Services.....	214,967	178,134	125,554
09 Supplies and Materials.....	8,938	23,355	7,759
10 Equipment—Replacement.....	1,062	4,089	
11 Equipment—Additional.....	385		
13 Fixed Charges.....	45,539	106,642	14,915
Total Operating Expenses.....	1,441,935	1,339,524	1,189,895
Total Expenditure.....	2,287,307	2,347,632	1,916,376
Original General Fund Appropriation.....	27,262,786	1,943,302	
Transfer of General Fund Appropriation.....	25,308,876		
Net General Fund Expenditure.....	1,953,910	1,943,302	1,451,999
Special Fund Expenditure.....	333,397	404,330	464,377
Total Expenditure.....	2,287,307	2,347,632	1,916,376
Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance.....	333,397	404,330	464,377

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	214.60	211.60	211.60
Number of Contractual Positions	10.89	10.65	10.90
01 Salaries, Wages and Fringe Benefits	11,956,579	12,419,226	13,310,430
02 Technical and Special Fees	719,547	640,249	670,910
03 Communication	67,026	71,553	71,304
04 Travel	5,582	5,929	6,484
06 Fuel and Utilities	347,782	336,404	372,511
07 Motor Vehicle Operation and Maintenance	50,709	31,893	47,493
08 Contractual Services	1,092,825	1,183,141	1,146,990
09 Supplies and Materials	982,253	918,852	1,057,500
10 Equipment—Replacement	8,296		
11 Equipment—Additional	59,526	63,235	
12 Grants, Subsidies and Contributions	102,353	20,488	20,488
13 Fixed Charges	51,215	52,786	50,914
Total Operating Expenses	2,767,567	2,684,281	2,773,684
Total Expenditure	15,443,693	15,743,756	16,755,024
Original General Fund Appropriation	15,175,815	15,500,432	
Transfer of General Fund Appropriation	139,724	151,991	
Total General Fund Appropriation	15,315,539	15,652,423	
Less: General Fund Reversion/Reduction			
Net General Fund Expenditure	15,315,539	15,652,423	16,704,986
Special Fund Expenditure	128,154	91,333	50,038
Federal Fund Expenditure			
Reimbursable Fund Expenditure			
Total Expenditure	15,443,693	15,743,756	16,755,024
Special Fund Income:			
M00309 Lycher Contractual Food Sales	25,801	53,781	29,550
M00329 Donations	9,564	37,552	20,488
M00330 Patient's Workshop	92,789		
Total	128,154	91,333	50,038

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	905.50	891.50	891.50
Number of Contractual Positions.....	34.16	35.41	35.65
01 Salaries, Wages and Fringe Benefits.....	48,249,371	52,399,720	54,990,158
02 Technical and Special Fees.....	2,143,817	1,643,937	2,015,861
03 Communication.....	303,929	220,166	339,928
04 Travel.....	39,031	35,195	39,194
06 Fuel and Utilities.....	2,580,249	2,570,205	2,432,330
07 Motor Vehicle Operation and Maintenance	130,730	162,167	210,019
08 Contractual Services.....	4,354,220	4,459,107	5,708,343
09 Supplies and Materials.....	5,154,082	5,817,408	5,961,612
10 Equipment—Replacement	272,134	148,238	212,439
11 Equipment—Additional.....	341,743	29,872	24,398
12 Grants, Subsidies and Contributions.....	16,081	24,196	20,906
13 Fixed Charges.....	146,581	243,695	150,815
Total Operating Expenses.....	13,338,780	13,710,249	15,099,984
Total Expenditure.....	63,731,968	67,753,906	72,106,003
Original General Fund Appropriation.....	55,774,592	67,229,848	
Transfer of General Fund Appropriation.....	7,647,844	233,551	
Total General Fund Appropriation.....	63,422,436	67,463,399	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	63,422,427	67,463,399	71,784,633
Special Fund Expenditure.....	309,541	290,507	321,370
Total Expenditure.....	63,731,968	67,753,906	72,106,003
 Special Fund Income:			
M00330 Patient's Workshop.....	63,105	38,994	51,729
M00337 Donations.....	40,336	41,059	43,315
M00338 Contractual Food Sales.....	127,035	147,106	152,367
M00339 Reimbursement of Electricity and Maintenance.....	53,021	38,351	49,358
M00364 Employee Housing.....	26,044	24,997	24,601
Total.....	309,541	290,507	321,370

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	903.70	895.10	895.10
Number of Contractual Positions	90.37	72.00	72.00
01 Salaries, Wages and Fringe Benefits	50,668,221	53,093,605	57,226,986
02 Technical and Special Fees	2,460,077	1,796,568	1,883,904
03 Communication	99,732	115,582	115,342
04 Travel	16,096	25,370	27,152
06 Fuel and Utilities	3,560,650	2,923,046	3,789,119
07 Motor Vehicle Operation and Maintenance	232,813	195,211	255,415
08 Contractual Services	5,155,802	5,136,130	5,510,549
09 Supplies and Materials	5,252,126	6,076,669	5,962,091
10 Equipment—Replacement	99,586	159,364	150,978
11 Equipment—Additional	52,118	44,027	52,069
12 Grants, Subsidies and Contributions	164,927	133,561	149,244
13 Fixed Charges	231,318	274,457	225,269
Total Operating Expenses	14,865,168	15,083,417	16,237,228
Total Expenditure	67,993,466	69,973,590	75,348,118
Original General Fund Appropriation	51,858,953	68,045,463	
Transfer of General Fund Appropriation	15,005,195	615,626	
Net General Fund Expenditure	66,864,148	68,661,089	73,806,672
Special Fund Expenditure	296,274	471,126	590,102
Federal Fund Expenditure	26,646	36,364	36,364
Reimbursable Fund Expenditure	806,398	805,011	914,980
Total Expenditure	67,993,466	69,973,590	75,348,118
Special Fund Income:			
M00308 Employee Food Sales	2,509	201,584	307,991
M00341 Assisted Living Services	50,023	57,981	52,475
M00364 Employee Housing	78,815	78,000	80,462
M00392 Donations—Hospitals	164,927	133,561	149,174
Total	296,274	471,126	590,102
Federal Fund Income:			
10.553 School Breakfast Program	23,212	22,864	22,864
45.310 Library Services Program	3,434	13,500	13,500
Total	26,646	36,364	36,364
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance		1,266	
M00A01 Department of Health and Mental Hygiene	326,175	326,175	336,979
M00C01 DHMH-Operations	369,007	366,354	466,785
M00L02 DHMH-Maryland Psychiatric Research Center	111,216	111,216	111,216
Total	806,398	805,011	914,980

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	477.25	476.25	476.25
Number of Contractual Positions	14.46	15.22	15.50
01 Salaries, Wages and Fringe Benefits	30,572,071	31,565,505	34,524,334
02 Technical and Special Fees	563,382	539,187	519,279
03 Communication	76,725	94,010	90,289
04 Travel	25,002	23,731	29,390
06 Fuel and Utilities	870,603	747,036	914,627
07 Motor Vehicle Operation and Maintenance	24,689	25,625	41,404
08 Contractual Services	1,405,237	1,463,385	1,548,738
09 Supplies and Materials	2,482,832	2,512,819	2,863,121
10 Equipment—Replacement	57,225	106,359	98,639
11 Equipment—Additional	31,224	10,512	16,000
12 Grants, Subsidies and Contributions	11,226	20,000	22,000
13 Fixed Charges	108,602	152,050	77,683
Total Operating Expenses	5,093,365	5,155,527	5,701,891
Total Expenditure	36,228,818	37,260,219	40,745,504
Original General Fund Appropriation	35,195,639	36,779,573	
Transfer of General Fund Appropriation	917,739	352,646	
Net General Fund Expenditure	36,113,378	37,132,219	40,608,504
Special Fund Expenditure	78,440	92,000	100,000
Reimbursable Fund Expenditure	37,000	36,000	37,000
Total Expenditure	36,228,818	37,260,219	40,745,504
Special Fund Income:			
M00308 Employee Food Sales	68,366	70,000	75,000
M00342 Donations	7,854	20,000	22,000
M00344 Medical Records Fees	2,220	2,000	3,000
Total	78,440	92,000	100,000
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	37,000	36,000	37,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	171.60	171.60	171.60
Number of Contractual Positions.....	6.30	5.80	5.79
01 Salaries, Wages and Fringe Benefits.....	9,055,375	9,599,012	10,467,555
02 Technical and Special Fees.....	200,227	181,180	185,993
03 Communication.....	69,362	61,565	69,607
04 Travel.....	3,166	1,578	2,218
06 Fuel and Utilities.....	296,670	254,183	313,563
07 Motor Vehicle Operation and Maintenance	20,530	19,069	19,279
08 Contractual Services.....	393,057	378,840	389,283
09 Supplies and Materials	600,927	559,967	573,705
10 Equipment—Replacement	109,601	44,889	39,566
11 Equipment—Additional.....	1,002		
12 Grants, Subsidies and Contributions.....	17,585	8,380	14,729
13 Fixed Charges.....	19,490	21,499	21,140
Total Operating Expenses.....	1,531,390	1,349,970	1,443,090
Total Expenditure	10,786,992	11,130,162	12,096,638
Original General Fund Appropriation.....	9,893,565	9,450,029	
Transfer of General Fund Appropriation.....	187,407	924,225	
Net General Fund Expenditure.....	10,080,972	10,374,254	11,357,427
Special Fund Expenditure.....	74,591	110,720	72,537
Federal Fund Expenditure.....	58,696	65,218	69,780
Reimbursable Fund Expenditure	572,733	579,970	596,894
Total Expenditure	10,786,992	11,130,162	12,096,638
Special Fund Income:			
M00308 Employee Food Sales	57,006	101,409	57,808
M00362 Donations.....	17,585	8,380	14,729
M00418 Local Boards of Education.....		931	
Total.....	74,591	110,720	72,537
Federal Fund Income:			
10.553 School Breakfast Program.....	58,696	65,218	69,780
Reimbursable Fund Income:			
V00E01 DIS-Residential Operations.....	572,733	579,970	596,894

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	98.00	98.00	98.00
Number of Contractual Positions.....	6.05	4.88	4.89
01 Salaries, Wages and Fringe Benefits.....	5,482,074	5,687,145	6,046,258
02 Technical and Special Fees.....	430,373	395,919	395,025
03 Communication.....	21,335	21,261	21,335
04 Travel.....	597	1,550	775
06 Fuel and Utilities.....	188,242	178,169	198,881
07 Motor Vehicle Operation and Maintenance	11,824	10,692	25,154
08 Contractual Services	1,061,383	1,062,225	1,099,269
09 Supplies and Materials	424,773	399,585	449,229
10 Equipment—Replacement	9,612		
11 Equipment—Additional.....	3,414		
12 Grants, Subsidies and Contributions.....	7,477	9,171	9,171
13 Fixed Charges.....	13,230	13,297	13,228
Total Operating Expenses.....	1,741,887	1,695,950	1,817,042
Total Expenditure.....	7,654,334	7,779,014	8,258,325
Original General Fund Appropriation.....	7,219,868	7,366,928	
Transfer of General Fund Appropriation.....	107,870	70,054	
Net General Fund Expenditure.....	7,327,738	7,436,982	7,910,576
Special Fund Expenditure.....	177,526	169,482	186,826
Reimbursable Fund Expenditure	149,070	172,550	160,923
Total Expenditure.....	7,654,334	7,779,014	8,258,325
 Special Fund Income:			
M00348 Donations.....	7,477	9,171	9,171
M00349 Kent County Clinic.....	10,445	11,297	11,657
M00350 Kent County Alcoholism Unit.....	159,604	149,014	165,998
Total.....	177,526	169,482	186,826
 Reimbursable Fund Income:			
V00E01 DJS-Residential Operations.....	149,070	172,550	160,923

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	72.50	72.50	72.50
Number of Contractual Positions.....	9.65	5.39	6.29
01 Salaries, Wages and Fringe Benefits.....	4,352,403	4,603,426	4,825,713
02 Technical and Special Fees.....	304,715	159,439	197,106
03 Communication.....	64,096	83,895	62,566
04 Travel.....	9,594	7,232	7,670
06 Fuel and Utilities.....	175,687	162,565	214,335
07 Motor Vehicle Operation and Maintenance.....	22,631	7,630	7,132
08 Contractual Services.....	451,986	465,154	413,583
09 Supplies and Materials.....	169,616	148,303	148,741
10 Equipment—Replacement.....	5,004	7,705	6,111
11 Equipment—Additional.....	33,436		
13 Fixed Charges.....	30,419	16,999	19,754
Total Operating Expenses.....	962,469	899,483	879,892
Total Expenditure.....	5,619,587	5,662,348	5,902,711
Original General Fund Appropriation.....	5,385,415	5,060,361	
Transfer of General Fund Appropriation.....	188,327	566,727	
Total General Fund Appropriation.....	5,573,742	5,627,088	
Less: General Fund Reversion/Reduction.....	23		
Net General Fund Expenditure.....	5,573,719	5,627,088	5,854,383
Special Fund Expenditure.....	891	2,500	2,500
Federal Fund Expenditure.....	44,977	32,760	45,828
Total Expenditure.....	5,619,587	5,662,348	5,902,711
Special Fund Income:			
M00351 Donations/Commissions.....	891	2,500	2,500
Federal Fund Income:			
10.553 School Breakfast Program.....	44,977	32,760	45,828

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE
MENTAL RETARDATION CENTERS**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,240.15	1,228.15	1,215.15
Total Number of Contractual Positions.....	82.28	109.37	114.06
Salaries, Wages and Fringe Benefits.....	61,988,302	62,690,343	68,366,923
Technical and Special Fees.....	2,826,064	3,653,239	3,790,737
Operating Expenses.....	536,302,154	574,150,964	621,209,140
Original General Fund Appropriation.....	398,712,022	416,689,724	
Transfer/Reduction.....	-1,105,592	700,360	
Total General Fund Appropriation.....	397,606,430	417,390,084	
Less: General Fund Reversion/Reduction.....	145		
Net General Fund Expenditure.....	397,606,285	417,390,084	450,991,779
Special Fund Expenditure.....	1,938,202	3,480,287	3,676,238
Federal Fund Expenditure.....	201,136,100	219,375,663	238,596,159
Reimbursable Fund Expenditure.....	435,933	248,512	102,624
Total Expenditure.....	<u>601,116,520</u>	<u>640,494,546</u>	<u>693,366,800</u>

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

Total Number of Authorized Positions.....	146.50	148.50	148.50
Total Number of Contractual Positions.....	22.35	37.37	36.37
Salaries, Wages and Fringe Benefits.....	8,486,102	8,578,102	9,880,225
Technical and Special Fees.....	887,092	1,353,485	1,356,935
Operating Expenses.....	521,606,948	559,900,465	607,343,998
Original General Fund Appropriation.....	329,971,742	347,076,497	
Transfer/Reduction.....	1,755,753	89,939	
Total General Fund Appropriation.....	328,215,989	347,166,436	
Less: General Fund Reversion/Reduction.....	144		
Net General Fund Expenditure.....	328,215,845	347,166,436	376,624,824
Special Fund Expenditure.....	1,630,598	3,176,950	3,364,390
Federal Fund Expenditure.....	201,133,699	219,371,853	238,591,944
Reimbursable Fund Expenditure.....		116,813	
Total Expenditure.....	<u>530,980,142</u>	<u>569,832,052</u>	<u>618,581,158</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	52.50	54.50	54.50
Number of Contractual Positions	3.77	10.37	9.37
01 Salaries, Wages and Fringe Benefits	3,312,784	3,245,773	3,957,845
02 Technical and Special Fees	150,906	357,139	339,182
03 Communication	41,074	41,077	42,933
04 Travel	11,624	15,185	15,920
07 Motor Vehicle Operation and Maintenance	12,391	-844	-642
08 Contractual Services	1,196,050	1,005,564	1,105,761
09 Supplies and Materials	37,978	28,306	35,795
10 Equipment—Replacement	16,650	730	6,173
11 Equipment—Additional	4,202		
12 Grants, Subsidies and Contributions	36,037	100,037	300,037
13 Fixed Charges	22,490	19,085	18,843
Total Operating Expenses	1,378,496	1,209,140	1,524,820
Total Expenditure	4,842,186	4,812,052	5,821,847
Original General Fund Appropriation	4,231,620	4,330,540	
Transfer of General Fund Appropriation	28,044	40,334	
Total General Fund Appropriation	4,203,576	4,370,874	
Less: General Fund Reversion/Reduction	143		
Net General Fund Expenditure	4,203,433	4,370,874	4,866,009
Federal Fund Expenditure	638,753	441,178	955,838
Total Expenditure	4,842,186	4,812,052	5,821,847
 Federal Fund Income:			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	58,498		
93.778 Medical Assistance Program	580,255	441,178	955,838
Total	638,753	441,178	955,838

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions.....	18.58	27.00	27.00
01 Salaries, Wages and Fringe Benefits.....	5,173,318	5,332,329	5,922,380
02 Technical and Special Fees.....	736,186	996,346	1,017,753
03 Communication.....	87,788	115,897	115,749
04 Travel.....	23,346	23,662	23,945
06 Fuel and Utilities.....	16,908	16,628	17,753
07 Motor Vehicle Operation and Maintenance.....	7,395	8,408	9,069
08 Contractual Services.....	519,774,007	558,233,241	605,363,484
09 Supplies and Materials.....	61,649	50,989	51,373
10 Equipment—Replacement.....	45,622	34,628	33,255
11 Equipment—Additional.....	8,343	5,403	2,108
13 Fixed Charges.....	203,394	202,469	202,442
Total Operating Expenses.....	520,228,452	558,691,325	605,819,178
Total Expenditure.....	526,137,956	565,020,000	612,759,311
Original General Fund Appropriation.....	325,740,122	342,745,957	
Transfer of General Fund Appropriation.....	-1,727,709	49,605	
Total General Fund Appropriation.....	324,012,413	342,795,562	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	324,012,412	342,795,562	371,758,815
Special Fund Expenditure.....	1,630,598	3,176,950	3,364,390
Federal Fund Expenditure.....	200,494,946	218,930,675	237,636,106
Reimbursable Fund Expenditure.....		116,813	
Total Expenditure.....	526,137,956	565,020,000	612,759,311
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	1,294,068	2,500,000	2,500,000
M00357 Waiting List Equity Fund.....	336,530	676,950	864,390
Total.....	1,630,598	3,176,950	3,364,390
Federal Fund Income:			
93.767 State Children's Insurance Program.....	11,925	5,360	24,703
93.778 Medical Assistance Program.....	200,483,021	218,925,315	237,611,403
Total.....	200,494,946	218,930,675	237,636,106
Reimbursable Fund Income:			
M00F02 DHMH-Community Health Administration.....		116,813	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE MENTAL RETARDATION CENTERS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,093.65	1,079.65	1,066.65
Total Number of Contractual Positions.....	59.93	72.00	77.69
Salaries, Wages and Fringe Benefits.....	53,502,200	54,112,241	58,486,698
Technical and Special Fees.....	1,938,972	2,299,754	2,433,802
Operating Expenses.....	14,695,206	14,250,499	13,865,142
Original General Fund Appropriation.....	68,740,280	69,613,227	
Transfer/Reduction.....	650,161	610,421	
Total General Fund Appropriation.....	69,390,441	70,223,648	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	69,390,440	70,223,648	74,366,955
Special Fund Expenditure.....	307,604	303,337	311,848
Federal Fund Expenditure.....	2,401	3,810	4,215
Reimbursable Fund Expenditure.....	435,933	131,699	102,624
Total Expenditure.....	<u>70,136,378</u>	<u>70,662,494</u>	<u>74,785,642</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:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	587.90	582.90	582.90
Number of Contractual Positions.....	46.17	56.35	61.93
01 Salaries, Wages and Fringe Benefits.....	30,134,622	29,506,128	32,120,617
02 Technical and Special Fees.....	1,207,324	1,452,179	1,581,683
03 Communication.....	92,871	97,169	97,332
04 Travel.....	2,130	9,015	9,415
06 Fuel and Utilities.....	1,658,885	1,621,760	1,822,989
07 Motor Vehicle Operation and Maintenance	199,070	208,954	226,772
08 Contractual Services.....	5,309,847	5,219,132	4,805,434
09 Supplies and Materials	993,286	1,050,042	1,016,751
10 Equipment—Replacement	70,851	120,774	75,995
11 Equipment—Additional.....	31,974	10,496	840
12 Grants, Subsidies and Contributions.....	14,711	10,302	14,711
13 Fixed Charges.....	100,213	194,166	102,652
Total Operating Expenses.....	8,473,838	8,541,810	8,172,891
Total Expenditure	39,815,784	39,500,117	41,875,191
Original General Fund Appropriation.....	38,570,354	38,982,419	
Transfer of General Fund Appropriation.....	1,025,772	330,059	
Total General Fund Appropriation.....	39,596,126	39,312,478	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	39,596,125	39,312,478	41,674,330
Special Fund Expenditure.....	219,659	187,639	200,861
Total Expenditure	39,815,784	39,500,117	41,875,191
Special Fund Income:			
M00353 Tenant Collections	138,934	99,187	103,977
M00358 Donations.....	80,725	88,452	96,884
Total	219,659	187,639	200,861

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	293.50	286.50	283.50
Number of Contractual Positions.....	12.06	13.45	13.45
01 Salaries, Wages and Fringe Benefits.....	13,861,433	13,986,001	15,341,626
02 Technical and Special Fees.....	585,074	680,764	684,446
03 Communication.....	64,529	58,310	58,338
04 Travel.....	5,370	5,521	5,452
06 Fuel and Utilities.....	404,318	367,962	432,993
07 Motor Vehicle Operation and Maintenance	96,935	79,001	98,517
08 Contractual Services.....	1,305,866	1,295,616	1,298,884
09 Supplies and Materials	877,165	772,152	739,171
10 Equipment—Replacement	49,927	18,870	39,284
11 Equipment—Additional.....	35,370		24,100
13 Fixed Charges.....	37,086	79,595	36,455
Total Operating Expenses.....	2,876,566	2,677,027	2,733,194
Total Expenditure.....	17,323,073	17,343,792	18,759,266
Original General Fund Appropriation.....	16,844,405	16,943,836	
Transfer of General Fund Appropriation.....	-45,229	158,749	
Net General Fund Expenditure.....	16,799,176	17,102,585	18,546,440
Special Fund Expenditure.....	85,563	105,698	105,987
Federal Fund Expenditure.....	2,401	3,810	4,215
Reimbursable Fund Expenditure	435,933	131,699	102,624
Total Expenditure.....	17,323,073	17,343,792	18,759,266

Special Fund Income:

M00308 Employee Food Sales	30,874	39,030	40,309
M00336 Wor-Wic College.....	32,339	32,339	32,339
M00360 Adult Vocational Program.....	792	1,990	1,000
M00414 Life Crisis Center.....	21,558	32,339	32,339
Total.....	85,563	105,698	105,987

Federal Fund Income:

10.553 School Breakfast Program.....	2,401	3,810	4,215
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Reimbursable Fund Income:

M00F03 DHMH-Family Health Administration.....	24,483	84,960	84,960
M00I04 DHMH-Deer's Head Center.....	396,944	31,757	
M00J02 DHMH-Laboratories Administration.....	14,506	14,982	17,664
Total.....	435,933	131,699	102,624

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	147.50	146.50	136.50
Number of Contractual Positions86	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,405,439	7,204,801	7,347,068
02 Technical and Special Fees	88,710	106,131	106,146
03 Communication	32,474	31,420	31,584
04 Travel	981	726	760
06 Fuel and Utilities	210,866	199,842	252,472
07 Motor Vehicle Operation and Maintenance	111,834	60,472	59,670
08 Contractual Services	1,506,043	1,419,918	1,316,470
09 Supplies and Materials	377,198	370,703	373,450
10 Equipment—Replacement	134,370	56,620	65,295
11 Equipment—Additional	11,103		6,475
12 Grants, Subsidies and Contributions	2,382	10,000	5,000
13 Fixed Charges	36,999	97,196	35,938
Total Operating Expenses	2,424,250	2,246,897	2,147,114
Total Expenditure	8,918,399	9,557,829	9,600,328
Original General Fund Appropriation	9,252,943	9,465,325	
Transfer of General Fund Appropriation	- 336,926	82,504	
Net General Fund Expenditure	8,916,017	9,547,829	9,595,328
Special Fund Expenditure	2,382	10,000	5,000
Total Expenditure	8,918,399	9,557,829	9,600,328
Special Fund Income:			
M00359 Donations	2,382	10,000	5,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	64.75	63.75	63.75
Number of Contractual Positions.....	.84	1.20	1.31
01 Salaries, Wages and Fringe Benefits.....	3,100,706	3,415,311	3,677,387
02 Technical and Special Fees.....	57,864	60,680	61,527
03 Communication.....	4,368	4,320	4,368
04 Travel.....	5,117	2,816	2,732
08 Contractual Services.....	725,344	650,188	671,793
09 Supplies and Materials.....	95,924	97,809	98,570
10 Equipment—Replacement.....	72,072	20,189	18,798
11 Equipment—Additional.....	8,788		
13 Fixed Charges.....	8,939	9,443	15,682
Total Operating Expenses.....	920,552	784,765	811,943
Total Expenditure.....	4,079,122	4,260,756	4,550,857
Original General Fund Appropriation.....	4,072,578	4,221,647	
Transfer of General Fund Appropriation.....	6,544	39,109	
Net General Fund Expenditure.....	4,079,122	4,260,756	4,550,857

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY FOR HEALTH CARE FINANCING

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	685.90	711.90	737.20
Total Number of Contractual Positions.....	45.38	63.20	58.61
Salaries, Wages and Fringe Benefits.....	41,593,343	45,040,742	49,351,242
Technical and Special Fees.....	1,638,469	2,119,640	2,187,997
Operating Expenses.....	4,121,066,494	4,386,990,444	4,764,760,745
Original General Fund Appropriation.....	1,872,839,250	2,014,083,318	
Transfer/Reduction.....	62,385,270	-311,294	
Total General Fund Appropriation.....	1,935,224,520	2,013,772,024	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	1,935,224,520	2,013,772,024	2,211,716,620
Special Fund Expenditure.....	157,461,929	231,731,506	265,340,588
Federal Fund Expenditure.....	2,059,250,437	2,170,193,585	2,332,216,722
Reimbursable Fund Expenditure.....	12,361,420	18,453,711	7,026,054
Total Expenditure.....	4,164,298,306	4,434,150,826	4,816,299,984

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

M00P01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	3.60	3.60	3.60
01 Salaries, Wages and Fringe Benefits	329,958	372,620	386,156
03 Communication	6,074	5,998	6,369
04 Travel	1,597	6,764	7,052
08 Contractual Services	3,409	3,020	3,020
09 Supplies and Materials	1,123	1,098	1,123
10 Equipment—Replacement	2,964		
11 Equipment—Additional	4,926		
13 Fixed Charges	14,063	7,350	7,155
Total Operating Expenses	34,156	24,230	24,719
Total Expenditure	364,114	396,850	410,875
Original General Fund Appropriation	3,038	77,051	
Transfer of General Fund Appropriation	178,239	116,599	
Net General Fund Expenditure	181,277	193,650	199,346
Federal Fund Expenditure	182,837	203,200	211,529
Total Expenditure	364,114	396,850	410,875
Federal Fund Income:			
93.767 State Children's Insurance Program	29,748	33,060	34,407
93.778 Medical Assistance Program	153,089	170,140	177,122
Total	182,837	203,200	211,529

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	589.70	618.70	635.70
Total Number of Contractual Positions.....	43.38	61.20	55.61
Salaries, Wages and Fringe Benefits.....	34,067,213	36,889,041	40,281,654
Technical and Special Fees.....	1,554,750	1,981,411	2,008,315
Operating Expenses.....	4,044,447,252	4,296,153,800	4,663,155,389
Original General Fund Appropriation.....	1,872,836,212	2,014,006,267	
Transfer/Reduction.....	62,207,031	-427,893	
Net General Fund Expenditure.....	1,935,043,243	2,013,578,374	2,211,017,274
Special Fund Expenditure.....	73,596,952	133,001,782	155,396,837
Federal Fund Expenditure.....	2,059,067,600	2,169,990,385	2,332,005,193
Reimbursable Fund Expenditure.....	12,361,420	18,453,711	7,026,054
Total Expenditure.....	4,080,069,215	4,335,024,252	4,705,445,358

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.02 OFFICE OF OPERATIONS AND ELIGIBILITY — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	361.90	357.90	366.90
Number of Contractual Positions	26.63	32.50	29.00
01 Salaries, Wages and Fringe Benefits	<u>19,431,380</u>	<u>20,077,818</u>	<u>21,792,200</u>
02 Technical and Special Fees	<u>801,254</u>	<u>863,641</u>	<u>886,404</u>
03 Communication	905,141	1,123,401	1,048,833
04 Travel	40,310	49,315	48,541
07 Motor Vehicle Operation and Maintenance	6,820	2,259	3,914
08 Contractual Services	6,471,139	7,315,426	8,357,237
09 Supplies and Materials	357,279	326,241	330,506
10 Equipment—Replacement	58,767	10,050	27,300
11 Equipment—Additional	241,516	6,384	18,014
13 Fixed Charges	<u>22,808</u>	<u>38,708</u>	<u>223,328</u>
Total Operating Expenses	<u>8,103,780</u>	<u>8,871,784</u>	<u>10,057,673</u>
Total Expenditure	<u>28,336,414</u>	<u>29,813,243</u>	<u>32,736,277</u>
Original General Fund Appropriation	10,530,445	10,090,596	
Transfer of General Fund Appropriation	<u>-772,970</u>	<u>89,985</u>	
Net General Fund Expenditure	9,757,475	10,180,581	11,447,183
Federal Fund Expenditure	18,578,939	19,563,498	21,289,094
Reimbursable Fund Expenditure		69,164	
Total Expenditure	<u>28,336,414</u>	<u>29,813,243</u>	<u>32,736,277</u>
Federal Fund Income:			
93.767 State Children's Insurance Program	960,965	902,483	1,007,409
93.778 Medical Assistance Program	<u>17,617,974</u>	<u>18,661,015</u>	<u>20,281,685</u>
Total	<u>18,578,939</u>	<u>19,563,498</u>	<u>21,289,094</u>
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration		<u>69,164</u>	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	3,881,829,296	4,122,541,688	4,460,049,086
Total Operating Expenses	<u>3,881,829,296</u>	<u>4,122,541,688</u>	<u>4,460,049,086</u>
Total Expenditure	<u>3,881,829,296</u>	<u>4,122,541,688</u>	<u>4,460,049,086</u>
Original General Fund Appropriation.....	1,795,007,617	1,930,842,489	
Transfer of General Fund Appropriation.....	60,565,198	-500,000	
Net General Fund Expenditure.....	<u>1,855,572,815</u>	<u>1,930,342,489</u>	2,117,093,724
Special Fund Expenditure.....	72,404,389	130,175,652	150,947,878
Federal Fund Expenditure.....	1,941,738,002	2,044,165,771	2,184,981,430
Reimbursable Fund Expenditure	12,114,090	17,857,776	7,026,054
Total Expenditure	<u>3,881,829,296</u>	<u>4,122,541,688</u>	<u>4,460,049,086</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	57,640		
M00384 Recoveries from Medicaid Providers	17,346,749	15,000,000	18,000,000
M00386 Fee Collections.....			242,500
M00397 Maryland Pharmacy Discount Program.....			300,000
SWF305 Cigarette Restitution Fund	51,500,000	66,800,000	89,700,000
SWF307 Dedicated Purpose Fund		20,000,000	
SWF310 Rate Stabilization Fund.....	<u>3,500,000</u>	<u>28,375,652</u>	<u>42,705,378</u>
Total	<u>72,404,389</u>	<u>130,175,652</u>	<u>150,947,878</u>

Federal Fund Income:

93.767 State Children's Insurance Program	2,778,762	1,799,255	2,613,048
93.778 Medical Assistance Program.....	<u>1,938,959,240</u>	<u>2,042,366,516</u>	<u>2,182,368,382</u>
Total	<u>1,941,738,002</u>	<u>2,044,165,771</u>	<u>2,184,981,430</u>

Reimbursable Fund Income:

M00K02 DHMH-Alcohol and Drug Abuse Administration.....	83,298	324,000	105,300
M00R01 DHMH-Health Regulatory Commissions.....	345,874		381,781
N00C01 DHR-Community Services Administration	4,332,303	11,733,776	
R00A02 Aid to Education.....	<u>7,352,615</u>	<u>5,800,000</u>	<u>6,538,973</u>
Total	<u>12,114,090</u>	<u>17,857,776</u>	<u>7,026,054</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.04 OFFICE OF HEALTH SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	165.30	175.80	183.80
Number of Contractual Positions.....	9.87	22.00	19.00
01 Salaries, Wages and Fringe Benefits	10,268,857	11,186,213	12,406,656
02 Technical and Special Fees.....	444,062	822,031	786,309
03 Communication.....	210,257	244,136	270,413
04 Travel.....	72,063	73,524	74,908
07 Motor Vehicle Operation and Maintenance	3,618	5,253	6,284
08 Contractual Services.....	6,577,097	6,762,207	4,202,427
09 Supplies and Materials	104,431	112,937	255,199
10 Equipment—Replacement.....	213,037		2,205
11 Equipment—Additional.....			40,896
12 Grants, Subsidies and Contributions.....	150,000		
13 Fixed Charges.....	15,346	20,789	27,597
Total Operating Expenses.....	<u>7,345,849</u>	<u>7,218,846</u>	<u>4,879,929</u>
Total Expenditure	<u>18,058,768</u>	<u>19,227,090</u>	<u>18,072,894</u>
Original General Fund Appropriation.....	11,275,487	10,908,465	
Transfer of General Fund Appropriation.....	-202,879	-15,775	
Net General Fund Expenditure.....	11,072,608	10,892,690	10,606,465
Special Fund Expenditure.....		33,429	15,000
Federal Fund Expenditure.....	6,986,160	7,972,542	7,451,429
Reimbursable Fund Expenditure		328,429	
Total Expenditure	<u>18,058,768</u>	<u>19,227,090</u>	<u>18,072,894</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	33,429	15,000
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Federal Fund Income:

93.767 State Children's Insurance Program.....	1,075,466	754,560	646,631
93.778 Medical Assistance Program.....	5,944,589	7,163,083	6,804,798
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	-33,895	54,899	
Total	<u>6,986,160</u>	<u>7,972,542</u>	<u>7,451,429</u>

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	328,429
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF PLANNING, DEVELOPMENT AND FINANCE — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	62.50	85.00	85.00
Number of Contractual Positions	6.88	6.70	7.61
01 Salaries, Wages and Fringe Benefits	4,366,976	5,625,010	6,082,798
02 Technical and Special Fees	309,434	295,739	335,602
03 Communication	390,539	299,542	371,836
04 Travel	55,695	67,890	128,957
07 Motor Vehicle Operation and Maintenance	6,268	5,430	34,098
08 Contractual Services	718,777	503,378	1,135,907
09 Supplies and Materials	50,403	36,233	49,021
10 Equipment—Replacement	157,684	27,589	
11 Equipment—Additional	1,844	89,010	1,047
12 Grants, Subsidies and Contributions	63,408		
13 Fixed Charges	8,079	10,185	10,343
Total Operating Expenses	1,452,697	1,039,257	1,731,209
Total Expenditure	6,129,107	6,960,006	8,149,609
Original General Fund Appropriation	2,202,914	3,090,618	
Transfer of General Fund Appropriation	498,396	-2,103	
Net General Fund Expenditure	2,701,310	3,088,515	3,858,316
Special Fund Expenditure	39,427		
Federal Fund Expenditure	3,357,177	3,673,149	4,291,293
Reimbursable Fund Expenditure	31,193	198,342	
Total Expenditure	6,129,107	6,960,006	8,149,609

Special Fund Income:

M00355 Centers for Health Care Strategies, Inc. 39,427

Federal Fund Income:

93.256 State Planning Grant-Health Care Access for the Uninsured	317,267		
93.767 State Children's Insurance Program	284,474	483,188	668,314
93.768 Medicaid Infrastructure	246,923	250,870	219,995
93.778 Medical Assistance Program	2,437,824	2,939,091	3,402,984
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	70,689		
Total	3,357,177	3,673,149	4,291,293

Reimbursable Fund Income:

U00A06 MDE-Waste Management Administration	31,193		
N00100 DHR-Family Investment Administration		198,342	
Total	31,193	198,342	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	8,993,926	10,073,680	9,274,929
Total Operating Expenses	<u>8,993,926</u>	<u>10,073,680</u>	<u>9,274,929</u>
Total Expenditure	<u>8,993,926</u>	<u>10,073,680</u>	<u>9,274,929</u>
Original General Fund Appropriation	10,540,429	9,751,680	
Transfer of General Fund Appropriation	-1,877,503		
Net General Fund Expenditure	<u>8,662,926</u>	<u>9,751,680</u>	8,925,929
Special Fund Expenditure	331,000	322,000	349,000
Total Expenditure	<u>8,993,926</u>	<u>10,073,680</u>	<u>9,274,929</u>
Special Fund Income:			
M00386 Fee Collections	331,000	322,000	349,000

M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	135,896,733	146,408,545	177,162,563
Total Operating Expenses	<u>135,896,733</u>	<u>146,408,545</u>	<u>177,162,563</u>
Total Expenditure	<u>135,896,733</u>	<u>146,408,545</u>	<u>177,162,563</u>
Original General Fund Appropriation	43,279,320	49,322,419	
Transfer of General Fund Appropriation	3,996,789		
Net General Fund Expenditure	<u>47,276,109</u>	<u>49,322,419</u>	59,085,657
Special Fund Expenditure	822,136	2,470,701	4,084,959
Federal Fund Expenditure	87,798,488	94,615,425	113,991,947
Total Expenditure	<u>135,896,733</u>	<u>146,408,545</u>	<u>177,162,563</u>
Special Fund Income:			
M00386 Fee Collections	822,136	846,353	1,790,337
SWF310 Rate Stabilization Fund		1,624,348	2,294,622
Total	<u>822,136</u>	<u>2,470,701</u>	<u>4,084,959</u>
Federal Fund Income:			
93.767 State Children's Insurance Program	87,798,488	94,615,425	113,991,947

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	824,971		
Total Operating Expenses	824,971		
Total Expenditure	824,971		
Federal Fund Expenditure.....	608,834		
Reimbursable Fund Expenditure	216,137		
Total Expenditure	824,971		

Federal Fund Income:

93.778 Medical Assistance Program.....	608,834
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	216,137
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	92.60	89.60	97.90
Total Number of Contractual Positions.....	2.00	2.00	3.00
Salaries, Wages and Fringe Benefits.....	7,196,172	7,779,081	8,683,432
Technical and Special Fees.....	83,719	138,229	179,682
Operating Expenses.....	76,585,086	90,812,414	101,580,637
Net General Fund Expenditure.....			500,000
Special Fund Expenditure.....	83,864,977	98,729,724	109,943,751
Total Expenditure.....	<u>83,864,977</u>	<u>98,729,724</u>	<u>110,443,751</u>

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	65.00	62.00	65.30
Number of Contractual Positions.....	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits.....	4,712,511	5,168,046	5,586,049
02 Technical and Special Fees.....	75,344	129,504	154,457
03 Communication.....	62,539	73,618	72,048
04 Travel.....	50,108	70,764	70,774
08 Contractual Services.....	6,103,201	14,551,479	13,954,898
09 Supplies and Materials.....	46,437	50,541	51,101
10 Equipment—Replacement.....	6,121	31,000	57,982
13 Fixed Charges.....	202,861	214,080	217,611
Total Operating Expenses.....	6,471,267	14,991,482	14,424,414
Total Expenditure.....	<u>11,259,122</u>	<u>20,289,032</u>	<u>20,164,920</u>
Net General Fund Expenditure.....			500,000
Special Fund Expenditure.....	11,259,122	20,289,032	19,664,920
Total Expenditure.....	<u>11,259,122</u>	<u>20,289,032</u>	<u>20,164,920</u>

Special Fund Income:

M00385 Maryland Health Care Commission.....	8,828,593	10,289,032	9,664,920
M00415 Maryland Trauma Physician Services.....	2,430,529	10,000,000	10,000,000
Total.....	<u>11,259,122</u>	<u>20,289,032</u>	<u>19,664,920</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	27.60	27.60	28.60
01 Salaries, Wages and Fringe Benefits	<u>2,483,661</u>	<u>2,611,035</u>	<u>2,851,856</u>
02 Technical and Special Fees	<u>8,375</u>	<u>8,725</u>	<u>8,725</u>
03 Communication	26,763	43,340	29,033
04 Travel	26,571	33,172	40,968
08 Contractual Services	69,892,253	75,556,123	78,928,600
09 Supplies and Materials	19,815	22,388	19,290
10 Equipment—Replacement	18,527		
11 Equipment—Additional		25,000	30,000
13 Fixed Charges	<u>129,890</u>	<u>140,909</u>	<u>143,432</u>
Total Operating Expenses	<u>70,113,819</u>	<u>75,820,932</u>	<u>79,191,323</u>
Total Expenditure	<u>72,605,855</u>	<u>78,440,692</u>	<u>82,051,904</u>
Special Fund Expenditure	<u>72,605,855</u>	<u>78,440,692</u>	<u>82,051,904</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User			
Fees	<u>72,605,855</u>	<u>78,440,692</u>	<u>82,051,904</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions			4.00
01 Salaries, Wages and Fringe Benefits			<u>245,527</u>
02 Technical and Special Fees			<u>16,500</u>
03 Communication			8,880
04 Travel			14,000
08 Contractual Services			204,468
09 Supplies and Materials			2,750
11 Equipment—Additional			15,802
12 Grants, Subsidies and Contributions			7,700,000
13 Fixed Charges			<u>19,000</u>
Total Operating Expenses			<u>7,964,900</u>
Total Expenditure			<u>8,226,927</u>
Special Fund Expenditure			<u>8,226,927</u>
 Special Fund Income:			
M00387 Maryland Health Resources Commission Fund.....			<u>8,226,927</u>

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth mental hygiene	1.00	155,893	1.00	158,232	1.00	158,232	
dep secy dept hlth mental hyg	.00	85,725	1.00	136,305	1.00	136,305	
exec vii	1.00	109,953	.00	0	.00	0	
div dir ofc atty general	1.00	111,028	1.00	114,905	1.00	114,905	
asst attorney general viii	2.00	133,209	2.00	183,701	2.00	187,289	
prgm mgr senior ii	.00	24,645	.00	0	.00	0	
asst attorney general vii	1.00	85,895	1.00	88,884	1.00	90,619	
administrator vii	.00	27,709	.00	0	.00	0	
asst attorney general vi	8.60	683,694	10.60	812,350	10.60	829,234	
prgm mgr iv	1.00	131,111	1.00	82,416	1.00	84,021	
administrator v	1.00	37,013	1.00	68,870	1.00	70,205	
fiscal services administrator i	1.00	66,563	1.00	68,870	1.00	70,205	
prgm mgr ii	1.00	24,745	1.00	70,205	1.00	71,565	
administrator iv	.00	0	1.00	46,773	1.00	48,558	
administrator iii	1.00	57,647	.00	0	.00	0	
asst attorney general v	2.00	102,783	.00	0	.00	0	
internal auditor super	.00	35,604	1.00	61,012	1.00	62,189	
administrator ii	1.00	55,779	1.00	41,126	1.00	42,685	
administrator ii	2.00	125,344	1.00	57,161	1.00	58,261	
internal auditor lead	2.00	73,049	1.00	56,616	1.00	57,705	
internal auditor officer	1.00	71,409	3.00	156,093	3.00	158,639	
administrator i	2.00	66,952	1.00	52,557	1.00	53,565	
internal auditor ii	2.00	103,504	.00	0	.00	0	
admin officer iii	1.00	45,033	1.00	49,259	1.00	50,201	
admin officer ii	1.00	41,796	1.00	43,230	1.00	44,051	
paralegal ii	1.00	40,606	1.00	42,160	1.00	42,961	
exec assoc iii	1.00	79,938	2.00	113,424	2.00	115,607	
exec assoc i	1.00	41,019	.00	0	.00	0	
management assoc	1.00	43,877	1.00	45,383	1.00	46,248	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
admin aide	1.00	16,297	1.00	37,389	1.00	38,094	
legal secretary	1.00	22,184	1.00	26,429	1.00	27,400	
office secy iii	1.00	34,245	1.00	35,411	1.00	36,076	
data entry operator ii	1.00	4,642	.00	0	.00	0	
office clerk ii	.00	22,936	1.00	28,511	1.00	29,038	
TOTAL m00a0101*	42.60	2,799,007	40.60	2,715,721	40.60	2,763,032	
m00a0102 Financial Management Administration							
prgm mgr senior iii	1.00	83,508	1.00	99,503	1.00	101,450	
prgm mgr senior ii	1.00	63,292	.00	0	.00	0	
fiscal services administrator v	1.00	74,599	1.00	88,884	1.00	90,619	
fiscal services administrator i	2.00	129,538	2.00	154,333	2.00	157,332	
fiscal services administrator i	1.00	61,235	1.00	72,954	1.00	74,370	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00a0102 Financial Management Administration							
administrator iii	3.00	157,113	3.00	187,161	3.00	190,771	
accountant manager iii	2.00	130,250	2.00	155,076	2.00	158,089	
accountant manager ii	4.00	226,490	4.00	269,631	4.00	274,847	
accountant supervisor ii	3.00	84,723	1.00	58,167	1.00	59,287	
internal auditor super	3.00	119,664	2.00	123,784	2.00	126,172	
agency budget specialist supv	2.00	48,052	1.00	57,161	1.00	58,261	
computer info services spec sup	1.00	49,376	1.00	58,816	1.00	59,948	
internal auditor lead	3.00	133,289	4.00	200,595	4.00	206,074	
accountant, advanced	7.00	378,311	7.00	335,190	8.00	385,237	New
administrator i	1.00	45,031	1.00	53,565	1.00	54,593	
agency budget specialist lead	.00	15,955	1.00	48,719	1.00	49,650	
internal auditor ii	7.00	378,484	7.00	322,775	7.00	331,114	
prgm admin i	.00	0	1.00	38,578	1.00	40,035	
accountant ii	1.00	41,749	1.00	49,725	1.00	50,677	
agency budget specialist ii	3.00	99,145	2.00	84,531	2.00	86,817	
agency grants specialist ii	2.00	84,410	2.00	100,402	2.00	102,324	
computer info services spec ii	1.00	40,968	1.00	48,793	1.00	49,725	
financial agent operations chf	1.00	42,205	1.00	50,201	1.00	51,162	
obs-fiscal specialist i	1.00	39,566	1.00	47,059	1.00	47,957	
agency budget specialist i	.00	0	1.00	31,888	1.00	33,077	
financial agent supervisor ii	4.00	148,988	4.00	177,314	4.00	180,686	
financial agent supervisor i	3.00	102,348	3.00	121,823	3.00	124,128	
admin spec ii	2.00	63,733	2.00	75,838	2.00	77,268	
financial agent iv	2.00	60,619	2.00	72,517	2.00	73,881	
financial agent iii	7.00	289,775	7.00	242,002	7.00	247,022	
financial agent i	2.00	51,911	2.00	60,427	2.00	61,549	
fiscal accounts technician supv	5.00	183,375	5.00	208,379	5.00	212,924	
fiscal accounts technician ii	12.00	480,143	11.00	418,756	11.00	426,652	
fiscal accounts technician i	.00	5,092	1.00	34,759	1.00	35,411	
exec assoc iii	.00	6,223	.00	0	.00	0	
fiscal accounts clerk manager	1.00	39,886	1.00	47,504	1.00	48,410	
fiscal accounts clerk superviso	2.00	68,567	2.00	81,596	2.00	83,140	
admin aide	2.00	51,472	2.00	76,898	2.00	78,348	
office supervisor	1.00	30,535	1.00	36,356	1.00	37,040	
office secy iii	3.00	91,104	3.00	108,574	3.00	110,614	
fiscal accounts clerk ii	11.00	385,797	9.00	276,470	9.00	283,065	
office secy ii	1.00	36,302	2.00	61,673	2.00	63,322	
office secy i	1.00	12,603	.00	0	.00	0	
office services clerk	12.00	317,038	12.00	383,537	12.00	391,179	
fiscal accounts clerk i	1.00	52,026	3.00	73,097	3.00	75,271	
office processing clerk ii	1.00	14,465	.00	0	.00	0	
TOTAL m00a0102*	124.00	5,018,955	121.00	5,295,011	122.00	5,449,498	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00a0103 Office of Health Care Quality							
physician program manager ii	.60	78,044	.60	82,297	.60	85,632	
exec vi	1.00	101,754	1.00	103,185	1.00	103,185	
asst attorney general vi	1.00	79,995	1.00	83,210	1.00	84,832	
nursing program conslt/admin iv	1.00	68,285	1.00	70,659	1.00	72,029	
prgm mgr iv	2.00	157,487	2.00	165,626	2.00	168,853	
prgm mgr ii	.00	0	1.00	65,022	1.00	66,280	
administrator iv	1.00	59,439	1.00	61,499	1.00	62,686	
administrator iii	.00	0	1.00	43,854	1.00	45,521	
physician program staff	1.00	103,696	1.00	109,343	.00		0 Abolish
computer network spec supr	1.00	60,585	1.00	62,686	1.00	63,896	
data base spec supervisor	1.00	64,065	1.00	66,389	1.00	67,674	
nursing instructor	2.00	126,499	2.00	130,883	2.00	133,414	
psychologist ii	.00	0	1.00	46,773	1.00	48,558	
data base spec ii	1.00	53,610	1.00	55,464	1.00	56,530	
hlth fac surveyor nurse ii	71.80	3,830,589	67.80	4,036,158	67.80	4,111,317	
staff atty ii attorney genral	1.00	58,968	1.00	61,012	1.00	62,189	
administrator ii	1.00	54,727	1.00	56,616	1.00	57,705	
computer network spec ii	1.00	53,187	1.00	55,025	1.00	56,082	
hlth fac survey coordinator ii	3.00	114,511	2.00	113,243	2.00	115,422	
hlth fac surveyor nurse i	7.00	427,854	11.00	531,960	17.00	794,011	New(5);1 fr m00m05
ph lab sci supervisor	.00	0	1.00	41,126	1.00	42,685	
administrator i	2.00	102,577	2.00	106,122	2.00	108,158	
data base spec i	1.00	24,711	1.00	49,650	1.00	50,600	
dp functional analyst ii	.00	0	1.00	49,650	1.00	50,600	
hlth fac survey coordinator i	13.00	569,581	12.00	628,046	12.00	639,700	
lab scientist surveyor ii	.00	0	4.00	215,787	4.00	219,929	
social worker ii, health svcs	1.00	82,279	2.00	103,254	2.00	105,232	
computer info services spec ii	1.00	31,679	.00	0	.00	0	
coord spec prgms hlth serv iv d	4.00	146,017	3.00	144,924	3.00	147,692	
coord spec prgms hlth serv iv h	1.00	26,706	1.00	36,195	1.00	37,558	
coord spec prgms hlth serv iv m	1.00	12,080	.00	0	.00	0	
hlth fac surveyor iii dietary	1.00	48,527	1.00	36,195	1.00	37,558	
lab scientist surveyor i	.00	0	1.00	46,543	1.00	47,431	
obs-ph lab scientist iv	5.00	209,013	.00	0	.00	0	
registered dietitian iii	4.00	173,696	4.00	179,410	4.00	183,507	
sanitarian iv registered	2.00	97,054	3.00	136,597	3.00	139,882	
social worker i, health svcs	.00	0	.00	0	2.00	75,116	Transfer m00m05
admin officer ii	4.00	181,566	4.00	187,809	4.00	191,391	
admin officer ii	1.00	20,132	.00	0	.00	0	
coord spec prgms hlth serv iii	3.00	76,840	2.00	76,797	2.00	78,883	
coord spec prgms hlth serv iii	2.00	85,685	2.00	88,790	2.00	90,165	
coord spec prgms hlth serv iii	14.00	609,976	14.00	632,665	14.00	645,086	
med care prgm spec ii	.00	0	1.00	40,860	1.00	41,635	
admin spec iii	1.00	36,097	1.00	37,328	1.00	38,032	
admin spec iii	1.00	36,097	1.00	37,328	1.00	38,032	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00a0103 Office of Health Care Quality							
admin spec ii	4.00	149,108	4.00	154,201	4.00	157,112	
mental health assoc iv	.00	0	1.00	38,449	1.00	39,174	
obs-medical care prog specialis	1.00	30,847	1.00	33,236	1.00	33,856	
ph lab technician lead	.00	0	1.00	26,429	1.00	27,400	
med care prgm assoc ii	.00	0	1.00	30,808	1.00	31,953	
exec assoc i	.00	0	1.00	33,970	1.00	35,242	
management associate	1.00	0	.00	0	.00	0	
admin aide	1.00	37,527	1.00	38,812	1.00	39,544	
office supervisor	.00	28,719	1.00	39,174	1.00	39,914	
office secy iii	5.00	160,128	5.00	183,520	5.00	186,971	
office secy ii	7.00	193,888	7.00	210,748	7.00	216,448	
office services clerk lead	1.00	29,546	1.00	30,588	1.00	31,156	
office services clerk	3.00	90,959	3.00	94,081	3.00	95,834	
office processing clerk ii	1.00	11,055	.00	0	.00	0	
TOTAL m00a0103*	183.40	8,795,385	187.40	9,789,996	194.40	10,199,292	
m00a0104 Health Professionals Boards and Commission							
asst attorney general vi	.00	0	1.00	71,338	1.00	72,720	
prgm mgr ii	3.00	202,296	3.00	209,319	3.00	213,377	
prgm mgr i	11.00	669,006	12.00	769,819	12.00	784,694	
dentist ii	1.00	77,998	1.00	80,709	1.00	82,280	
asst attorney general v	1.00	55,552	.00	0	1.00	57,405	New
clinical pharmacist	1.00	0	.00	0	.00	0	
computer network spec supr	1.00	58,315	1.00	60,336	1.00	61,499	
computer network spec supr	1.00	62,349	1.00	64,507	1.00	65,753	
database spec ii	1.00	53,610	1.00	55,464	2.00	112,522	New
administrator ii	1.00	72,212	1.00	48,657	1.00	50,043	
computer network spec ii	2.00	103,878	2.00	107,465	2.00	109,527	
hlth fac surveyor nurse i	1.00	56,228	1.00	58,816	1.00	59,948	
administrator i	1.00	37,236	1.00	52,557	1.00	53,565	
data base spec i	.00	0	1.00	38,578	1.00	40,035	
social worker ii, health svcs	1.00	46,654	1.00	48,258	2.00	97,438	New
admin officer iii	3.50	159,112	5.00	222,312	6.00	282,579	New
agency budget specialist ii	1.00	41,356	1.00	43,570	1.00	44,398	
admin officer ii	1.00	51,452	1.00	52,224	1.00	52,224	
hlth occupations invest iv	2.00	78,831	2.00	86,871	2.00	88,521	
admin officer i	.00	0	1.00	31,888	1.00	33,077	
hlth occupations invest iii	8.00	226,078	8.00	302,657	8.00	310,518	
admin spec iii	3.00	148,597	5.00	190,252	6.00	224,339	New
admin spec ii	16.00	421,549	17.00	589,383	18.00	637,236	New
admin aide	1.00	35,069	1.00	36,698	2.00	74,429	New
office secy iii	6.00	188,549	7.00	232,623	8.00	264,859	New
office secy ii	2.00	50,420	3.00	79,990	3.00	82,367	
office services clerk	3.00	59,200	6.00	147,879	6.00	152,723	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00a0104 Health Professionals Boards and Commission							
office clerk ii	1.00	26,590	1.00	27,488	1.00	27,994	
TOTAL m00a0104*	73.50	2,982,137	85.00	3,709,658	93.00	4,136,070	
m00a0105 Board of Nursing							
asst attorney general vi	2.00	151,374	2.00	156,636	2.00	159,683	
nursing program conslt/admin iv	1.00	80,415	1.00	83,210	1.00	84,832	
nursing program conslt/admin ii	1.00	73,859	1.00	76,424	1.00	77,909	
nursing program conslt/admin ii	5.00	256,110	5.00	324,054	6.00	382,448	New
nursing program conslt/admin ii	1.00	68,504	1.00	70,885	1.00	72,260	
nursing program conslt/admin i	.00	6,685	2.00	97,186	2.00	100,901	
computer network spec mgr	1.00	69,832	1.00	72,260	1.00	73,662	
computer network spec supr	1.00	63,553	1.00	65,753	1.00	67,025	
computer network spec lead	.00	14,247	1.00	48,159	1.00	49,999	
hlth fac surveyor nurse ii	2.00	53,610	1.00	55,464	1.00	56,530	
staff atty ii attorney general	.00	8,480	1.00	56,530	1.00	57,618	
computer network spec ii	1.00	31,724	.00	0	.00	0	
hlth fac surveyor nurse i	3.00	194,958	4.00	212,404	4.00	216,479	
staff atty i attorney general	1.00	43,980	.00	0	2.00	82,252	New
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
computer network spec i	.00	0	.00	0	1.00	38,578	New
dp programmer analyst i	.00	0	.00	0	1.00	38,578	New
admin officer ii	.00	13,810	.00	0	.00	0	
hlth occupations invest iv	1.00	45,925	1.00	47,504	1.00	48,410	
admin officer i	2.00	175,785	5.00	211,156	5.00	215,162	
hlth occupations invest iii	2.00	40,369	1.00	42,093	1.00	42,890	
admin spec iii	1.00	38,259	1.00	40,227	1.00	40,988	
admin spec ii	5.00	115,759	3.00	119,572	3.00	121,015	
obs-admin spec i	1.00	58,657	2.00	61,987	2.00	63,697	
computer operator ii	.00	38,077	1.00	29,944	1.00	31,055	
fiscal accounts technician ii	1.00	3,463	.00	0	.00	0	
admin aide	1.00	29,105	1.00	34,068	1.00	34,707	
office supervisor	1.00	26,055	.00	0	.00	0	
office secy iii	3.00	121,228	4.00	131,284	6.00	187,697	New
office secy ii	3.00	29,522	1.00	33,856	1.00	34,490	
office services clerk	7.00	196,149	7.00	204,586	8.00	233,168	New
TOTAL m00a0105*	48.00	2,101,269	49.00	2,328,807	57.00	2,666,626	
m00a0106 State Board of Physicians							
bpqa exec director	1.00	93,551	1.00	96,811	1.00	98,705	
asst attorney general vii	1.00	85,068	1.00	88,034	1.00	89,752	
asst attorney general vi	5.00	281,706	4.00	322,262	4.00	328,536	
bpqa dep director	1.00	81,980	1.00	84,832	1.00	86,487	
dp director ii	1.00	77,374	1.00	80,064	1.00	81,622	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00a0106 State Board of Physicians							
dp asst director ii	1.00	69,054	1.00	71,455	1.00	72,841	
prgm admin v	1.00	69,832	1.00	72,260	1.00	73,662	
administrator i	1.00	55,339	1.00	57,251	1.00	58,353	
asst attorney general v	.00	38,931	1.00	66,178	1.00	67,459	
asst attorney general iv	.00	0	1.00	49,895	1.00	51,805	
bpqa compliance analyst mgr	1.00	49,431	1.00	67,776	1.00	67,776	
dp quality assurance spec	.50	21,242	.50	31,695	.50	32,306	
staff atty ii attorney genral	1.00	55,164	1.00	57,068	1.00	58,167	
administrator ii	1.00	27,187	1.00	47,745	1.00	49,569	
bpqa compliance analyst supv	2.00	52,685	1.00	54,502	1.00	55,548	
computer network spec ii	.50	2,838	.50	20,563	.50	21,343	
dp programmer analyst ii	1.00	52,185	1.00	53,989	1.00	55,025	
hlth policy analyst ii	.50	24,590	.00	0	.00	0	
social work supv health svcs	.00	0	.50	28,853	.50	29,408	
administrator i	1.00	56,064	1.00	54,074	1.00	55,112	
bpqa compliance analyst adv	1.50	87,615	1.50	89,213	1.50	89,213	
bpqa compliance analyst ld	2.00	81,334	2.00	105,642	2.00	107,669	
prgm admin i	1.00	51,852	1.00	54,074	1.00	55,112	
admin officer iii	1.00	42,926	1.00	44,398	1.00	45,242	
computer info services spec ii	1.00	43,779	1.00	46,543	1.00	47,431	
bpqa compliance analyst ii gen	8.00	314,696	8.00	349,607	8.00	356,887	
admin officer i	4.00	159,281	4.00	168,896	4.00	172,100	
admin spec iii	1.00	40,382	1.00	41,764	1.00	42,556	
admin spec iii	2.00	73,392	2.00	76,064	2.00	77,496	
admin spec ii	.00	0	1.00	43,029	1.00	43,029	
admin spec ii	3.00	127,739	4.00	153,106	4.00	155,994	
hlth occupations invest i	.00	0	4.00	112,504	4.00	116,664	
obs-admin spec i	1.00	29,557	1.00	31,119	1.00	31,982	
obs-admin spec i	1.00	31,688	1.00	33,493	1.00	34,120	
dp production control spec ii	1.00	0	1.00	26,429	1.00	27,400	
paralegal ii	1.00	39,583	1.00	40,988	1.00	41,764	
fiscal accounts technician ii	1.00	36,833	1.00	38,094	1.00	38,812	
management assoc	1.00	34,948	1.00	36,936	1.00	38,328	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
legal secretary	2.00	45,485	2.00	72,929	2.00	73,537	
office secy iii	1.00	21,033	.00	0	.00	0	
office secy ii	3.00	91,189	3.00	95,158	3.00	97,198	
office services clerk	3.00	71,743	3.00	82,584	3.00	85,040	
TOTAL m00a0106*	61.00	2,656,109	66.00	3,185,971	66.00	3,249,862	
TOTAL m00a01 **	532.50	24,352,862	549.00	27,025,164	573.00	28,464,380	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
exec vii	.00	0	1.00	115,962	1.00	115,962	
prgm mgr senior iii	.00	12,645	.00	0	.00	0	
prgm mgr senior ii	.00	35,038	.00	0	.00	0	
admin prog mgr iv	2.00	132,020	2.00	138,433	2.00	142,207	
administrator vii	.00	3,316	.00	0	.00	0	
asst attorney general vi	1.00	80,415	1.00	83,210	1.00	84,832	
prgm mgr iv	.00	0	1.00	56,811	1.00	58,997	
admin prog mgr iii	2.00	185,109	2.00	146,520	2.00	149,364	
administrator vi	1.00	75,294	1.00	77,909	1.00	79,423	
administrator vi	.00	713	.00	0	.00	0	
fiscal services administrator i	.00	9,902	.00	0	.00	0	
admin prog mgr ii	2.00	66,994	1.00	49,895	1.00	51,805	
administrator v	.00	334	.00	0	.00	0	
administrator v	.00	48,305	.00	0	.00	0	
personnel administrator iv	.00	0	2.00	137,845	2.00	140,516	
admin prog mgr i	.00	54,840	1.00	63,896	1.00	65,130	
administrator iv	2.00	63,467	1.00	62,086	1.00	63,285	
administrator iv	1.00	60,011	1.00	62,086	1.00	63,285	
personnel administrator iii	1.00	61,168	1.00	63,285	1.00	64,507	
prgm admin iv hlth services	1.00	65,403	1.00	67,674	1.00	68,984	
administrator iii	1.00	83,343	1.00	60,429	1.00	61,595	
administrator iii	1.00	56,269	1.00	60,429	1.00	61,595	
accountant manager iii	.00	9,902	.00	0	.00	0	
accountant manager ii	.00	24,651	.00	0	.00	0	
it systems technical spec super	.00	4,404	.00	0	.00	0	
webmaster supr	1.00	58,315	1.00	60,336	1.00	61,499	
accountant supervisor ii	.00	13,993	.00	0	.00	0	
personnel administrator ii	5.00	239,168	4.00	210,898	4.00	216,608	
planner v	1.00	60,105	1.00	62,189	1.00	63,389	
administrator ii	10.00	502,389	9.00	476,686	9.00	487,386	
administrator ii	1.00	1,607	3.00	164,909	3.00	168,076	
agency budget specialist supv	.00	7,197	.00	0	.00	0	
dp functional analyst lead	1.00	21,891	.00	0	.00	0	
hlth planner iv	2.00	113,704	2.00	117,632	2.00	119,896	
personnel administrator i	3.00	81,837	2.00	111,663	2.00	113,809	
personnel administrator i	.00	-1,351	.00	0	.00	0	
prgm admin ii	.00	910	.00	0	.00	0	
webmaster ii	1.50	75,139	.50	25,258	.50	25,741	
accountant, advanced	.00	28,852	.00	0	.00	0	
administrator i	4.00	123,723	3.00	146,726	3.00	150,259	
administrator i	1.00	48,590	2.00	96,380	2.00	98,949	
agency procurement specialist l	4.00	204,236	4.00	212,118	4.00	216,610	
management development spec	6.00	257,377	4.00	203,992	4.00	207,898	
personnel officer iii	2.00	47,428	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
prgm admin i	2.00	97,989	2.00	101,371	2.00	103,312	
admin officer iii	3.00	86,785	3.00	135,399	3.00	137,976	
admin officer iii	1.00	6,322	.00	0	.00	0	
agency budget specialist ii	.00	17,484	.00	0	.00	0	
agency grants specialist ii	.00	12,643	.00	0	.00	0	
agency procurement specialist i	5.00	220,382	5.00	215,440	5.00	220,950	
personnel officer ii	7.00	315,204	8.00	391,280	8.00	399,441	
pub affairs officer ii	2.00	92,577	2.00	95,767	2.00	97,595	
visual communications supv	.00	48,990	1.00	50,677	1.00	51,647	
admin officer ii	2.00	94,317	2.00	93,682	2.00	95,469	
emp training spec ii	2.00	15,595	.00	0	.00	0	
personnel officer i	2.00	118,876	4.00	175,288	4.00	178,621	
admin officer i	.00	32,022	1.00	40,543	1.00	41,310	
agency procurement specialist i	1.00	39,858	1.00	41,310	1.00	42,093	
obs-personnel specialist iii	4.00	6,860	1.00	31,888	1.00	33,077	
personnel specialist	.00	98,661	2.00	76,994	2.00	79,079	
pub affairs officer i	1.00	43,059	1.00	44,536	1.00	45,383	
admin spec iii	1.00	71,201	2.00	77,627	2.00	79,092	
obs personnel specialist ii	1.00	0	.00	0	.00	0	
admin spec ii	1.00	37,880	1.00	39,174	1.00	39,914	
fiscal accounts technician supv	2.00	84,919	2.00	87,834	2.00	89,504	
personnel associate iii	1.00	151,275	5.00	199,831	5.00	203,608	
fiscal accounts technician ii	3.00	102,551	3.00	114,401	3.00	115,741	
med care prgm assoc ii	.00	0	1.00	28,126	1.00	29,166	
personnel associate ii	4.00	89,639	2.00	69,818	2.00	71,710	
fiscal accounts technician i	1.50	92,338	3.00	96,312	3.00	98,594	
personnel clerk	.00	18,746	1.00	31,156	1.00	31,736	
exec assoc i	.00	0	1.00	42,423	1.00	43,230	
management associate	1.00	67,171	2.00	83,871	2.00	85,463	
office manager	1.00	41,470	1.00	42,890	1.00	43,705	
admin aide	5.00	150,359	5.00	169,903	5.00	174,233	
office supervisor	1.00	35,158	1.00	36,356	1.00	37,040	
office secy iii	4.00	58,898	1.00	28,934	1.00	30,005	
fiscal accounts clerk ii	3.50	13,789	.00	0	.00	0	
office secy ii	.00	5,024	.00	0	.00	0	
office services clerk lead	1.00	33,355	1.00	34,490	1.00	35,138	
office secy i	.00	32	.00	0	.00	0	
office services clerk	1.00	11,217	.00	0	.00	0	
office clerk ii	4.00	114,934	5.00	131,977	5.00	135,196	
patient/client driver	1.00	13,864	.00	0	.00	0	
TOTAL m00c0101*	126.50	5,560,097	123.50	5,944,555	123.50	6,070,635	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00c0103 Information Resources Management Administration							
prgm mgr senior iv	1.00	39,786	1.00	108,399	1.00	110,526	
prgm mgr senior ii	2.00	174,252	1.00	98,705	1.00	100,636	
dp asst director ii	1.00	75,294	1.00	77,909	1.00	79,423	
dp programmer analyst manager	2.00	139,663	2.00	144,520	2.00	147,324	
dp quality assurance spec manag administrator iii	.00	35,790	1.00	72,260	1.00	73,662	
administrator iii	1.00	58,410	1.00	60,429	1.00	61,595	
computer info services spec man	.80	48,084	.80	49,751	.80	50,711	
computer network spec mgr	2.00	134,568	2.00	116,175	2.00	119,367	
it systems technical spec super	1.00	76,141	1.00	77,284	1.00	77,284	
computer network spec supr	1.00	57,763	1.00	59,760	1.00	60,912	
dp programmer analyst superviso	4.00	255,442	4.00	264,297	4.00	269,410	
dp quality assurance spec super	1.00	76,388	1.00	65,753	1.00	67,025	
dp staff spec supervisor	1.00	59,439	1.00	61,499	1.00	62,686	
webmaster supr	1.00	55,324	1.00	55,394	1.00	56,980	
data base spec ii	4.00	243,199	4.00	243,019	4.00	247,705	
dp programmer analyst lead/adva	1.00	82,614	2.00	115,497	2.00	117,718	
dp quality assurance spec	2.00	111,464	2.00	115,322	2.00	117,542	
comm hlth educator iv	1.00	56,311	.00	0	.00	0	
computer info services spec sup	1.00	47,039	1.00	49,569	1.00	50,516	
computer network spec ii	5.00	271,869	5.00	281,260	5.00	286,667	
dp programmer analyst ii	9.10	441,532	8.10	444,739	8.10	454,156	
dp staff spec	1.00	56,311	1.00	58,261	1.00	59,382	
webmaster ii	3.00	138,497	3.00	139,727	3.00	145,059	
administrator i	1.00	47,995	1.00	49,650	1.00	50,600	
computer network spec i	.00	17,496	1.00	43,946	1.00	45,617	
data base spec i	1.00	15,617	1.00	54,593	1.00	55,641	
admin officer iii	3.00	111,030	2.00	85,454	2.00	87,759	
agency budget specialist ii	1.00	48,990	1.00	50,677	1.00	51,647	
computer info services spec ii	1.00	88,597	2.00	95,443	2.00	97,266	
computer network spec trainee	1.00	40,630	1.00	49,725	1.00	50,677	
dp programmer analyst trainee	.00	31,407	1.00	41,211	1.00	42,774	
computer info services spec i	1.00	3,584	.00	0	.00	0	
computer operator mgr i	1.00	56,224	1.00	58,167	1.00	59,287	
computer operator supr	3.00	82,208	1.00	40,116	1.00	41,248	
data communications tech ii	.00	3,639	2.00	88,529	2.00	90,212	
dp programmer	1.00	8,336	.00	0	.00	0	
computer operator ii	3.00	110,263	2.00	76,064	2.00	77,496	
computer operator i	2.00	68,846	2.00	71,194	2.00	72,530	
dp production control spec if	1.00	32,392	1.00	33,493	1.00	34,120	
exec assoc iii	.00	3,778	.00	0	.00	0	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
data entry operator supr	1.00	32,304	1.00	33,493	1.00	34,120	
office secy ii	2.00	58,871	2.00	61,356	2.00	62,998	
data entry operator lead	2.00	56,863	2.00	58,785	2.00	59,874	
office secy i	1.00	29,629	1.00	30,632	1.00	31,202	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00c0103 Information Resources Management Administration							
office services clerk	1.00	23,427	1.00	24,647	1.00	25,546	
data entry operator ii	.00	22,535	1.00	21,971	1.00	22,764	
data entry operator i	.00	3,053	.00	0	.00	0	

TOTAL m00c0103*	73.90	3,770,074	72.90	3,867,124	72.90	3,948,838	

m00c0104 General Services Administration							
prgm mgr senior ii	1.00	81,719	1.00	84,560	1.00	86,207	
admin prog mgr iv	.00	84	.00	0	.00	0	
prgm mgr iii	1.00	72,453	1.00	74,967	1.00	76,424	
admin prog mgr ii	1.00	69,167	1.00	71,565	1.00	72,954	
administrator iv	1.00	68,876	1.00	67,025	1.00	68,322	
nursing program conslt/admin i	1.00	57,213	1.00	59,195	1.00	60,336	
prgm mgr i	.00	0	1.00	46,773	1.00	48,558	
administrator iii	.00	73	.00	0	.00	0	
chf engr & maint	1.00	82,895	1.00	75,812	1.00	77,284	
data base spec supervisor	.50	29,720	.50	30,750	.50	31,343	
architect senior	1.00	35,558	.00	0	.00	0	
maint engineer ii	3.00	176,685	3.00	175,893	3.00	179,278	
research statistician iv	1.00	56,311	1.00	58,261	1.00	59,382	
administrator i	5.00	180,186	3.00	160,205	3.00	163,280	
accountant ii	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer iii	1.00	52,114	2.00	105,924	2.00	106,885	
maint engineer i	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer ii	2.00	86,129	2.00	89,037	2.00	90,734	
admin officer i	4.00	153,417	6.00	252,938	6.00	258,403	
computer info services spec i	1.00	43,059	1.00	44,536	1.00	45,383	
admin spec iii	2.00	45,023	1.00	40,608	1.00	41,376	
admin spec ii	2.00	111,042	3.00	113,227	3.00	115,362	
obs-admin spec i	2.00	8,841	.00	0	.00	0	
agency buyer iv	1.00	42,649	1.00	44,121	1.00	44,960	
services supervisor iii	1.00	37,120	1.00	38,390	1.00	39,115	
fiscal accounts technician ii	1.00	37,180	1.00	38,449	1.00	39,174	
management associate	1.00	41,860	1.00	43,298	1.00	44,121	
admin aide	.00	31,502	1.00	37,389	1.00	38,094	
office supervisor	3.00	87,468	4.00	131,984	4.00	134,974	
office secy iii	2.00	34,249	1.00	30,005	1.00	31,119	
fiscal accounts clerk ii	1.00	28,269	1.00	29,755	1.00	30,306	
office secy ii	.00	28,788	1.00	30,031	1.00	30,588	
office services clerk lead	1.00	29,315	1.00	30,306	1.00	30,869	
services specialist	1.00	32,744	1.00	33,856	1.00	34,490	
statistical asst ii	1.00	33,047	1.00	34,173	1.00	34,814	
warehouse asst supv	1.00	33,355	1.00	34,490	1.00	35,138	
office services clerk	11.00	266,628	12.00	332,019	12.00	340,437	
supply officer iii	4.00	75,661	2.00	58,817	2.00	59,908	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00c0104 General Services Administration							
data entry operator ii	3.00	47,345	2.00	59,862	2.00	60,973	
office clerk ii	11.50	317,104	10.50	297,631	10.50	303,578	
telephone operator supr	1.00	3,365	.00	0	.00	0	
data entry operator i	.50	9,441	.50	12,915	.50	13,152	
supply officer i	1.00	0	.00	0	.00	0	
TOTAL m00c0104*	78.50	2,725,635	74.50	2,970,121	74.50	3,030,615	
TOTAL m00c01 **	278.90	12,055,806	270.90	12,781,800	270.90	13,050,088	
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
dep secy dhmh medical	.00	54,233	1.00	187,775	1.00	187,775	
dep secy dhmh hlth care financi	1.00	29,253	.00	0	.00	0	
exec v	.00	0	1.00	91,474	1.00	91,474	
asst attorney general vi	1.00	80,415	1.00	83,210	1.00	84,832	
prgm mgr iv	1.00	78,121	1.00	80,843	1.00	82,416	
prgm admin v	1.00	25,014	.00	0	.00	0	
prgm admin v hlth services	1.00	76,141	1.00	77,284	1.00	77,284	
prgm admin iv	1.00	66,034	1.00	68,322	1.00	69,646	
prgm admin iv hlth services	1.00	55,603	1.00	57,522	1.00	58,630	
obs-nursing div chief inst psyc	1.00	56,852	1.00	58,816	1.00	59,948	
social worker ii, health svcs	1.00	48,912	1.00	50,600	1.00	51,568	
obs-social worker iv	1.00	48,990	1.00	50,677	1.00	51,647	
patients rights advisor ii	7.00	330,163	7.00	341,032	7.00	346,045	
patients rights advisor i	1.00	39,200	1.00	40,543	1.00	41,310	
admin aide iii exec dept	1.00	34,151	.00	0	.00	0	
exec assoc ii	1.00	43,176	1.00	48,336	1.00	49,259	
management assoc	1.00	38,684	1.00	40,166	1.00	40,927	
management associate	1.00	42,256	1.00	43,705	1.00	44,536	
TOTAL m00f0101*	22.00	1,147,198	21.00	1,320,305	21.00	1,337,297	
TOTAL m00f01 **	22.00	1,147,198	21.00	1,320,305	21.00	1,337,297	
m00f02 Community Health Administration							
m00f0203 Community Health Services							
physician administration direct	1.00	151,590	1.00	159,859	1.00	166,342	
physician program manager ii	2.00	196,070	1.00	137,162	1.00	142,720	
physician program manager i	3.00	257,529	3.00	391,872	3.00	407,538	
exec v	1.00	90,122	.00	0	.00	0	
prgm mgr senior i	1.00	125,346	2.00	184,795	2.00	187,485	
asst attorney general vi	1.00	79,641	1.00	82,416	1.00	84,021	
prgm mgr iv	2.00	160,057	2.00	165,626	2.00	168,853	
nursing program conslt/admin ii	1.00	68,397	3.00	201,913	3.00	206,843	
prgm mgr iii	1.00	38,782	.00	0	.00	0	
admin prog mgr ii	1.00	66,644	1.00	72,954	1.00	74,370	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0203 Community Health Services							
nursing program constlt/admin ii	2.00	118,001	3.00	168,006	3.00	173,148	
prgm admin v hlth services	1.00	63,450	1.00	65,651	1.00	66,921	
prgm mgr ii	.00	12,097	1.00	61,398	1.00	62,583	
administrator iv	1.00	61,232	1.00	67,025	.00	0	Abolish
envrmentl prgm mgr i general	3.00	235,103	4.00	255,197	4.00	260,650	
nursing program constlt/admin i	4.80	220,882	5.00	331,249	5.00	336,253	
prgm admin iv	.00	0	1.00	62,686	1.00	63,896	
administrator iii	.00	0	1.00	63,994	1.00	65,230	
prgm admin iii hlth services	1.00	135,433	2.00	111,949	2.00	115,077	
physician program specialist	1.50	111,623	1.00	117,704	1.00	122,469	
computer network spec mgr	1.00	67,852	1.00	70,205	1.00	71,565	
resident physician specialist	2.00	78,316	2.00	107,897	2.00	112,041	
computer network spec supr	2.00	117,867	2.00	125,101	2.00	127,517	
data base spec supervisor	1.00	64,781	1.00	67,025	1.00	68,322	
veterinary epidemiologist ii	1.00	0	.00	0	.00	0	
data base spec ii	1.00	77,010	2.00	102,919	2.00	105,777	
dp programmer analyst lead/adva	1.00	0	.00	0	.00	0	
dp technical support spec ii	1.00	42,270	1.00	49,999	1.00	51,913	
epidemiologist iii	10.60	572,814	10.60	627,237	10.60	639,321	
prgm admin iii	1.50	61,029	.50	31,095	.50	31,695	
registered dietitian v cntrl of	1.00	58,410	1.00	60,429	1.00	61,595	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
administrator ii	1.00	79,086	3.00	168,434	3.00	170,447	
administrator ii	2.00	101,531	1.00	41,126	1.00	42,685	
agency budget specialist supv	1.00	40,949	1.00	41,126	1.00	42,685	
agency procurement specialist s	1.00	52,723	1.00	57,705	1.00	58,816	
comm hlth educator iv	.00	0	1.00	58,261	1.00	59,382	
computer network spec ii	2.00	86,528	2.00	91,173	2.00	94,648	
epidemiologist ii	10.00	385,565	9.00	461,951	9.00	470,804	
hlth planner iv	2.00	88,777	2.00	93,736	2.00	97,314	
hlth policy analyst ii	1.00	31,736	.00	0	.00	0	
prgm admin ii hlth services	.00	0	1.00	53,476	1.00	54,502	
sanitarian vi registered	9.00	597,117	11.00	635,303	11.00	646,306	
staff atty i attorney general	.00	46,160	1.00	50,516	1.00	51,482	
webmaster ii	.00	0	1.00	52,469	1.00	53,476	
administrator i	1.00	39,966	1.00	50,120	1.00	51,079	
data base spec i	1.00	51,430	1.00	43,126	1.00	44,765	
epidemiologist i	10.50	303,912	10.30	448,041	9.30	421,356	Abolish
management development spec	.00	0	1.00	52,557	1.00	53,565	
admin officer iii	1.00	46,326	1.00	45,242	1.00	46,104	
agency budget specialist ii	2.00	90,038	2.00	95,758	2.00	97,586	
coord spec prgms hlth serv iv	2.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv h	1.00	73,164	2.00	94,661	2.00	96,467	
research statistician ii	1.00	0	1.00	36,195	1.00	37,558	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0203 Community Health Services							
sanitarian iv registered	23.50	988,235	20.00	991,771	20.00	1,010,129	
admin officer ii	1.00	41,796	2.00	77,200	2.00	79,293	
comm hlth educator ii	1.00	40,635	1.00	42,029	1.00	42,827	
coord spec prgms hlth serv iii	1.00	45,492	1.00	47,059	1.00	47,957	
sanitarian iii registered	.00	28,702	.00	0	.00	0	
coord spec prgms hlth serv ii h	2.00	42,125	1.00	39,420	1.00	40,166	
sanitarian ii registered	1.00	536	.00	0	.00	0	
admin spec iii	1.00	76,430	2.00	84,632	2.00	85,365	
admin spec ii	5.00	143,245	4.00	150,610	4.00	153,449	
exec assoc ii	1.00	65,891	1.00	50,677	1.00	51,647	
exec assoc i	.00	0	1.00	47,504	1.00	48,410	
management assoc	1.00	37,018	1.00	40,543	1.00	41,310	
management associate	1.00	43,877	1.00	45,383	1.00	46,248	
admin aide	2.00	69,693	2.00	72,069	2.00	73,424	
office secy iii	8.00	225,786	8.00	278,107	8.00	283,320	
office secy ii	2.00	58,272	2.00	60,711	2.00	62,321	
office services clerk	5.00	170,880	6.00	189,158	6.00	192,684	
TOTAL m00f0203*	156.40	7,525,969	161.40	8,831,212	159.40	8,923,722	
TOTAL m00f02 **	156.40	7,525,969	161.40	8,831,212	159.40	8,923,722	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
physician program manager iii	2.00	280,834	2.00	296,150	2.00	308,154	
physician program manager ii	1.00	152,009	1.00	160,300	1.00	166,803	
physician program manager ii	4.00	486,575	4.00	569,217	4.00	592,184	
physician program manager i	3.00	368,872	3.00	389,088	3.00	404,755	
physician program manager i	5.00	600,098	5.00	632,911	5.00	658,452	
prgm mgr senior ii	8.00	688,132	9.00	776,813	9.00	793,209	
prgm mgr senior i	1.00	87,570	1.00	90,619	1.00	92,388	
prgm mgr iv	3.00	229,710	3.00	236,477	3.00	241,077	
comm hlth director of nursing i	14.00	911,476	14.00	1,034,713	14.00	1,054,801	
prgm mgr iii	5.00	347,091	9.00	606,395	9.00	619,591	
comm hlth director of nursing i	2.00	117,395	1.00	49,895	1.00	51,805	
envrmtl sanitarian dir ii	12.00	732,073	13.00	854,566	13.00	872,126	
prgm admin v hlth services	3.00	274,196	4.00	257,773	4.00	262,756	
prgm mgr ii	1.00	64,061	1.00	66,280	1.00	67,562	
psychology services chief	1.00	70,507	1.00	72,954	1.00	74,370	
envrmtl sanitarian dir i	7.00	418,644	7.00	432,949	7.00	441,304	
prgm admin iv hlth services	10.00	772,061	18.00	1,093,719	18.00	1,116,560	
therapy services mgr i	2.00	130,815	2.00	135,347	2.00	137,968	
administrator iii	4.00	190,457	2.00	124,378	2.00	126,777	
dir admin serv loc hlth iii	4.00	261,235	7.00	391,602	7.00	399,966	
prgm admin iii hlth services	1.00	47,387	1.00	61,012	1.00	62,189	
dir admin serv loc hlth ii	4.00	307,740	5.00	273,756	5.00	279,012	
dir admin serv loc hlth i	3.00	54,308	1.00	50,120	1.00	51,079	
physician clinical specialist	9.55	1,022,530	11.10	1,377,860	11.10	1,433,567	
physician clinical specialist	8.60	820,028	8.30	1,026,251	8.30	1,067,632	
physician program specialist	1.00	0	.00	0	.00	0	
physician supervisor	1.00	93,800	1.00	98,996	1.00	102,922	
physician clinical staff	3.00	181,604	2.00	204,511	2.00	212,781	
physician clinical staff	1.50	167,897	2.00	220,284	2.00	229,198	
dentist iii community health	3.60	204,539	4.60	381,057	4.60	390,000	
dentist ii	.80	68,716	.80	71,107	.80	72,495	
comm hlth asst dir of nursing	3.00	274,579	6.00	398,419	6.00	407,084	
computer network spec mgr	.00	51,028	1.00	64,407	1.00	65,651	
hlth planning dev admin ii	.00	6,878	1.00	69,538	1.00	70,885	
nurse practitioner/midwife supe	5.00	340,780	5.00	334,795	5.00	342,233	
comm hlth nurse program manager	38.40	2,175,252	36.60	2,336,147	36.60	2,383,071	
computer network spec supr	3.00	221,829	3.00	190,643	3.00	194,326	
dp programmer analyst superviso	1.00	58,876	1.00	60,912	1.00	62,086	
fiscal services chief ii	1.00	62,349	1.00	64,507	1.00	65,753	
med care prgm mgr iii	1.00	66,034	1.00	68,322	1.00	69,646	
nurse practitioner/midwife ii	22.80	1,464,226	24.40	1,509,233	24.40	1,540,505	
prgm admin iv addctn	1.00	23,550	.00	0	.00	0	
psychologist ii	7.50	407,001	6.00	387,165	6.00	395,541	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
registered nurse manager psych	1.00	63,934	1.00	66,389	1.00	67,674	
webmaster supr	.00	47,586	1.00	53,347	1.00	55,394	
comm hlth educator v	1.00	57,307	1.00	59,287	1.00	60,429	
comm hlth nurse program super	71.70	3,931,987	67.80	3,999,705	67.80	4,078,899	
comm hlth nurse program super	.10	0	.00	0	.00	0	
envrmtl sanitarian mgr ii	7.00	335,662	6.00	350,539	6.00	357,288	
epidemiologist iii	1.75	98,533	1.75	102,912	1.75	104,894	
fiscal services chief i	3.00	149,532	3.00	156,528	3.00	161,443	
home health nurse supervisor	2.00	118,503	2.00	122,607	2.00	124,972	
nurse practitioner/midwife i	.80	6,771	.00	0	.00	0	
nurse practitioner/midwife i	.00	0	.40	17,542	.40	18,208	
obs-addictns prgm spec iv alc	1.00	35,679	1.00	43,854	1.00	45,521	
occupational therapist supervis	1.00	57,718	1.00	61,595	1.00	62,783	
personnel administrator ii	1.00	60,105	1.00	62,189	1.00	63,389	
ph engineer iv	1.00	60,684	1.00	62,783	1.00	63,994	
physical therapist supervisor	1.00	60,105	1.00	62,189	1.00	63,389	
prgm admin iii addctn	6.00	397,311	7.00	412,088	7.00	420,028	
prgm admin iii mental hlth	3.00	198,337	5.00	266,231	5.00	273,005	
psychologist i	3.40	100,593	3.40	175,247	3.40	180,270	
psychologist i	.20	0	.20	8,771	.20	9,104	
registered nurse supv med	4.00	219,309	4.00	227,779	4.00	233,081	
social work prgm admin, health	8.00	430,063	8.00	460,986	8.00	469,859	
speech patholgst audiolgst iv	2.00	115,795	2.00	119,807	2.00	122,116	
accountant supervisor i	2.00	74,944	1.00	50,999	1.00	51,976	
administrator ii	8.00	377,963	7.00	389,838	7.00	396,106	
agency budget specialist supv	.00	0	1.00	41,126	1.00	42,685	
agency grants specialist superv	.00	11,308	1.00	52,469	1.00	53,476	
a/d professional counselor adva	2.60	129,201	3.75	170,393	3.75	176,886	
a/d professional counselor supe	23.00	1,105,832	26.65	1,361,009	26.65	1,391,511	
comm hlth educator iv	2.00	92,293	2.00	108,385	2.00	110,464	
comm hlth nurse psychiatric	5.00	275,883	6.00	327,474	6.00	334,544	
comm hlth nurse supervisor	75.40	3,960,445	77.14	4,170,955	77.14	4,256,614	
comm hlth nurse supervisor	.00	0	.20	8,225	.20	8,537	
computer info services spec sup	3.00	147,725	3.00	153,690	3.00	157,547	
computer network spec ii	14.00	713,225	16.00	815,026	16.00	834,240	
dp programmer analyst ii	.00	27,745	1.00	41,126	1.00	42,685	
envrmtl sanitarian mgr i	3.00	163,743	3.00	169,399	3.00	172,657	
epidemiologist ii	3.00	107,671	4.00	188,701	4.00	193,861	
fiscal services officer ii	1.00	51,203	1.00	52,973	1.00	53,989	
hlth policy analyst ii	1.00	78,110	2.00	118,232	2.00	120,510	
home health nurse	3.00	166,807	3.00	172,571	3.00	175,893	
nutritionist iv	1.00	56,852	1.00	58,816	1.00	59,948	
occupational therapist iii lead	3.40	132,511	3.60	186,608	3.60	190,807	
physical therapist iii lead	2.70	151,206	2.70	157,693	2.70	160,728	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
prgm admin ii addctn	4.00	213,749	5.00	251,023	5.00	256,608	
prgm admin ii dev dsbl	.00	26,851	1.00	57,705	1.00	58,816	
prgm admin ii hlth services	8.00	419,174	7.00	395,625	7.00	403,233	
prgm admin ii mental hlth	7.00	153,024	1.00	44,305	1.00	45,991	
psychology associate doctorate	.40	45,423	1.40	65,107	1.40	67,117	
registered nurse charge med	5.00	209,056	5.00	244,363	5.00	250,893	
social work supv health svcs	21.40	862,460	19.40	988,557	19.40	1,011,481	
social worker adv health svcs	4.00	206,380	3.00	163,506	3.00	166,644	
speech patholgst audiolgst iii	2.00	46,482	.90	49,052	.90	49,993	
webmaster ii	1.00	35,663	1.00	43,495	1.00	45,148	
teacher spc	3.00	85,232	2.00	89,415	2.00	89,415	
administrator i	16.00	756,808	18.00	865,255	18.00	884,287	
a/d professional counselor	13.60	502,796	13.60	592,711	13.60	611,513	
comm hlth educator iii	4.00	184,347	6.00	273,271	6.00	280,435	
comm hlth nurse ii	407.95	18,384,121	438.35	21,347,826	438.35	21,831,024	
comm hlth nurse ii	3.10	51,775	3.80	161,586	3.80	166,692	
computer network spec i	3.00	119,896	4.00	178,070	4.00	183,037	
envrmtl health asst dir ii	1.00	52,271	1.00	54,074	1.00	55,112	
envrmtl sanitarian prg supv	36.00	1,675,073	35.00	1,789,447	35.00	1,826,637	
epidemiologist i	2.00	26,623	1.00	43,126	1.00	44,765	
fiscal services officer i	2.00	59,084	2.00	105,943	2.00	106,829	
hlth policy analyst i	.00	14,034	.00	0	.00	0	
nutritionist iii	2.40	72,783	1.40	75,296	1.40	76,741	
obs-addictns prgm spec ii alc	5.00	152,031	4.00	193,457	4.00	197,882	
occupational therapist ii	2.60	122,810	2.50	128,576	2.50	131,037	
personnel officer iii	5.00	242,812	5.00	251,995	5.00	257,654	
physical therapist ii	1.00	47,018	1.00	38,578	1.00	40,035	
prgm admin i dev dsbl	1.00	28,928	.00	0	.00	0	
prgm admin i hlth services	7.00	348,738	7.00	369,564	7.00	376,235	
prgm admin i mental hlth	3.00	123,544	1.00	51,079	1.00	52,057	
registered nurse	4.50	164,218	4.50	238,240	4.50	241,664	
social worker ii, health svcs	70.35	2,821,982	72.25	3,403,621	72.25	3,483,539	
speech patholgst audiolgst ii	.00	8,625	1.00	49,650	1.00	50,600	
webmaster i	1.00	12,287	.00	0	.00	0	
accountant ii	2.80	100,816	3.00	131,411	3.00	134,676	
admin officer iii	6.80	263,217	6.00	272,401	6.00	278,324	
agency budget specialist ii	4.90	224,399	4.90	222,928	4.90	227,894	
agency grants specialist ii	1.00	34,926	.00	0	.00	0	
agency procurement specialist i	2.00	93,226	3.00	134,892	3.00	138,196	
alcoh other drug abuse preven	13.00	495,254	10.95	479,488	10.95	492,297	
a/d associate counselor, lead	26.80	1,111,525	26.80	1,210,199	26.80	1,238,144	
comm hlth nurse i	6.58	209,633	7.40	302,023	7.40	310,461	
computer info services spec ii	7.00	321,555	7.00	313,671	7.00	321,849	
coord spec prgms hlth serv iv	.40	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv iv a	.00	0	1.00	36,195	1.00	37,558	
coord spec prgms hlth serv iv d	5.00	247,373	6.00	294,788	6.00	300,422	
coord spec prgms hlth serv iv h	8.30	347,221	9.70	437,286	9.70	447,880	
coord spec prgms hlth serv iv m	10.70	499,417	11.60	542,350	11.60	554,242	
envrmtl sanitarian supv	23.75	1,027,145	24.75	1,183,927	24.75	1,207,338	
hlth planner iii	.50	24,264	.50	25,101	.50	25,581	
income maint supv i	2.00	89,617	2.00	92,699	2.00	94,466	
nutritionist ii	13.40	574,517	13.80	643,847	13.80	658,649	
nutritionist ii	.00	0	.00	0	.00	0	
obs-addictns prgm spec ii preve	1.00	48,527	1.00	50,201	1.00	51,162	
obs-comm hlth nurse iii admnstr	.00	0	.40	14,478	.40	15,023	
personnel officer ii	.00	22,365	1.00	50,201	1.00	51,162	
ph lab sci general iii	.00	19,898	2.00	95,075	2.00	96,889	
pub affairs officer ii	.80	30,858	.80	37,945	.80	38,669	
research statistician ii	1.00	43,330	1.00	44,820	1.00	45,673	
sanitarian iv registered	3.00	48,990	1.00	50,677	1.00	51,647	
social worker i, health svcs	39.40	1,262,414	38.10	1,550,733	38.10	1,598,549	
social worker i, health svcs	.60	6,026	.60	23,442	.60	24,158	
accountant i	1.00	25,976	1.00	33,970	1.00	35,242	
admin officer ii	15.00	561,002	14.00	591,701	14.00	604,901	
a/d associate counselor	123.70	4,429,627	118.70	4,880,767	118.70	5,001,549	
a/d professional counselor prov	16.00	418,246	14.00	531,534	14.00	548,445	
comm hlth educator ii	28.10	1,029,002	29.80	1,202,688	29.80	1,234,500	
comm hlth educator ii	.20	0	.60	20,382	.60	21,145	
coord spec prgms hlth serv iii	7.80	269,003	4.80	212,160	4.80	216,938	
coord spec prgms hlth serv iii	19.20	726,902	19.00	812,508	19.00	830,557	
coord spec prgms hlth serv iii	4.90	219,226	5.90	260,724	5.90	266,318	
emp training spec ii	.00	39,506	1.00	46,614	1.00	47,504	
envrmtl sanitarian ii	89.35	3,599,575	92.35	3,907,018	92.35	4,003,180	
hlth ser spec iv	1.00	45,492	1.00	47,059	1.00	47,957	
nutritionist i	4.90	93,449	3.80	137,814	3.80	142,363	
nutritionist i	.10	0	.20	6,794	.20	7,048	
obs-ph lab scientist iii	1.00	30,701	.00	0	.00	0	
obs-social wkr iii hlth svcs	.20	0	.20	6,794	.20	7,048	
ph lab sci general ii	.00	21,404	.00	0	.00	0	
psychology associate iii master	1.00	34,380	1.00	47,059	1.00	47,957	
sanitarian iii registered	2.00	0	.00	0	.00	0	
admin officer i	5.00	172,425	3.80	161,656	3.80	164,725	
agency budget specialist i	3.00	138,666	4.00	148,475	4.00	152,929	
agency procurement specialist i	.00	25,938	.00	0	.00	0	
aids community worker ii	.00	911	.00	0	.00	0	
alcoh other drug abuse preven	9.95	310,163	10.00	360,387	10.00	372,073	
computer info services spec i	7.00	111,840	5.00	169,858	5.00	175,490	
coord spec prgms hlth serv ii a	2.00	15,705	2.00	71,308	2.00	73,243	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv ii d	23.00	719,826	23.00	871,232	23.00	897,152	
coord spec prgms hlth serv ii h	16.50	609,427	21.50	808,498	21.50	831,090	
coord spec prgms hlth serv ii m	15.80	649,676	20.80	772,116	20.80	793,392	
envrnmntl sanitarian i	15.00	308,427	13.00	455,919	13.00	471,533	
obs-personnel specialist iii	1.00	3,936	.00	0	.00	0	
personnel specialist	.00	24,444	.00	0	.00	0	
psychology associate ii masters	2.00	33,193	1.00	34,958	1.00	36,269	
pub affairs officer i	1.00	28,293	1.00	39,788	1.00	40,543	
therapeutic recreator ii	2.50	103,955	2.50	107,524	2.50	109,565	
admin spec iii	18.90	706,733	17.90	698,186	17.90	713,073	
admin spec iii	.10	0	.10	2,994	.10	3,106	
agency budget specialist trainee	1.00	30,044	1.00	31,633	1.00	32,812	
agency grants specialist trainee	1.00	0	.00	0	.00	0	
a/d associate counselor provisi	26.00	930,473	37.00	1,222,908	37.00	1,263,279	
a/d supervised counselor	100.30	2,854,484	94.30	3,357,154	94.30	3,446,168	
comm hlth educator i	1.00	14,027	1.50	48,264	1.50	49,719	
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv i	.00	822,675	35.80	1,183,118	35.80	1,220,534	
envrnmntl sanitarian trainee	34.00	1,183,146	41.00	1,353,293	41.00	1,398,132	
hlth ser spec iii	4.00	130,736	3.00	121,457	3.00	123,756	
income maint spec iii	7.00	263,434	7.00	272,439	7.00	277,587	
obs-coor spec prgm hlth serv ii	2.00	17,554	.00	0	.00	0	
obs-coor spec prgm hlth serv ii	21.80	446,036	9.00	321,529	9.00	329,976	
obs-coor spec prgm hlth serv ii	16.00	172,485	4.00	144,891	4.00	148,817	
obs-coor spec prgm hlth serv ii	.00	1,174	.80	23,956	.80	24,844	
obs-ph lab scientist ii	1.00	21,933	.00	0	.00	0	
obs-sanitarian ii registered	1.00	0	.00	0	.00	0	
psychology associate i masters	1.00	7,517	1.00	31,055	1.00	32,211	
admin spec ii	16.60	550,584	16.60	603,603	16.60	616,113	
income maint spec ii	42.40	1,429,352	45.50	1,566,129	45.50	1,604,007	
mental health assoc iv	2.00	74,014	2.00	76,543	2.00	77,986	
obs-coor spec prgm hlth serv i	24.60	84,015	2.00	63,905	2.00	66,287	
administrative specialist i	.00	33,120	.50	17,706	.50	18,038	
alcoh other drug abuse preven	16.60	343,930	16.60	492,298	16.60	507,433	
a/d supervised counselor provis	5.00	149,748	7.00	193,858	7.00	201,005	
hlth ser spec i	.00	24,352	1.00	37,445	1.00	38,151	
income maint spec i	10.00	148,551	6.50	183,032	6.50	189,138	
mental health assoc iii	2.00	67,279	2.00	69,569	2.00	70,874	
obs-admin spec i	6.00	104,667	3.88	123,167	3.88	126,415	
obs-admin spec i	.40	0	.00	0	.00	0	
obs-research analyst iii	1.00	34,887	1.00	36,076	1.00	36,754	
obs-admin spec trainee	2.00	26,390	.00	0	.00	0	
licensed practical nurse iii ad	7.20	230,578	6.60	270,892	6.60	276,617	
licensed practical nurse iii ld	4.00	125,373	4.00	149,973	4.00	153,988	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
obs-addictns prgm spec i alc	1.00	0	1.00	31,888	1.00	33,077	
dental hygienist iii	1.80	30,105	2.00	70,932	2.00	72,819	
licensed practical nurse ii	15.60	521,361	21.72	783,195	21.72	803,404	
dental hygienist ii	1.80	67,809	.80	33,153	.80	33,782	
licensed practical nurse i	2.78	34,921	.78	27,323	.78	27,835	
services supervisor ii	3.00	71,270	2.00	71,747	2.00	73,096	
agency buyer i	1.00	30,099	1.00	31,686	1.00	32,277	
dp programmer trainee	.00	4,206	1.00	31,686	1.00	32,277	
services supervisor i	2.00	55,209	1.00	36,076	1.00	36,754	
volunteer activities coord ii	1.00	34,245	1.00	35,411	1.00	36,076	
vision hearg screen tech supv i	1.00	32,744	1.00	33,856	1.00	34,490	
interviewer-translator	.00	28,804	2.00	61,567	2.00	62,711	
vision hearg screen tech supv i	1.60	49,746	1.60	51,798	1.60	52,766	
vision hearg screen tech lead	1.00	39,325	2.00	50,743	2.00	52,068	
vision hearg screen tech	5.60	93,182	4.60	109,232	4.60	112,303	
vision hearg screen tech trainee	1.00	15,179	.00	0	.00	0	
police officer iii	1.00	43,059	1.00	44,536	1.00	45,383	
youth supv ii	1.00	31,217	1.00	32,277	1.00	32,878	
youth supv i	.00	21,699	1.00	26,221	1.00	27,183	
building security officer ii	3.00	81,125	3.00	83,865	3.00	85,412	
camh specialist ii	1.00	56,922	3.00	101,804	3.00	105,614	
fiscal accounts technician supv	3.00	106,769	2.00	84,632	2.00	86,238	
obs-addictns prgm spec i	.40	0	.40	12,755	.40	13,231	
camh specialist i	1.00	94,409	3.00	97,234	3.00	100,865	
obs-addictns counslr iii	2.20	11,905	.00	0	.00	0	
obs-addictns counslr iii	.00	0	.20	5,989	.20	6,211	
personnel associate iii	8.90	343,960	12.00	451,674	12.00	462,547	
fiscal accounts technician ii	13.50	500,341	16.00	598,866	16.00	610,720	
fiscal accounts technician ii	.50	0	.00	0	.00	0	
hlth records tech supv	1.00	20,806	.00	0	.00	0	
obs-camh specialist i	3.00	6,986	.00	0	.00	0	
personnel associate ii	12.00	383,846	9.00	331,323	9.00	337,559	
agency procurement associate ii	2.00	98,533	3.00	100,793	3.00	102,680	
camh associate iii	2.00	59,019	2.00	61,840	2.00	63,476	
fiscal accounts technician i	3.00	37,789	5.00	147,639	5.00	151,873	
personnel associate i	4.00	135,541	4.00	136,144	4.00	138,978	
wic services assoc ld	8.00	249,356	8.00	274,742	8.00	280,376	
activity therapy associate iii	1.80	34,663	1.60	50,465	1.60	51,617	
camh associate ii	2.00	25,381	2.00	51,534	2.00	53,422	
envrnmntl health aide iv	6.80	128,253	5.25	168,551	5.25	172,145	
hlth records tech ii	2.60	99,705	3.80	124,416	3.80	126,742	
mental health assoc ii	1.00	16,355	.00	0	.00	0	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	8.00	227,570	7.00	220,680	7.00	225,759	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
wic services assoc	28.30	744,826	28.40	876,957	28.40	897,411	
work adjustment associate iii	.00	27,314	1.00	29,225	1.00	30,031	
camh associate i	3.00	36,930	2.00	47,564	2.00	49,293	
envrmtl health aide iii	4.00	117,114	4.00	121,556	4.00	124,301	
hlth records tech i	2.00	62,048	2.00	64,158	2.00	65,354	
mental health assoc i	1.00	30,740	1.00	31,783	1.00	32,374	
wic services assoc trn	1.60	65,636	5.00	127,559	5.00	131,711	
comm hlth outreach worker ii	75.00	1,748,835	74.55	1,982,233	74.55	2,032,071	
dental assistant ii	4.60	118,371	5.60	158,077	5.60	161,393	
direct care asst ii	7.80	194,856	6.80	191,938	6.80	195,903	
hlth records tech tr	1.00	22,427	1.00	23,588	1.00	24,445	
obs-addictns counslr trainee	1.00	0	.00	0	.00	0	
comm hlth outreach worker i	17.60	346,285	20.60	464,282	20.60	479,154	
dental assistant i	1.00	12,760	.00	0	.00	0	
direct care asst i	.00	21,256	1.00	26,786	1.00	27,279	
envrmtl health aide ii	2.00	11,465	.00	0	.00	0	
direct care trainee	1.00	3,174	.00	0	.00	0	
hlth aide ii	51.00	974,404	43.20	1,043,688	43.20	1,067,190	
hum ser aide iii	4.00	102,473	4.00	105,924	4.00	107,869	
envrmtl health aide i	.00	0	.60	12,429	.60	12,874	
teacher assistant	2.00	44,200	2.00	46,024	2.00	47,222	
fiscal accounts clerk manager	2.00	101,901	3.00	123,728	3.00	126,774	
hlth records prgm supv	.00	16,306	1.00	41,310	1.00	42,093	
management assoc	1.00	42,256	1.00	43,705	1.00	44,536	
management associate	11.00	509,927	14.00	577,409	14.00	588,996	
office manager	.00	132,520	4.00	162,963	4.00	166,398	
fiscal accounts clerk superviso	13.90	523,360	15.00	538,580	15.00	551,366	
admin aide	19.60	620,863	16.80	612,726	16.80	624,770	
office supervisor	36.75	1,444,468	42.75	1,554,132	42.75	1,587,949	
fiscal accounts clerk, lead	13.00	433,658	12.90	427,390	12.90	436,913	
office secy iii	62.20	2,055,362	67.70	2,279,813	67.70	2,329,460	
office secy iii	.40	0	.40	10,572	.40	10,960	
fiscal accounts clerk ii	83.85	2,186,258	84.90	2,524,324	84.90	2,588,558	
office secy ii	97.05	2,615,202	95.05	2,960,687	95.05	3,027,414	
office services clerk lead	8.80	222,599	7.80	235,687	7.80	241,057	
services specialist	3.00	64,986	3.00	91,975	3.00	94,158	
office processing clerk lead	1.00	51,671	2.00	61,405	2.00	62,547	
office secy i	32.40	733,369	25.60	707,458	25.60	726,182	
office services clerk	130.20	3,394,443	131.00	3,779,754	131.00	3,870,865	
office services clerk	.60	1,195	1.00	24,798	1.00	25,703	
fiscal accounts clerk i	15.00	326,487	17.30	414,771	17.30	428,835	
office clerk ii	81.00	1,845,095	82.00	2,123,522	82.00	2,180,570	
office clerk ii	.20	0	.20	4,394	.20	4,553	
office processing clerk ii	22.50	483,536	20.30	515,928	20.30	531,356	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
cook ii	1.00	28,129	1.00	29,079	1.00	29,618	
fiscal accounts clerk trainee	.50	3,683	.00	0	.00	0	
obs-office clerk i	1.50	15,450	.50	10,338	.50	10,708	
obs-typist clerk iv	1.00	2,573	.00	0	.00	0	
office clerk i	15.80	408,237	19.90	463,641	19.90	477,903	
office processing clerk i	3.00	53,212	3.00	71,291	3.00	73,351	
telephone operator ii	3.00	64,517	2.00	51,802	2.00	53,167	
office clerk assistant	6.00	143,411	7.00	154,146	7.00	158,791	
office processing assistant	2.00	48,643	3.00	64,515	3.00	66,836	
telephone operator i	1.00	19,514	1.00	20,516	1.00	21,251	
maint chief i non lic	1.00	29,557	1.00	31,119	1.00	31,982	
maint mechanic senior	2.00	60,137	2.00	62,174	2.00	63,332	
maint mechanic	1.00	26,834	1.00	27,738	1.00	28,250	
housekeeping supv i	1.00	27,620	1.00	28,551	1.00	29,079	
maint asst	1.00	22,647	1.00	23,818	1.00	24,685	
patient/client driver	20.00	437,365	18.90	495,062	18.90	505,558	
ph lab assistant iii	1.00	28,129	1.00	29,079	1.00	29,618	
building services worker ii	7.75	164,354	6.75	170,259	6.75	173,777	
building services worker i	1.00	27,332	2.00	40,031	2.00	41,459	
TOTAL m00f0249*	3,156.71	119,092,892	3,212.57	135,258,254	3,212.57	138,541,141	
TOTAL m00f02 **	3,156.71	119,092,892	3,212.57	135,258,254	3,212.57	138,541,141	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	1.00	151,591	1.00	159,859	1.00	166,342	
physician program manager ii	1.00	130,072	1.00	137,162	1.00	142,720	
physician program manager ii	1.00	130,072	1.00	137,162	1.00	142,720	
physician program manager i	1.00	112,763	1.00	117,542	1.00	122,300	
prgm mgr senior i	1.00	78,751	1.00	81,495	1.00	83,081	
prgm mgr iv	2.00	163,993	2.00	169,697	2.00	173,006	
nursing program conslt/admin ii	3.00	224,747	3.00	225,703	2.00	150,663	Transfer m00q01
prgm mgr iii	2.00	179,549	3.00	225,914	2.00	150,878	Transfer m00q01
administrator v	1.00	70,507	1.00	72,954	1.00	74,370	
nursing program conslt/admin ii	4.00	220,860	3.00	205,829	3.00	209,817	
administrator iv	1.00	64,162	1.00	66,389	1.00	67,674	
nursing program conslt/admin i	5.00	247,129	4.00	238,496	4.00	243,985	
prgm admin iv hlth services	1.00	60,440	1.00	65,130	1.00	66,389	
administrator iii	1.00	59,535	1.00	61,595	1.00	62,783	
prgm admin iii hlth services	2.00	121,368	2.00	125,566	2.00	127,988	
physician clinical specialist	3.50	421,723	3.50	444,704	3.50	462,718	
physician clinical staff	3.00	335,794	3.00	354,087	3.00	368,421	
computer network spec mgr	1.00	68,504	1.00	70,885	1.00	72,260	
dp programmer analyst superviso	1.00	66,034	1.00	68,322	1.00	69,646	
nurse practitioner/midwife ii	3.00	192,486	3.00	199,167	3.00	203,022	
speech patholgst audiolgst v	1.00	66,034	2.00	115,095	2.00	118,204	
data base spec ii	1.00	54,639	1.00	56,530	1.00	57,618	
dp programmer analyst lead/adva	1.00	60,105	1.00	62,189	1.00	63,389	
dp quality assurance spec	1.00	60,105	1.00	62,189	1.00	63,389	
dp technical support spec ii	.00	4,337	.00	0	.00	0	
epidemiologist iii	2.00	118,515	2.00	122,618	2.00	124,984	
hlth planning & dev admin i	1.00	60,105	1.00	62,189	1.00	63,389	
nutritionist v	2.00	120,219	2.00	124,378	2.00	126,777	
administrator ii	1.00	65,171	1.00	63,485	1.00	63,485	
agency procurement specialist s	1.00	55,249	1.00	57,161	1.00	58,261	
computer info services spec sup	1.00	57,395	1.00	59,382	1.00	60,527	
computer network spec ii	2.00	74,678	2.00	100,214	2.00	103,045	
hlth policy analyst ii	.00	0	1.00	41,126	1.00	42,685	
nutritionist iv	4.00	178,372	4.00	224,594	4.00	228,910	
prgm admin ii hlth services	3.00	167,358	3.00	157,647	3.00	161,449	
research statistician iv	1.00	55,779	1.00	57,705	1.00	58,816	
webmaster ii	1.00	44,384	1.00	49,569	1.00	50,516	
administrator i	2.00	104,542	2.00	108,148	2.00	110,224	
comm hlth educator iii	.00	0	1.00	38,578	1.00	40,035	
data base spec i	1.00	0	.00	0	.00	0	
obs-data proc prog analyst spec	1.00	52,271	1.00	54,074	1.00	55,112	
prgm admin i hlth services	.00	0	1.00	38,578	1.00	40,035	
speech patholgst audiolgst ii	1.00	13,498	.00	0	.00	0	
admin officer iii	2.00	64,493	1.00	50,677	1.00	51,647	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
agency budget specialist ii	3.00	114,783	3.00	131,162	3.00	134,339	
computer info services spec ii	4.00	126,208	3.00	133,357	3.00	136,691	
coord spec prgms hlth serv iv h	7.00	306,950	7.00	315,981	7.00	322,679	
dp functional analyst i	.00	22,383	1.00	37,558	1.00	38,973	
nutritionist ii	1.00	37,707	1.00	46,982	1.00	47,879	
admin officer ii	2.00	78,407	2.00	85,270	2.00	87,620	
coord spec prgms hlth serv iii	.00	47	.00	0	.00	0	
admin officer i	1.00	10,743	1.00	31,888	1.00	33,077	
agency budget specialist i	1.00	69,890	2.00	80,137	2.00	82,319	
agency procurement specialist i	1.00	37,997	1.00	43,298	1.00	44,121	
admin spec iii	2.00	79,196	2.00	81,976	2.00	83,528	
agency budget specialist trainee	1.00	6,608	.00	0	.00	0	
admin spec ii	5.00	182,484	4.80	171,556	4.80	175,298	
computer operator ii	.00	-834	.00	0	.00	0	
management associate	1.00	30,865	1.00	35,601	1.00	36,936	
office secy iii	6.00	207,352	6.00	216,137	6.00	220,198	
fiscal accounts clerk ii	2.00	64,602	2.00	66,799	2.00	68,050	
office secy ii	1.00	33,829	1.00	34,173	1.00	34,814	
office services clerk	1.00	25,164	1.00	26,481	1.00	27,454	
TOTAL m00f0302*	107.50	6,011,710	107.30	6,472,140	105.30	6,477,256	
m00f0306 Prevention and Disease Control							
physician program manager ii	.80	113,680	1.00	137,162	1.00	142,720	
exec vii	1.00	109,466	1.00	114,441	1.00	114,441	
prgm mgr iv	2.00	160,057	2.00	165,626	2.00	168,853	
nursing program conslt/admin ii	3.00	213,607	3.00	227,873	3.00	232,299	
prgm mgr iii	1.00	66,456	1.00	68,764	1.00	70,096	
prgm mgr ii	.00	38,877	1.00	61,990	1.00	63,187	
nursing program conslt/admin i	5.00	286,891	5.00	325,905	5.00	332,206	
prgm admin iv hlth services	2.00	112,354	2.00	125,655	2.00	128,082	
prgm mgr i	1.00	52,535	1.00	67,025	1.00	68,322	
prgm admin iii hlth services	2.00	121,368	2.00	125,566	1.00	63,994	Abolish
physician program staff	.00	0	1.00	80,131	1.00	83,365	
dp programmer analyst superviso	1.00	64,781	1.00	67,025	1.00	68,322	
comm hlth educator v	3.00	174,205	3.00	180,236	3.00	183,711	
computer network spec lead	1.00	51,137	1.00	53,395	1.00	54,419	
epidemiologist iii	2.00	113,210	2.00	117,124	2.00	119,381	
administrator ii	2.00	60,140	1.00	57,705	1.00	58,816	
administrator ii	1.00	14,434	.00	0	.00	0	
agency budget specialist supv	1.00	51,203	1.00	52,973	1.00	53,989	
agency grants specialist superv	1.00	55,779	1.00	57,705	.00	0	Abolish
comm hlth educator iv	3.00	42,712	1.00	41,126	1.00	42,685	
dp programmer analyst ii	2.00	101,423	2.00	104,938	2.00	106,952	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f0306 Prevention and Disease Control							
epidemiologist ii	2.00	101,127	2.00	104,032	2.00	106,024	
medical serv reviewing nurse ii	2.00	105,872	2.00	109,527	2.00	111,630	
nutritionist iv	1.00	47,394	1.00	58,816	1.00	59,948	
prgm admin ii	2.00	108,905	2.00	117,474	2.00	118,510	
prgm admin ii hlth services	2.00	111,579	2.00	115,432	2.00	117,653	
research statistician iv	2.00	112,101	2.00	115,977	2.00	118,209	
webmaster ii	1.00	20,832	1.00	48,657	1.00	50,043	
administrator i	.00	17,364	1.00	49,650	1.00	50,600	
comm hlth educator iii	6.00	203,497	6.00	285,219	6.00	291,892	
dp functional analyst ii	1.00	34,088	1.00	38,578	1.00	40,035	
epidemiologist i	1.00	28,362	1.00	45,617	1.00	46,911	
prgm admin i hlth services	2.00	103,658	3.00	143,888	3.00	146,636	
research statistician iii	1.00	51,287	1.00	53,056	1.00	54,074	
admin officer iii	1.00	44,986	1.00	46,543	1.00	47,431	
agency budget specialist ii	2.00	86,573	2.00	90,313	2.00	92,829	
agency grants specialist ii	2.00	100,357	2.00	103,818	1.00	51,647	Abolish
coord spec prgms hlth serv iv h	3.00	137,495	3.00	142,928	2.00	94,009	Abolish
admin officer ii	1.00	39,534	1.00	41,635	1.00	42,423	
comm hlth educator ii	2.00	86,944	2.00	89,927	2.00	91,640	
admin spec ii	1.00	37,180	1.00	38,449	1.00	39,174	
hlth ser spec ii	1.00	36,527	1.00	38,094	1.00	38,812	
management associate	1.00	13,523	.00	0	.00	0	
admin aide	1.00	31,051	1.00	33,751	1.00	34,384	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
office secy iii	3.00	130,653	4.00	146,649	4.00	148,645	
fiscal accounts clerk ii	2.00	61,956	2.00	64,058	2.00	65,252	
office secy ii	3.00	62,428	3.00	86,572	3.00	89,147	
TOTAL m00f0306*	81.80	3,956,421	82.00	4,479,119	78.00	4,342,210	
TOTAL m00f03 **	189.30	9,968,131	189.30	10,951,259	183.30	10,819,466	
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
exec vi	1.00	25,554	.00	0	.00	0	
prgm mgr iv	2.00	103,932	1.00	87,331	1.00	88,174	
administrator vi	.00	0	1.00	70,768	1.00	72,141	BPW(1)
nursing program conslt/admin ii	.00	9,358	.00	0	.00	0	
prgm mgr iii	4.00	263,516	3.00	226,388	3.00	230,786	
admin prog mgr ii	1.00	67,202	1.00	69,538	1.00	70,885	
nursing program conslt/admin ii	1.00	66,563	1.00	68,870	1.00	70,205	
nursing program conslt/admin i	2.00	126,535	3.00	177,694	3.00	182,010	
prgm admin iv hlth services	1.00	32,870	.00	0	.00	0	
administrator iii	1.00	58,968	2.00	125,006	2.00	127,419	BPW(1)
computer network spec supr	1.00	58,876	1.00	60,912	1.00	62,086	
epidemiologist iii	5.00	225,566	7.00	373,960	6.00	319,412	Abolish

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
administrator ii	2.00	93,649	2.00	95,115	2.00	97,710	
agency procurement specialist s	1.00	51,203	1.00	52,973	1.00	53,989	
computer network spec ii	2.00	100,536	2.00	103,952	2.00	105,946	
epidemiologist ii	5.00	189,788	4.00	210,672	4.00	215,491	
prgm admin ii	.00	18,831	1.00	57,705	1.00	58,816	
prgm admin ii hlth services	4.00	231,687	7.00	389,670	7.00	397,160	BPW(2)
comm hlth educator iii	.00	0	1.00	47,354	1.00	48,258	BPW(1)
computer network spec i	.00	0	1.00	43,126	1.00	44,765	BPW(1)
data base spec i	.00	0	1.00	54,074	1.00	55,112	BPW(1)
epidemiologist i	2.00	6,252	3.00	126,469	3.00	131,268	BPW(2)
prgm admin i	1.00	36,948	.00	0	.00	0	
prgm admin i hlth services	1.00	35,095	2.00	103,136	2.00	105,113	BPW(2)
research statistician iii	2.00	89,029	2.00	92,143	2.00	94,628	
admin officer iii	1.00	48,527	4.00	193,155	4.00	196,844	BPW(3)
agency budget specialist ii	1.00	43,768	1.00	46,982	1.00	47,879	
coord spec prgms hlth serv iv	1.00	48,458	1.00	50,201	1.00	51,162	
coord spec prgms hlth serv iv h	4.00	214,754	13.00	630,872	13.00	642,924	BPW(8)
research statistician ii	.00	0	1.00	44,398	1.00	45,242	BPW(1)
admin officer ii	1.00	18,322	1.00	44,888	1.00	45,742	BPW(1)
comm hlth educator ii	.00	0	2.00	86,875	2.00	89,270	BPW(2)
coord spec prgms hlth serv iii	1.00	36,770	3.00	132,415	3.00	134,933	BPW(2)
admin officer i	.00	0	2.00	81,098	2.00	82,636	BPW(2)
research statistician i	.00	0	1.00	33,077	1.00	34,315	BPW(1)
admin spec iii	.00	0	2.00	64,468	2.00	66,875	BPW(2)
income maint spec ii	2.00	50,125	5.00	170,788	5.00	174,813	BPW(2)
personnel associate ii	1.00	0	.00	0	.00	0	
hlth records reviewer	.00	0	2.00	72,910	2.00	74,281	BPW(2)
management associate	1.00	14,997	1.00	31,888	.00	0	Abolish
admin aide	3.00	113,497	3.00	114,637	3.00	116,798	
office supervisor	1.00	32,935	1.00	35,029	1.00	35,686	
office secy iii	6.00	176,711	10.00	323,734	9.00	303,890	BPW(4);Abolish
TOTAL m00f0401*	62.00	2,690,822	100.00	4,794,271	97.00	4,774,664	
TOTAL m00f04 **	62.00	2,690,822	100.00	4,794,271	97.00	4,774,664	
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
chf med exam post mortem	.00	82,448	1.00	201,210	1.00	201,210	
physician administration direct	1.00	108,164	.00	0	.00	0	
dep med exam post mortem	.00	141,451	2.00	345,236	2.00	345,236	
physician program manager ii	2.00	185,601	.00	0	.00	0	
asst med exam bd cert	.00	394,851	7.00	1,060,195	7.00	1,060,195	
asst med exam non bd cert	.00	225,810	3.60	474,089	3.60	474,089	
chf toxicologist, post mortem	1.00	96,931	1.00	100,309	1.00	102,272	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
administrator v	.00	68	.00	0	.00	0	
chf traffic invest post mortem	1.00	662	.00	0	.00	0	
physician clinical specialist	6.00	497,272	.00	0	.00	0	
physician clinical staff	1.00	70,532	.00	0	.00	0	
physician clinical staff	3.60	253,640	.00	0	.00	0	
resident forensic pathologist	2.00	153,750	3.00	150,666	3.00	150,666	
asst toxicolgst pm, lead	1.00	40,172	1.00	65,651	1.00	66,921	
epidemiologist ii	1.00	56,311	1.00	58,261	1.00	59,382	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
asst toxicolgst pm, non-board c	4.90	246,589	4.90	255,080	4.90	259,974	
registered nurse	.00	50,745	1.00	47,354	1.00	48,258	
serologist pm, non-board certifi	1.00	52,271	1.00	54,074	1.00	55,112	
obs-ph lab scientist iv	1.00	48,527	1.00	50,201	1.00	51,162	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
admin spec iii	1.00	0	.00	0	.00	0	
forensic investigator lead	5.00	163,116	5.00	169,605	5.00	173,064	
forensic investigator	9.00	244,878	10.00	286,080	10.00	294,111	
medical photographer	2.00	73,667	2.00	76,188	2.00	77,624	
agency buyer i	1.00	34,887	1.00	36,076	1.00	36,754	
lab tech i histology	1.00	25,875	1.00	26,745	1.00	27,237	
autopsy assistant, lead	4.00	86,177	4.00	112,667	4.00	115,172	
autopsy assistant	3.00	78,580	3.00	82,651	3.00	84,172	
autopsy assistant trainee	1.00	45,270	2.00	52,803	2.00	53,990	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
office secy iii	.50	57,571	7.20	265,389	7.20	270,382	
fiscal accounts clerk ii	.00	23,851	1.00	34,490	1.00	35,138	
office secy ii	8.00	226,220	1.30	41,943	1.30	42,863	
office services clerk	6.00	163,071	5.00	158,137	5.00	161,084	
supply officer i	1.00	0	.00	0	.00	0	
maint chief iv non lic	1.00	39,569	1.00	40,927	1.00	41,702	
ph lab assistant iii	1.00	23,053	1.00	24,252	1.00	24,911	
building services worker ii	2.00	31,356	1.00	26,826	1.00	27,319	
TOTAL m00f0501*	76.00	4,157,383	76.00	4,436,178	76.00	4,481,724	
TOTAL m00f05 **	76.00	4,157,383	76.00	4,436,178	76.00	4,481,724	

m00i03 Western Maryland Center

m00i0301 Services and Institutional Operations

physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
prgm mgr senior ii	1.00	97,246	1.00	100,636	1.00	100,636	
dir nursing med	1.00	77,955	1.00	82,416	1.00	84,021	
asst supt ii state hospital	1.00	38,086	1.00	51,805	1.00	53,789	
registered dietitian v hlth car	1.00	11,394	.00	0	.00	0	
physician clinical specialist	.00	0	1.00	108,742	1.00	113,142	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician clinical specialist	.50	54,597	.50	58,771	.50	61,150	
physician clinical staff	1.00	73,967	1.00	86,481	1.00	89,973	
asst dir of nursing med	2.00	137,009	2.00	141,770	2.00	144,520	
nurse practitioner/midwife ii	1.00	65,603	1.00	68,984	1.00	70,321	
nursing instructor	1.00	64,162	1.00	66,389	1.00	67,674	
registered nurse manager med	5.00	262,787	5.00	296,265	5.00	302,865	
registered nurse quality imp me	1.00	62,946	1.00	65,130	1.00	66,389	
nurse practitioner/midwife i	1.00	34,741	1.00	63,994	1.00	65,230	
occupational therapist supervis	1.00	60,684	1.00	62,783	1.00	63,994	
physical therapist supervisor	1.00	60,105	1.00	62,189	1.00	63,389	
registered nurse supv med	8.00	461,325	7.00	423,131	7.00	431,289	
speech patholgst audiolgst iv	.00	6,010	.50	31,392	.50	31,997	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
computer network spec ii	1.00	54,207	1.00	56,082	1.00	57,161	
physical therapist iii lead	1.50	27,938	1.50	69,707	1.50	71,816	
prgm admin ii hlth services	1.00	55,779	1.00	57,705	1.00	58,816	
registered nurse charge med	13.00	545,363	11.00	599,059	11.00	612,124	
registered nurse charge psych	1.00	54,583	1.00	58,261	1.00	59,382	
respiratory care nurse	14.50	746,177	15.50	856,358	15.50	872,811	
speech patholgst audiolgst iii	1.00	51,520	.50	29,131	.50	29,691	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
occupational therapist ii	1.00	52,271	1.00	54,074	1.00	55,112	
ph lab sci general lead	.00	19,780	1.00	49,650	1.00	50,600	
physical therapist ii	1.00	31,647	1.00	38,578	1.00	40,035	
registered nurse	9.50	450,571	14.50	682,843	14.50	699,515	
social worker ii, health svcs	1.00	49,379	1.00	51,079	1.00	52,057	
activity therapy manager	1.00	48,527	1.00	50,201	1.00	51,162	
admin officer iii	1.00	38,397	1.00	40,445	1.00	41,977	
agency budget specialist ii	1.00	44,841	1.00	45,242	1.00	46,104	
agency procurement specialist i	1.00	44,994	1.00	46,543	1.00	47,431	
computer info services spec ii	1.00	46,726	1.00	48,336	1.00	49,259	
obs-ph lab scientist iv	1.00	0	.00	0	.00	0	
personnel officer ii	1.00	36,088	.00	0	.00	0	
registered dietitian iii	.00	21,208	1.00	55,724	.50	27,862	Abolish
social worker i, health svcs	1.00	43,330	1.00	44,820	1.00	45,673	
chaplain	1.00	43,400	1.00	44,888	1.00	45,742	
coord spec prgms hlth serv iii	1.00	0	.00	0	.00	0	
maint supv i lic	1.00	-387	.00	0	.00	0	
nursing tech	.00	3,317	.00	0	.00	0	
registered dietitian ii	2.00	45,492	1.00	47,059	1.00	47,957	
therapeutic recreator superviso	1.00	45,925	1.00	47,504	1.00	48,410	
admin officer i	.00	10,339	1.00	31,888	1.00	33,077	
food administrator i	.00	13,801	1.00	34,958	1.00	36,269	
therapeutic recreator ii	2.00	72,835	2.00	75,987	2.00	78,116	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
therapeutic recreator i	.00	1,523	1.00	33,413	1.00	34,664	
respiratory care practitioner s	1.00	51,775	1.00	53,565	1.00	54,593	
respiratory care practitioner l	1.00	48,071	1.00	49,725	1.00	50,677	
data communications tech ii	1.00	44,224	1.00	45,742	1.00	46,614	
respiratory care practitioner i	9.50	313,947	7.50	341,264	7.50	348,083	
licensed practical nurse iii ad	6.00	243,637	6.00	261,482	6.00	266,451	
licensed practical nurse iii ld	4.00	123,512	3.00	127,093	3.00	129,503	
licensed practical nurse ii	7.00	220,663	6.50	242,350	6.50	247,748	
respiratory care practitioner i	.00	67,958	2.00	77,496	2.00	78,962	
dialysis serv tech ii	1.00	33,780	1.00	34,707	1.00	35,358	
licensed practical nurse i	4.00	52,069	2.00	72,042	2.00	73,396	
radiologic technologist supv	1.00	34,190	1.00	35,358	1.00	36,021	
occupational therapy asst ii	1.00	34,564	1.00	35,744	1.00	36,415	
ph lab technician lead	1.00	30,937	.00	0	.00	0	
physical therapy assistant ii	1.00	33,615	1.00	34,759	1.00	35,411	
services supervisor i	.00	20,264	1.00	34,120	1.00	34,759	
volunteer activities coord ii	1.00	35,873	1.00	37,100	1.00	37,798	
ph lab technician iii	1.00	33,047	1.00	34,173	1.00	34,814	
police officer iii	1.00	42,654	1.00	44,121	1.00	44,960	
fiscal accounts technician ii	.00	23,592	1.00	35,029	1.00	35,686	
hlth records tech supv	1.00	34,511	1.00	35,686	1.00	36,356	
personnel associate ii	.00	27,699	1.00	38,812	1.00	39,544	
agency procurement associate ii	.50	17,606	.50	18,208	.50	18,550	
personnel associate i	.00	54,971	2.00	72,830	2.00	74,200	
activity therapy associate iii	1.00	27,185	.00	0	.00	0	
hlth records tech ii	1.00	8,353	.00	0	.00	0	
personnel clerk	1.00	9,330	.00	0	.00	0	
direct care asst ii	7.00	187,507	7.00	208,962	7.00	212,837	
geriatric nursing assistant ii	37.00	1,045,408	44.50	1,238,324	44.50	1,264,307	
direct care asst i	.00	14,606	.00	0	.00	0	
geriatric nursing assistant i	17.50	222,807	10.00	245,552	10.00	251,773	
direct care trainee	9.00	207,107	8.00	176,349	8.00	181,869	
hlth records prgm mgr	1.00	40,635	1.00	42,029	1.00	42,827	
management associate	1.00	42,256	1.00	43,705	1.00	44,536	
fiscal accounts clerk superviso	1.00	11,670	.00	0	.00	0	
admin aide	.00	15,553	1.00	39,174	1.00	39,914	
office supervisor	1.00	35,158	1.00	36,356	1.00	37,040	
fiscal accounts clerk, lead	1.00	10,281	.00	0	.00	0	
office secy iii	4.00	95,873	2.00	71,820	2.00	73,169	
fiscal accounts clerk ii	1.00	33,047	1.00	34,173	1.00	34,814	
office secy ii	5.00	166,939	7.00	222,635	7.00	227,242	
office services clerk lead	2.00	32,386	1.00	34,173	1.00	34,814	
supply officer iv	1.00	12,391	.00	0	.00	0	
office secy i	.00	20,796	1.00	30,074	1.00	30,632	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
office services clerk	8.00	220,416	7.00	205,747	7.00	210,458	
cook ii	5.50	142,379	4.50	130,196	4.50	132,609	
maint chief iii lic	1.00	40,004	1.00	41,376	1.00	42,160	
electrician high voltage	1.00	37,180	1.00	38,449	1.00	39,174	
automotive services mechanic	1.00	32,094	1.00	33,186	1.00	33,807	
stationary engineer 1st grade	5.00	144,456	5.00	170,069	5.00	173,738	
carpenter trim	1.00	32,143	1.00	33,236	1.00	33,856	
painter	1.00	32,441	1.00	33,546	1.00	34,173	
plumber	1.00	31,264	1.00	32,328	1.00	32,931	
food service supv ii	4.00	99,329	4.00	126,937	3.00	95,707	Abolish
maint asst	.00	20,216	1.00	28,293	1.00	28,815	
patient/client driver	.00	1,059	1.00	28,551	1.00	29,079	
building services worker ii	15.50	349,277	16.00	385,692	16.00	394,966	
cook i	.00	18,856	1.00	25,868	1.00	26,342	
custom sewer ii	1.00	25,952	1.00	26,826	1.00	27,319	
food service assistant	1.00	24,957	.00	0	.00	0	
food service worker ii	24.00	527,404	19.00	484,413	19.00	493,098	
groundskeeper ii	1.00	8,239	.00	0	.00	0	
linen service worker ii	2.00	51,574	2.00	53,652	2.00	54,638	
ph lab assistant ii	.00	0	1.00	19,464	1.00	20,156	
stock clerk ii	2.00	47,556	2.00	49,555	2.00	50,460	
building services worker i	2.00	30,969	1.00	20,351	1.00	21,079	
TOTAL m00i0301*	302.50	10,295,841	294.50	11,431,681	293.00	11,616,371	
TOTAL m00i03 **	302.50	10,295,841	294.50	11,431,681	293.00	11,616,371	
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
prgm mgr senior ii	1.00	90,873	1.00	94,046	1.00	95,883	
dir nursing med	1.00	72,335	1.00	74,851	1.00	76,305	
asst supt ii state hospital	1.00	64,168	1.00	68,216	1.00	69,538	
therapy services mgr i	1.00	60,011	1.00	62,086	1.00	63,285	
administrator iii	1.00	64	.00	0	.00	0	
physician clinical specialist	1.00	73,385	1.00	108,742	1.00	113,142	
physician clinical staff	1.00	111,931	1.00	86,481	1.00	89,973	
asst dir of nursing med	2.00	137,896	2.00	143,839	2.00	146,630	
clinical nurse specialist psych	1.00	64,781	1.00	67,025	1.00	68,322	
nursing instructor	1.00	64,162	1.00	46,773	1.00	48,558	
registered nurse manager med	4.00	485,239	9.00	554,122	9.00	565,707	
registered nurse quality imp me	1.00	117,531	2.00	127,301	2.00	129,760	
social work manager, health svc	1.00	59,439	1.00	61,499	1.00	62,686	
occupational therapist supervis	1.00	7,595	.00	0	.00	0	
registered nurse supv med	6.00	191,418	4.00	237,971	4.00	242,559	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
computer network spec ii	1.00	52,185	1.00	53,989	1.00	55,025	
fiscal services officer ii	1.00	54,727	1.00	56,616	1.00	57,705	
personnel administrator i	1.00	45,983	1.00	52,973	1.00	53,989	
ph lab sci supervisor	.00	44,443	1.00	54,502	1.00	55,548	
physical therapist iii lead	.80	37,531	.80	50,788	.80	50,788	
registered nurse charge med	26.50	988,833	17.50	953,295	17.50	971,998	
respiratory care nurse	1.00	9,261	.00	0	.00	0	
social work supv health svcs	1.00	40,174	1.00	41,126	1.00	42,685	
administrator i	.00	45,189	1.00	47,354	1.00	48,258	
occupational therapist ii	1.00	27,052	1.00	57,802	1.00	58,914	
ph lab sci general lead	.00	35,758	1.00	46,468	1.00	47,354	
physical therapist ii	1.00	51,775	1.00	53,565	1.00	54,593	
prgm admin i hlth services	.00	25,355	1.00	52,557	1.00	53,565	
registered nurse	14.00	667,317	16.00	786,259	16.00	802,385	
activity therapy manager	1.00	48,527	1.00	50,201	1.00	51,162	
admin officer iii	1.00	24,361	.00	0	.00	0	
agency procurement specialist i	.00	7,096	1.00	41,211	1.00	42,774	
computer info services spec ii	.00	23,062	1.00	43,570	1.00	44,398	
maint supv ii non lic	1.00	31,500	1.00	37,558	1.00	38,973	
obs-ph lab scientist iv	1.00	8,322	.00	0	.00	0	
ph lab sci general iii	.00	12,193	1.00	39,709	1.00	41,211	
registered dietitian iii	1.00	22,497	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	45,492	1.00	47,059	1.00	47,957	
obs-ph lab scientist iii	1.00	6,968	.00	0	.00	0	
registered dietitian ii	1.00	69,054	2.00	92,924	2.00	94,696	
computer info services spec i	.00	16,670	.00	0	.00	0	
therapeutic recreator ii	2.00	84,529	2.00	87,426	2.00	89,088	
volunteer activities coord iii	1.00	33,530	1.00	35,314	1.00	36,301	
laundry manager i	1.00	30,905	1.00	32,536	1.00	33,751	
respiratory care practitioner s	1.00	49,190	1.00	51,079	1.00	52,057	
respiratory care practitioner i	.00	54,450	1.50	64,845	1.50	66,077	
licensed practical nurse iii ad	3.00	133,003	3.50	139,546	3.50	142,781	
licensed practical nurse iii ld	6.00	242,661	8.00	336,161	8.00	342,539	
dialysis serv chief	1.00	40,854	1.00	41,376	1.00	42,160	
licensed practical nurse ii	10.00	189,754	7.00	256,454	7.00	261,836	
services supervisor iii	1.00	3,692	.00	0	.00	0	
dialysis serv tech ii	7.00	180,253	5.00	176,339	5.00	179,651	
licensed practical nurse i	1.00	72,864	4.50	147,947	4.50	151,491	
obs-dialysis serv tech ii	1.00	37,180	1.00	38,449	1.00	39,174	
dialysis serv tech i	.00	17,165	2.00	51,045	2.00	52,913	
occupational therapy asst i	.00	20,963	1.00	32,029	1.00	32,626	
dialysis serv tech trainee	1.00	49,038	2.00	47,209	2.00	48,925	
police officer ii	1.00	40,227	1.00	41,764	1.00	42,556	
building security officer ii	.00	23,533	1.00	30,727	1.00	31,296	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
building security officer i	1.00	14,889	1.00	20,156	1.00	20,876	
personnel associate iii	1.00	27,842	1.00	38,390	1.00	39,115	
agency procurement associate le	.00	41,243	1.00	37,389	1.00	38,094	
fiscal accounts technician ii	.00	32,345	1.00	37,389	1.00	38,094	
obs-contract services asst ii	1.00	40,490	1.00	36,021	1.00	36,698	
personnel associate ii	1.00	37,476	1.00	38,812	1.00	39,544	
fiscal accounts technician i	1.00	6,428	.00	0	.00	0	
hlth records reviewer	1.00	34,564	1.00	35,744	1.00	36,415	
activity therapy associate iii	1.00	30,488	1.00	32,029	1.00	32,626	
hlth records tech ii	3.00	80,401	3.00	106,199	3.00	107,481	
hlth records tech i	1.00	32,408	1.00	32,079	1.00	32,677	
direct care asst ii	5.50	127,732	4.50	131,630	4.50	134,290	
geriatric nursing assistant ii	56.50	1,079,853	58.00	1,478,873	58.00	1,520,903	
hlth records tech tr	1.50	30,633	.50	11,588	.50	12,009	
direct care asst i	1.00	21,093	1.00	22,185	1.00	22,987	
geriatric nursing assistant i	6.00	87,913	4.50	96,031	4.50	99,481	
direct care trainee	1.00	5,538	.00	0	.00	0	
management associate	1.00	41,860	1.00	43,298	1.00	44,121	
fiscal accounts clerk superviso	1.00	37,120	1.00	38,390	1.00	39,115	
admin aide	1.00	59,994	2.00	75,838	2.00	77,268	
office secy iii	5.00	142,977	4.00	139,928	4.00	142,552	
fiscal accounts clerk ii	5.00	154,780	5.00	163,622	5.00	166,678	
office secy ii	1.00	32,628	2.00	54,405	2.00	56,408	
services specialist	1.00	6,436	.00	0	.00	0	
office services clerk	1.00	23,517	1.00	23,782	1.00	24,647	
supply officer iii	1.00	28,823	1.00	29,800	1.00	30,353	
telephone operator supr	1.00	27,328	1.00	28,250	1.00	28,772	
cook ii	2.00	42,482	3.00	70,642	3.00	72,680	
telephone operator ii	1.00	26,149	1.00	27,030	1.00	27,528	
maint chief iii lic	1.00	10,076	.00	0	.00	0	
automotive services mechanic	.00	10,547	1.00	29,459	1.00	30,551	
refrigeration mechanic	1.00	34,564	1.00	35,744	1.00	36,415	
stationary engineer 1st grade	2.50	19,665	.00	0	.00	0	
carpenter trim	1.00	34,618	1.00	35,797	1.00	36,468	
electrician	2.00	59,521	2.00	62,040	2.00	63,715	
painter	2.00	49,315	1.00	33,856	1.00	34,490	
steam fitter	1.00	60,576	2.00	69,958	2.00	71,271	
housekeeping supv iv	1.00	33,665	1.00	34,814	1.00	35,468	
food service supv ii	3.00	63,870	2.00	62,174	2.00	63,332	
food service supv i	.00	16,416	1.00	23,176	1.00	24,017	
housekeeping supv ii	.00	20,951	1.00	26,264	1.00	26,745	
housekeeping supv i	1.00	3,986	.00	0	.00	0	
linen service supv	1.00	27,620	1.00	28,551	1.00	29,079	
patient/client driver	1.00	28,129	1.00	29,079	1.00	29,618	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
building services worker ii	16.00	363,332	16.00	381,084	16.00	390,636	
food service worker ii	8.50	209,622	10.50	251,062	10.50	257,084	
linen service worker ii	8.00	168,418	7.00	171,706	7.00	175,558	
food service worker i	1.50	21,878	.50	9,490	.50	9,826	
linen service worker i	.00	8,758	1.00	18,656	1.00	19,316	
TOTAL m00i0401*	273.30	9,087,318	275.30	10,303,209	275.30	10,540,626	
TOTAL m00i04 **	273.30	9,087,318	275.30	10,303,209	275.30	10,540,626	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
dep secy dhmh medical	.00	21,498	.00	0	.00	0	
exec v	1.00	91,041	1.00	96,103	1.00	96,103	
prgm mgr iv	1.00	74,453	1.00	77,039	1.00	78,535	
prgm mgr iii	1.00	74,571	1.00	77,167	1.00	78,666	
fiscal services administrator i	1.00	64,162	1.00	66,389	1.00	67,674	
prgm admin iv hlth services	1.00	65,403	1.00	67,674	1.00	68,984	
prgm mgr i	.00	64,338	1.00	67,674	1.00	68,984	
physician program specialist	1.00	16,652	.00	0	.00	0	
dp programmer analyst superviso	1.00	70	1.00	46,773	1.00	48,558	
ph lab sci vi biochemistry	1.00	56,133	1.00	58,076	1.00	59,195	
ph lab sci vi chemistry	1.00	65,403	1.00	67,674	1.00	68,984	
ph lab sci vi microbiology	4.00	136,469	3.00	183,417	3.00	187,850	
ph lab sci manager	.00	0	1.00	43,854	1.00	45,521	
pharmacist iii	1.00	35,679	1.00	43,854	1.00	45,521	
computer network spec ii	1.00	54,207	1.00	56,082	1.00	57,161	
dp programmer analyst ii	2.00	95,116	2.00	98,287	2.00	100,946	
obs-ph lab scientist v	20.00	510,372	1.00	57,705	1.00	58,816	
ph lab sci developmental ii	.00	38,421	1.00	55,025	1.00	56,082	
ph lab sci supervisor	.00	616,733	20.00	1,111,058	20.00	1,133,968	
pharmacist ii	5.00	208,189	4.00	202,351	4.00	207,005	
prgm admin ii	.00	5,758	.00	0	.00	0	
administrator i	.00	5,051	1.00	53,565	1.00	54,593	
administrator i	1.00	54,814	1.00	56,711	1.00	57,802	
computer network spec i	1.00	39,822	1.00	43,946	1.00	45,617	
ph lab sci developmental i	.00	30,166	1.00	49,650	1.00	50,600	
ph lab sci general lead	.00	731,427	27.00	1,351,287	27.00	1,381,089	
admin officer iii	2.00	90,389	1.00	45,242	1.00	46,104	
obs-ph lab scientist iv	39.00	656,053	1.00	50,201	1.00	51,162	
ph lab sci general iii	.00	1,764,422	72.00	3,273,533	72.00	3,349,347	
admin officer ii	1.00	25,708	1.00	43,230	1.00	44,051	
obs-ph lab scientist iii	47.00	735,839	.00	0	.00	0	
ph lab sci general ii	.00	407,527	16.00	610,938	16.00	631,184	
ph lab sci general i	.00	266,588	12.00	412,909	12.00	428,389	
admin spec iii	1.00	40,382	1.00	41,764	1.00	42,556	
obs-chemist ii	1.00	20,800	.00	0	.00	0	
obs-ph lab scientist ii	29.00	352,491	.00	0	.00	0	
admin spec ii	1.00	36,833	1.00	38,094	1.00	38,812	
obs-ph lab scientist i	16.00	139,509	.00	0	.00	0	
ph lab technician lead	8.00	271,481	8.00	280,734	8.00	286,000	
ph lab technician iii	24.00	693,907	23.00	746,477	23.00	760,924	
ph lab technician i	1.00	9,883	.00	0	.00	0	
fiscal accounts technician ii	1.00	37,180	1.00	38,449	1.00	39,174	
fiscal accounts clerk manager	1.00	42,992	1.00	44,470	1.00	45,315	
office manager	1.00	17,184	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
fiscal accounts clerk superviso	1.00	35,761	1.00	36,984	1.00	37,680	
admin aide	2.00	68,309	2.00	71,238	2.00	72,880	
office supervisor	2.00	69,046	2.00	71,405	2.00	72,747	
fiscal accounts clerk, lead	1.00	31,506	1.00	32,578	1.00	33,186	
office secy iii	8.00	238,826	8.00	269,549	8.00	275,646	
fiscal accounts clerk ii	1.00	31,264	1.00	32,328	1.00	32,931	
office secy ii	3.00	83,239	3.00	95,355	3.00	97,625	
office services clerk lead	2.00	65,375	2.00	68,980	2.00	70,276	
office services clerk	23.00	585,975	23.00	674,759	23.00	689,883	
office clerk ii	.50	10,378	.50	10,986	.50	11,382	
maint chief ii non lic	1.00	37,880	1.00	39,174	1.00	39,914	
ph lab assistant lead	2.00	53,668	2.00	55,476	2.00	56,500	
obs-lab asst iii	1.00	28,129	1.00	29,079	1.00	29,618	
ph lab assistant iii	10.00	239,769	9.00	243,061	9.00	247,950	
building services worker ii	1.00	22,071	1.00	23,213	1.00	23,634	
ph lab assistant ii	1.50	28,581	1.50	35,600	1.50	36,420	
ph lab assistant i	1.50	26,216	1.50	30,003	1.50	31,073	

TOTAL m00j0201*	278.50	10,421,109	272.50	11,477,170	272.50	11,740,617	
TOTAL m00j02 **	278.50	10,421,109	272.50	11,477,170	272.50	11,740,617	

m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	115,152	1.00	116,880	1.00	116,880	
prgm mgr senior i	1.00	79,516	1.00	82,280	1.00	83,882	
prgm mgr iii	3.00	208,299	3.00	216,711	3.00	221,513	
admin prog mgr i	1.00	62,349	1.00	64,507	1.00	65,753	
administrator iii	.00	64	.00	0	.00	0	
physician program specialist	1.00	130,595	1.00	134,965	1.00	140,328	
accountant supervisor i	1.00	56,852	1.00	58,816	1.00	59,948	
administrator ii	2.00	113,764	2.00	117,632	2.00	119,896	
agency grants specialist superv	1.00	55,779	1.00	57,705	1.00	58,816	
computer network spec ii	.00	36,285	1.00	47,745	1.00	49,569	
obs-addictns prgm spec iv preve	1.00	56,311	1.00	58,261	1.00	59,382	
prgm admin ii addctn	5.00	235,555	6.00	325,123	6.00	331,362	
research statistician iv	2.00	112,631	2.00	116,521	2.00	118,764	
webmaster ii	1.00	33,048	1.00	50,516	1.00	51,482	
administrator i	1.00	39,097	1.00	51,079	1.00	52,057	
computer network spec i	1.00	10,477	.00	0	.00	0	
dp functional analyst ii	.00	0	.00	0	1.00	41,551	New
research statistician iii	.00	12,045	.00	0	.00	0	
webmaster i	.00	6,852	1.00	49,650	1.00	50,600	
admin officer iii	3.00	92,909	2.00	95,318	4.00	189,362	New
agency grants specialist ii	1.50	54,015	1.50	59,309	2.50	103,530	New

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
agency procurement specialist i	1.00	48,990	1.00	50,677	1.00	51,647	
coord spec prgms hlth serv iv a	10.00	299,627	10.00	417,200	14.00	596,870	New
research statistician ii	1.00	48,990	1.00	50,677	1.00	51,647	
webmaster trainee	.00	35,801	.00	0	.00	0	
admin officer ii	1.00	105,017	3.00	139,860	7.00	299,449	New
admin officer i	1.00	16,588	.00	0	.00	0	
admin spec iii	3.00	49,640	2.00	70,552	4.50	163,498	New
computer user support spec ii	1.00	44,521	1.00	45,884	1.00	45,884	
admin aide	1.00	36,818	1.00	38,094	1.00	38,812	
office secy iii	3.00	76,831	2.00	68,736	2.00	70,023	
office secy ii	1.00	18,966	1.00	24,842	1.00	25,749	
TOTAL m00k0201*	49.50	2,293,384	49.50	2,609,540	64.00	3,258,254	
TOTAL m00k02 **	49.50	2,293,384	49.50	2,609,540	64.00	3,258,254	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	163,883	1.00	172,825	1.00	179,837	
physician program manager iii	1.00	255,745	2.00	296,150	2.00	308,154	
physician program manager i	.50	56,434	.50	63,529	.50	66,103	
prgm mgr senior ii	.00	62,095	1.00	64,729	1.00	67,233	
prgm mgr senior i	2.00	241,185	3.00	272,847	3.00	276,334	
admin prog mgr iv	1.00	80,415	1.00	83,210	1.00	84,832	
administrator vii	1.00	29,665	.00	0	.00	0	
asst attorney general vi	.60	48,249	.60	49,926	.60	50,899	
dir nursing psych	1.00	79,896	1.00	82,416	1.00	84,021	
prgm mgr iv	1.00	22,475	.00	0	.00	0	
nursing program constlt/admin ii	3.00	148,510	2.00	153,591	2.00	156,575	
nursing program constlt/admin ii	.00	58,151	1.00	82,542	1.00	82,542	
prgm mgr iii	3.00	237,215	3.00	242,251	3.00	243,750	
nurse prog consult/admin	1.00	1,065	.00	0	2.00	93,546	New
administrator iii	1.00	60,105	2.00	127,419	2.00	129,880	
administrator iii	1.00	53,789	.00	0	.00	0	
physician clinical specialist	1.80	130,106	.80	109,881	.80	114,334	
accountant manager iii	1.00	69,054	1.00	71,455	1.00	72,841	
accountant manager i	1.00	64,781	1.00	67,025	1.00	68,322	
administrator iv	.00	0	1.00	57,522	1.00	58,630	
psychologist ii	1.00	66,034	1.00	68,322	1.00	69,646	
social work manager, health svc	1.00	60,585	1.00	62,686	1.00	63,896	
hlth planning dev admin i	1.00	58,410	1.00	60,429	1.00	61,595	
accountant supervisor i	1.00	68,941	2.00	98,287	2.00	100,946	
administrator ii	1.00	99,490	2.00	115,432	2.00	117,653	
administrator ii	1.00	56,311	1.00	58,261	1.00	59,382	
agency grants specialist superv	1.00	52,185	1.00	41,126	1.00	42,685	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
computer info services spec sup	1.00	55,249	1.00	57,161	1.00	58,261	
computer network spec ii	1.00	49,299	1.00	50,999	1.00	51,976	
prgm admin ii mental hlth	4.80	212,709	4.80	255,810	4.80	261,497	
social work supv health svcs	4.00	214,908	4.00	222,322	4.00	226,592	
administrator i	1.00	14,613	.00	0	.00	0	
agency grants specialist, lead	1.00	36,234	1.00	53,565	1.00	54,593	
agency procurement specialist i	1.00	52,271	1.00	54,074	1.00	55,112	
prgm admin i mental hlth	1.00	21,913	1.00	43,946	1.00	45,617	
research statistician iii	.00	24,586	1.00	49,180	1.00	50,120	
social worker ii, health svcs	5.00	234,779	5.00	253,856	5.00	259,445	
admin officer iii	2.00	65,554	2.00	99,926	2.00	101,839	
agency grants specialist ii	1.00	28,856	1.00	46,543	1.00	47,431	
agency procurement specialist i	1.00	47,171	1.00	48,793	1.00	49,725	
computer info services spec ii	1.00	48,990	1.00	50,677	1.00	51,647	
coord spec prgms hlth serv iv m	4.00	170,532	4.00	192,476	4.00	196,918	
hlth planner iii	1.00	44,573	1.00	46,104	1.00	46,982	
research statistician ii	1.00	22,958	.00	0	.00	0	
admin officer ii	2.00	91,850	2.00	95,008	2.00	96,820	
coord spec prgms hlth serv iii	.60	18,938	.60	24,070	1.60	58,719	New
admin officer i	.00	0	1.00	39,051	1.00	39,788	
admin spec ii	1.00	37,180	1.00	38,449	1.00	39,174	
business manager ii	1.00	52,271	1.00	54,074	1.00	55,112	
fiscal accounts technician ii	1.00	17,307	1.00	30,246	1.00	31,369	
fiscal accounts technician i	2.00	45,919	1.00	36,415	1.00	37,100	
hlth records prgm mgr	1.00	0	.00	0	.00	0	
management associate	.00	31,837	1.00	43,705	1.00	44,536	
admin aide	3.00	61,788	2.00	67,300	2.00	69,080	
office secy iii	5.00	157,032	5.00	173,990	5.00	177,809	
office secy ii	4.00	116,751	3.00	102,836	3.00	104,766	
office services clerk lead	1.00	29,222	1.00	30,588	1.00	31,156	
office secy i	1.00	31,969	1.00	32,374	1.00	32,979	
office services clerk	2.00	56,644	2.00	59,237	2.00	60,581	
office clerk assistant	.85	17,110	.85	19,043	.85	19,731	
TOTAL m00l0101*	85.15	4,435,787	84.15	4,873,679	87.15	5,110,111	
m00l0102 Community Services							
exec aide v	.00	0	1.00	100,636	1.00	100,636	
coord spec prgms hlth serv iv m	1.00	48,527	1.00	50,201	1.00	51,162	
TOTAL m00l0102*	1.00	48,527	2.00	150,837	2.00	151,798	
TOTAL m00l01 **	86.15	4,484,314	86.15	5,024,516	89.15	5,261,909	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
prgm mgr senior ii	1.00	97,246	1.00	100,636	1.00	100,636	
dir nursing psych	1.00	78,880	1.00	81,622	1.00	83,210	
psychology services chief	1.00	35,775	1.00	49,895	1.00	51,805	
asst supt i state hospital	1.00	64,162	1.00	66,389	1.00	67,674	
therapy services mgr i	.60	0	.60	28,064	.60	29,135	
physician clinical specialist	1.00	120,492	1.00	127,058	1.00	132,205	
physician clinical staff	.70	78,352	.70	82,620	.70	85,965	
nursing education supervisor	1.00	68,504	1.00	70,885	1.00	72,260	
nursing instructor	1.00	42,839	1.00	63,896	1.00	65,130	
psychologist ii	3.00	170,515	3.00	183,417	3.00	187,850	
registered nurse manager psych	3.00	126,499	3.00	177,656	3.00	181,972	
registered nurse quality imp ps	1.00	69,215	1.00	67,025	1.00	68,322	
social work manager, health svc	1.00	60,585	1.00	62,686	1.00	63,896	
registered nurse supv psych	3.00	119,070	3.00	167,044	3.00	171,087	
social work prgm admin, health	1.00	3,081	1.00	43,854	1.00	45,521	
computer network spec ii	1.00	53,187	1.00	55,025	1.00	56,082	
obs-nursing div chief inst psyc	1.00	60	.00	0	.00	0	
registered nurse charge psych	22.00	1,114,072	21.00	1,192,732	21.00	1,215,673	
social worker adv health svcs	1.00	52,685	1.00	54,502	1.00	55,548	
fiscal services officer i	1.00	51,775	1.00	53,565	1.00	54,593	
obs-nurse iv inst psych	1.00	51,775	1.00	53,565	1.00	54,593	
occupational therapist ii	1.00	50,266	1.00	54,074	1.00	55,112	
personnel officer iii	1.00	52,271	1.00	54,074	1.00	55,112	
registered nurse	8.00	363,205	10.00	484,467	10.00	495,544	
social worker ii, health svcs	5.00	190,248	3.00	158,390	3.00	161,427	
activity therapy manager	1.00	48,527	1.00	50,201	1.00	51,162	
agency procurement specialist i	1.00	44,994	1.00	46,543	1.00	47,431	
a/d associate counselor, lead	1.00	46,726	1.00	48,336	1.00	49,259	
coord spec prgms hlth serv iv a	.55	17,463	.55	23,964	.55	24,419	
maint supv ii non lic	1.00	48,990	1.00	50,677	1.00	51,647	
social worker i, health svcs	.00	39,293	2.00	100,965	2.00	101,827	
a/d associate counselor	1.00	17,036	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	41,390	.80	37,647	.80	38,366	
coord spec prgms hlth serv iii	.00	0	.20	6,794	.20	7,048	
coord spec prgms hlth serv ii m	1.00	42,256	1.00	43,705	1.00	44,536	
therapeutic recreator ii	2.00	76,946	2.00	79,576	2.00	81,086	
a/d supervised counselor	1.00	50,583	2.00	75,922	2.00	77,677	
mental health assoc iv	1.00	37,180	.00	0	.00	0	
mental health assoc iii	1.00	34,564	1.00	35,744	1.00	36,415	
licensed practical nurse iii ad	1.00	42,256	1.00	43,705	1.00	44,536	
computer operator ii	1.00	26,945	1.00	44,189	1.00	45,028	
licensed practical nurse ii	1.00	34,235	2.00	72,994	2.00	74,691	
licensed practical nurse i	1.00	-684	.00	0	.00	0	
services supervisor i	1.00	67	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
personnel associate ii	1.00	37,180	1.00	38,449	1.00	39,174	
hlth records tech ii	2.00	64,311	2.00	66,501	2.00	67,745	
hlth records tech i	1.00	29,024	1.00	30,632	1.00	31,202	
direct care asst ii	28.00	690,865	27.00	755,364	27.00	770,610	
hlth records prgm supv	1.00	39,943	1.00	41,310	1.00	42,093	
fiscal accounts clerk superviso	1.00	39,262	1.00	40,608	1.00	41,376	
admin aide	.00	25,961	1.00	33,751	1.00	34,384	
office supervisor	.00	6,429	1.00	34,707	1.00	35,358	
fiscal accounts clerk, lead	1.00	33,615	1.00	34,759	1.00	35,411	
office secy iii	2.00	70,106	2.00	72,498	2.00	73,860	
fiscal accounts clerk ii	1.00	30,803	2.00	56,408	2.00	58,215	
office secy ii	3.00	48,165	2.00	59,152	2.00	60,711	
office secy i	2.00	62,053	2.00	64,157	2.00	65,353	
office services clerk	1.00	31,024	1.00	32,079	1.00	32,677	
supply officer ii	1.00	29,135	1.00	30,123	1.00	30,682	
maint chief iv non lic	1.00	37,070	1.00	38,690	1.00	39,420	
electrician high voltage	1.00	37,180	1.00	38,449	1.00	39,174	
refrigeration mechanic	1.00	34,564	1.00	35,744	1.00	36,415	
carpenter trim	1.00	32,744	1.00	33,856	1.00	34,490	
electrician	1.00	32,441	1.00	33,546	1.00	34,173	
locksmith	1.00	32,744	1.00	33,856	1.00	34,490	
painter	1.00	32,441	1.00	33,546	1.00	34,173	
plumber	1.00	29,584	1.00	30,588	1.00	31,156	
maint mechanic senior	1.00	31,313	1.00	32,374	1.00	32,979	
linen service worker ii	1.00	21,657	1.00	23,213	1.00	23,634	
TOTAL m00l0301*	134.85	5,323,140	133.85	6,018,463	133.85	6,144,435	
TOTAL m00l03 **	134.85	5,323,140	133.85	6,018,463	133.85	6,144,435	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	93,551	1.00	96,811	1.00	98,705	
dir nursing psych	1.00	83,585	1.00	83,210	1.00	84,832	
asst supt ii state hospital	1.00	68,504	1.00	70,885	1.00	72,260	
psychology services chief	1.00	70,507	1.00	72,954	1.00	74,370	
therapy services mgr i	1.00	66,034	1.00	68,322	1.00	69,646	
asst dir of nursing psych	1.00	71,219	1.00	70,885	1.00	72,260	
nurse practitioner/midwife supe	1.00	64,899	1.00	69,538	1.00	70,885	
clinical pharmacist	1.00	66,034	1.00	68,322	1.00	69,646	
psychologist ii	4.00	259,856	4.00	268,862	4.00	274,068	
registered nurse manager psych	1.00	62,946	1.00	65,130	1.00	66,389	
registered nurse quality imp ps	1.00	60,011	1.00	62,086	1.00	63,285	
fiscal services chief i	1.00	58,968	1.00	61,012	1.00	62,189	
registered nurse supv psych	5.00	294,365	5.00	304,547	5.00	310,419	
social work prgm admin, health	1.00	59,535	1.00	61,595	1.00	62,783	
computer network spec ii	1.00	56,852	1.00	58,816	1.00	59,948	
occupational therapist iii lead	1.00	55,779	1.00	57,705	1.00	58,816	
personnel administrator i	1.00	51,203	1.00	52,973	1.00	53,989	
pharmacist ii	1.00	56,311	1.00	58,261	1.00	59,382	
registered nurse charge psych	8.00	444,191	8.00	460,008	8.00	468,863	
occupational therapist ii	2.00	122,094	3.00	140,006	3.00	143,405	
prgm admin i mental hlth	1.00	49,379	1.00	51,079	1.00	52,057	
registered nurse	30.50	1,405,747	30.50	1,499,706	30.50	1,532,558	
social worker ii, health svcs	10.00	497,212	10.00	514,355	10.00	524,205	
accountant ii	1.00	36,170	1.00	40,445	1.00	41,977	
agency procurement specialist i	1.00	44,573	1.00	46,104	1.00	46,982	
computer info services spec ii	1.00	44,815	1.00	46,543	1.00	47,431	
maint supv ii lic	1.00	48,990	1.00	50,677	1.00	51,647	
occupational therapist institut	1.00	3,999	.00	0	.00	0	
police chief i	.00	23,354	1.00	46,543	1.00	47,431	
social worker i, health svcs	1.00	48,990	1.00	50,677	1.00	51,647	
coord spec prgms hlth serv iii	1.00	45,066	1.00	46,614	1.00	47,504	
emp training spec ii	1.00	45,492	1.00	47,059	1.00	47,957	
therapeutic recreator superviso	1.00	44,224	1.00	45,742	1.00	46,614	
music therapist ii	1.00	41,828	1.00	44,121	1.00	44,960	
therapeutic recreator ii	4.00	170,632	4.00	176,491	4.00	179,847	
assoc librarian i	1.00	39,632	1.00	40,988	1.00	41,764	
volunteer activities coord iii	1.00	6,732	1.00	29,944	1.00	31,055	
mental health assoc iv	1.00	35,972	1.00	37,389	1.00	38,094	
mental health assoc iii	1.50	52,331	1.50	54,114	1.50	55,131	
licensed practical nurse ii	12.00	342,924	11.00	414,704	11.00	424,962	
licensed practical nurse i	.00	43,560	1.00	28,646	1.00	29,706	
pharmacy technician	2.00	52,858	2.00	54,638	2.00	55,644	
police officer ii	2.00	21,637	.00	0	.00	0	
police officer i	.00	0	1.00	28,646	1.00	29,706	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
police officer trainee	1.00	2,881	.00	0	.00	0	
building security officer ii	3.00	96,341	4.00	103,342	4.00	106,039	
fiscal accounts technician ii	.00	17,026	1.00	39,174	1.00	39,914	
personnel associate ii	1.00	37,880	1.00	39,174	1.00	39,914	
hlth records tech ii	4.00	106,020	4.00	123,878	4.00	126,685	
direct care asst ii	34.00	858,217	30.00	834,814	30.00	853,932	
direct care asst i	2.00	72,059	5.50	119,341	5.50	123,639	
direct care trainee	3.00	62,632	3.50	69,335	3.50	71,806	
management associate	.00	14,203	1.00	43,705	1.00	44,536	
admin aide	1.00	24,855	.00	0	.00	0	
office secy iii	1.00	34,564	1.00	35,744	1.00	36,415	
fiscal accounts clerk ii	2.00	34,613	1.00	24,842	1.00	25,749	
office secy ii	4.00	114,108	4.00	123,521	4.00	126,350	
office services clerk	1.00	31,313	1.00	32,374	1.00	32,979	
supply officer iii	1.00	29,495	1.00	30,917	1.00	31,493	
telephone operator supr	1.00	29,949	1.00	30,965	1.00	31,541	
telephone operator ii	3.00	82,619	3.00	85,412	3.00	86,991	
maint chief iv non lic	1.00	39,200	1.00	40,543	1.00	41,310	
maint chief iii non lic	1.00	16,927	1.00	29,944	1.00	31,055	
automotive services specialist	1.00	25,655	1.00	32,536	1.00	33,751	
electrician high voltage	1.00	37,180	1.00	38,449	1.00	39,174	
refrigeration mechanic	1.00	26,995	1.00	28,409	1.00	29,459	
stationary engineer 1st grade	1.00	35,542	1.00	36,754	1.00	37,445	
carpenter trim	1.00	24,784	1.00	27,673	1.00	28,694	
locksmith	1.00	33,047	1.00	34,173	1.00	34,814	
plumber	1.00	24,484	1.00	24,842	1.00	25,749	
maint mechanic	3.00	45,294	3.00	82,498	3.00	84,448	
housekeeping supv iv	1.00	32,744	1.00	33,856	1.00	34,490	
housekeeping supv ii	1.00	29,135	1.00	30,123	1.00	30,682	
patient/client driver	1.00	16,682	1.00	22,185	1.00	22,987	
building services worker ii	18.00	414,127	18.00	455,868	18.00	464,545	
custom sewer ii	1.00	25,952	1.00	26,826	1.00	27,319	
linen service worker ii	2.00	51,501	2.00	52,694	2.00	53,661	

TOTAL m00l0401*	209.00	7,840,585	209.00	8,381,064	209.00	8,562,585	
TOTAL m00l04 **	209.00	7,840,585	209.00	8,381,064	209.00	8,562,585	

m00l05 Regional Institute for Children & Adolescents-Baltimore City

m00l0501 Services and Institutional Operations

physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
principal	1.00	13,566	1.00	78,803	1.00	78,803	
assistant principal dhmh	1.00	78	1.00	71,451	1.00	71,451	
prgm mgr senior ii	1.00	83,310	1.00	86,207	1.00	87,888	
dir nursing psych	1.00	79,641	1.00	82,416	1.00	84,021	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Baltimore City							
m0010501 Services and Institutional Operations							
psychology services chief	1.00	69,832	1.00	72,260	1.00	73,662	
asst supt i state hospital	1.00	66,034	1.00	68,322	1.00	69,646	
registered dietitian v hlth car	1.00	60,105	1.00	62,189	1.00	63,389	
physician clinical specialist	1.80	205,134	1.80	228,704	1.80	237,969	
physician clinical specialist	1.20	132,542	1.20	152,470	1.20	158,647	
physician clinical staff	1.00	78,352	1.00	118,029	1.00	122,807	
asst dir of nursing psych	1.00	68,504	1.00	70,885	1.00	72,260	
psychologist ii	4.00	262,242	4.00	271,344	4.00	276,598	
registered nurse manager psych	2.00	128,324	2.00	132,778	2.00	135,348	
teacher apc plus 60	1.00	70,284	1.00	71,339	1.00	71,339	
registered nurse supv psych	3.00	179,083	3.00	183,619	3.00	187,161	
teacher apc	1.00	70,456	1.00	65,626	1.00	65,626	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	
obs-psychologist iii doctorate	1.00	56,311	1.00	58,261	1.00	59,382	
personnel administrator i	.00	25,717	1.00	57,161	1.00	58,261	
registered nurse charge med	1.00	55,779	1.00	57,705	1.00	58,816	
registered nurse charge psych	5.50	307,882	5.50	316,018	5.50	322,101	
teacher supervisor	1.00	62,619	1.00	73,140	1.00	73,140	
teacher lead	4.00	216,217	4.00	259,463	4.00	259,463	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
computer network spec i	1.00	51,269	1.00	54,074	1.00	55,112	
maint supv iii	.00	31,134	1.00	40,793	1.00	42,339	
personnel officer iii	1.00	28,432	.00	0	.00	0	
prgm admin i mental hlth	1.00	51,775	1.00	53,565	1.00	54,593	
registered nurse	7.00	285,554	7.00	353,975	7.00	360,337	
social worker ii, health svcs	3.00	195,746	4.00	211,753	4.00	215,817	
teacher provisional	2.00	58,405	2.00	80,032	2.00	80,032	
agency procurement specialist i	1.00	32,020	1.00	36,195	1.00	37,558	
coord spec prgms hlth serv iv h	1.00	47,617	1.00	49,259	1.00	50,201	
coord spec prgms hlth serv iv m	1.00	48,990	1.00	50,677	1.00	51,647	
social worker i, health svcs	1.00	38,396	1.00	40,445	1.00	41,977	
art therapist supervisor	1.00	30,701	1.00	47,504	1.00	48,410	
coord spec prgms hlth serv iii	1.00	45,492	1.00	47,059	1.00	47,957	
registered dietitian ii	1.00	41,828	1.00	47,059	1.00	47,957	
therapeutic recreator superviso	1.00	45,925	1.00	47,504	1.00	48,410	
coord spec prgms hlth serv ii m	1.00	42,654	1.00	44,121	1.00	44,960	
dance therapist ii	1.00	40,318	1.00	41,702	1.00	42,492	
music therapist ii	.50	19,972	.50	20,655	.50	21,047	
therapeutic recreator ii	2.00	78,791	2.00	81,490	2.00	83,035	
volunteer activities coord iii	1.00	0	1.00	29,944	1.00	31,055	
admin spec ii	2.00	73,667	2.00	76,188	2.00	77,624	
mental health assoc iv	4.00	73,745	3.00	104,314	3.00	106,790	
licensed practical nurse ii	8.00	270,183	8.00	321,284	8.00	327,366	
licensed practical nurse i	.00	5,529	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00105 Regional Institute for Children & Adolescents-Baltimore City							
m0010501 Services and Institutional Operations							
building security officer ii	2.00	55,894	2.00	57,894	2.00	58,967	
camh specialist ii	3.00	81,493	2.00	79,594	2.00	81,098	
camh specialist i	.00	38,622	1.00	40,608	1.00	41,376	
personnel associate iii	1.00	37,469	1.00	38,748	1.00	39,481	
fiscal accounts technician ii	1.00	63,237	2.00	67,444	2.00	69,257	
obs-camh specialist i	1.00	600	.00	0	.00	0	
camh associate iii	6.00	147,568	5.00	162,950	5.00	165,993	
fiscal accounts technician i	1.00	1,427	.00	0	.00	0	
hlth records reviewer	1.00	34,887	1.00	36,076	1.00	36,754	
activity therapy associate iii	1.00	27,264	1.00	28,694	1.00	29,755	
camh associate ii	.00	16,691	.00	0	.00	0	
camh associate i	.00	35,803	2.00	57,982	2.00	59,052	
direct care asst ii	11.00	293,481	11.00	310,706	11.00	317,515	
management associate	.00	42,630	1.00	43,705	1.00	44,536	
admin aide	1.00	2,037	.00	0	.00	0	
office secy iii	4.00	134,884	4.00	139,477	4.00	142,094	
office secy ii	3.00	98,249	3.00	101,594	3.00	103,498	
office services clerk	.00	28,552	1.00	32,374	1.00	32,979	
office processing clerk ii	1.00	2,739	.00	0	.00	0	
cook ii	1.00	27,873	1.00	28,815	1.00	29,349	
maint chief iii non lic	1.00	8,117	.00	0	.00	0	
maint mechanic	1.00	29,404	1.00	30,399	1.00	30,965	
food service supv i	1.00	21,029	1.00	21,971	1.00	22,764	
maint asst	1.00	27,620	1.00	28,551	1.00	29,079	
building services worker ii	2.00	49,658	2.00	51,327	2.00	52,267	
food service worker ii	3.00	75,558	3.00	78,097	3.00	79,529	

TOTAL m0010501*	128.00	5,562,481	128.00	6,215,753	128.00	6,339,939	
TOTAL m00105 **	128.00	5,562,481	128.00	6,215,753	128.00	6,339,939	

m00106 Crownsville Hospital Center							
m0010601 Services and Institutional Operations							
physician program manager iii	.00	13,080	.00	0	.00	0	
dir nursing psych	.00	4,875	.00	0	.00	0	
teacher supervisor	.00	14,238	.00	0	.00	0	
admin officer ii	.00	3,926	.00	0	.00	0	
psychologist intern	.00	12,289	.00	0	.00	0	
police officer trainee	.00	19,402	.00	0	.00	0	
building security officer ii	.00	20,192	.00	0	.00	0	
maint mechanic	.00	1,996	.00	0	.00	0	

TOTAL m0010601*	.00	89,998	.00	0	.00	0	
TOTAL m00106 **	.00	89,998	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
physician program manager iii	1.00	132,723	1.00	148,075	1.00	154,077	
prgm mgr senior ii	1.00	93,551	1.00	96,811	1.00	98,705	
dir nursing psych	1.00	81,980	1.00	84,832	1.00	86,487	
asst supt ii state hospital	1.00	69,167	1.00	71,565	1.00	72,954	
psychology services chief	1.00	69,832	1.00	72,260	1.00	73,662	
registered dietitian v hlth car	1.00	60,105	1.00	62,189	1.00	63,389	
physician clinical specialist	6.00	684,691	6.00	738,916	6.00	768,662	
asst dir of nursing psych	1.00	69,104	1.00	71,565	1.00	72,954	
nursing education supervisor	1.00	90,702	2.00	121,460	2.00	124,759	
clinical nurse specialist psych	4.00	256,712	3.00	194,215	3.00	196,566	
nursing instructor	1.00	64,162	1.00	66,389	1.00	67,674	
psychologist ii	1.00	62,946	1.00	65,130	1.00	66,389	
registered nurse manager psych	2.00	128,903	2.00	133,414	2.00	135,996	
registered nurse quality imp ps	1.00	64,781	1.00	67,025	1.00	68,322	
registered nurse supv psych	6.00	354,029	6.00	367,238	6.00	374,322	
social work prgm admin, health	1.00	51,113	1.00	52,888	1.00	53,902	
computer network spec ii	2.00	112,787	2.00	115,461	2.00	116,458	
fiscal services officer ii	1.00	49,299	1.00	50,999	1.00	51,976	
obs-psychologist iii doctorate	1.00	16,963	1.00	41,126	1.00	42,685	
personnel administrator i	1.00	52,685	1.00	54,502	1.00	55,548	
registered nurse charge psych	17.00	878,113	19.00	1,051,611	19.00	1,072,988	
social work supv health svcs	3.00	156,503	3.00	161,967	3.00	165,075	
physical therapist ii	1.00	24,690	1.00	51,079	1.00	52,057	
registered nurse	13.00	431,791	12.00	555,933	12.00	569,568	
social worker ii, health svcs	3.00	135,228	3.00	141,658	3.00	145,164	
activity therapy manager	1.00	47,617	1.00	36,195	1.00	37,558	
coord spec prgms hlth serv iv m	3.00	99,857	3.00	135,208	3.00	138,464	
maint supv ii non lic	1.00	48,527	1.00	50,201	1.00	51,162	
police chief i	1.00	48,527	1.00	50,201	1.00	51,162	
social worker i, health svcs	1.00	39,847	1.00	41,977	1.00	43,570	
psychology associate iii master	.00	39,678	1.00	40,860	1.00	41,635	
registered dietitian ii	1.00	5,816	.00	0	.00	0	
art therapist ii	2.00	79,449	2.00	82,864	2.00	84,434	
music therapist ii	1.00	35,727	1.00	37,632	1.00	38,690	
psychology associate ii masters	1.00	-750	.00	0	.00	0	
registered dietitian i	.00	29,754	1.00	39,051	1.00	39,788	
therapeutic recreator ii	1.00	43,059	1.00	44,536	1.00	45,383	
admin spec iii	.00	42,032	1.00	40,988	1.00	41,764	
food service mgr ii	1.00	37,469	1.00	38,748	1.00	39,481	
obs-instr ii occ general shop l	1.00	8,505	.00	0	.00	0	
licensed practical nurse iii ad	2.00	42,301	1.00	43,705	1.00	44,536	
licensed practical nurse iii ld	10.00	374,082	10.00	422,791	10.00	431,411	
agency buyer iii	1.00	39,632	1.00	40,988	1.00	41,764	
licensed practical nurse ii	13.50	419,214	13.50	523,184	13.50	533,389	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
licensed practical nurse i	2.50	64,232	1.50	50,020	1.50	51,260	
volunteer activities coord ii	1.00	34,887	1.00	36,076	1.00	36,754	
police officer supervisor	1.00	45,492	1.00	47,059	1.00	47,957	
police officer ii	3.00	131,533	4.00	154,041	4.00	157,549	
police officer i	.00	14,511	.00	0	.00	0	
police officer trainee	1.00	1,479	.00	0	.00	0	
agency hlth and safety spec ii	1.00	8,327	1.00	24,842	1.00	25,749	
personnel associate iii	.00	27,471	1.00	40,988	1.00	41,764	
personnel associate ii	1.00	7,742	.00	0	.00	0	
hlth records reviewer	2.00	69,774	2.00	72,152	2.00	73,508	
personnel associate i	1.00	35,542	1.00	36,754	1.00	37,445	
activity therapy associate iii	4.00	127,746	4.00	132,344	4.00	134,818	
hlth records tech ii	2.00	45,840	2.00	56,285	2.00	57,778	
work adjustment associate iii	1.00	32,744	1.00	33,856	1.00	34,490	
hlth records tech i	.00	16,835	2.00	49,734	2.00	51,550	
direct care asst ii	30.60	640,402	30.60	807,291	30.60	829,692	
hlth records tech tr	2.00	28,731	.00	0	.00	0	
direct care asst i	4.00	61,686	2.00	43,986	2.00	45,573	
direct care trainee	.00	20,712	1.00	19,464	1.00	20,156	
management associate	1.00	41,470	1.00	42,890	1.00	43,705	
volunteer activities coord supv	1.00	42,654	1.00	44,121	1.00	44,960	
fiscal accounts clerk superviso	1.00	39,262	1.00	40,608	1.00	41,376	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
office secy iii	2.00	38,094	2.00	72,498	2.00	73,860	
fiscal accounts clerk ii	3.00	99,444	3.00	102,833	3.00	104,403	
office secy ii	3.00	95,896	2.00	68,663	2.00	69,952	
buyers clerk	1.00	30,740	1.00	31,783	1.00	32,374	
office services clerk	2.00	80,415	3.00	95,101	3.00	96,875	
cook ii	3.00	73,862	3.00	76,801	3.00	78,616	
telephone operator ii	2.00	50,579	2.00	52,897	2.00	54,303	
maint chief iv non lic	1.00	43,059	1.00	44,536	1.00	45,383	
maint chief iii lic	1.00	40,382	1.00	41,764	1.00	42,556	
refrigeration mechanic	1.00	34,564	1.00	35,744	1.00	36,415	
chf steward/stewardess	1.00	33,047	1.00	34,173	1.00	34,814	
electrician	2.00	64,887	2.00	67,092	2.00	68,346	
steam fitter	1.00	32,744	1.00	33,856	1.00	34,490	
maint mechanic	1.00	0	.00	0	.00	0	
food service supv i	1.00	30,301	1.00	30,682	1.00	31,253	
patient/client driver	1.00	28,717	1.00	29,079	1.00	29,618	
building services worker ii	7.00	184,736	8.00	198,649	8.00	203,025	
food service assistant	1.00	25,821	1.00	27,319	1.00	27,822	
food service worker ii	5.00	108,443	4.00	83,893	4.00	86,904	
food service worker i	1.00	18,308	1.00	19,316	1.00	20,002	
TOTAL m0010701*	214.60	8,362,847	211.60	9,224,721	211.60	9,440,437	
TOTAL m00107 **	214.60	8,362,847	211.60	9,224,721	211.60	9,440,437	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	148,819	1.00	157,078	1.00	163,325	
prgm mgr senior iii	1.00	98,032	1.00	101,450	1.00	103,435	
dir nursing psych	1.00	79,641	1.00	82,416	1.00	84,021	
prgm mgr iv	.00	64,784	1.00	88,174	1.00	88,174	
asst supt iii state hospital	1.00	75,294	1.00	77,909	1.00	79,423	
administrator v	1.00	34,916	.50	36,130	.50	36,831	
psychology services chief	1.00	32,646	1.00	72,954	1.00	74,370	
therapy services mgr i	2.00	137,975	2.00	140,691	2.00	142,015	
prgm admin iii hlth services	1.00	66,136	1.00	67,776	1.00	67,776	
registered dietitian v hlth car	1.00	47,402	1.00	43,854	1.00	45,521	
physician clinical specialist	14.50	1,716,160	15.50	1,925,630	15.50	2,003,333	
physician clinical specialist	6.00	451,070	5.00	616,974	5.00	641,962	
physician supervisor	1.00	152,133	2.00	254,818	2.00	265,142	
physician clinical staff	11.00	1,045,388	10.00	1,124,131	10.00	1,169,623	
physician clinical staff	3.00	335,794	3.00	354,087	3.00	368,421	
asst dir of nursing psych	2.00	133,228	2.00	137,845	2.00	140,516	
computer network spec mgr	1.00	61,657	1.00	63,791	1.00	65,022	
nursing education supervisor	1.00	69,167	1.00	71,565	1.00	72,954	
clinical nurse specialist med	2.00	63,553	1.00	65,753	1.00	67,025	
clinical nurse specialist psych	5.00	168,850	5.00	284,671	5.00	291,933	
clinical pharmacist	1.00	68,616	.00	0	.00	0	
fiscal services chief ii	1.00	59,439	1.00	61,499	1.00	62,686	
nursing instructor	4.00	235,000	5.00	311,744	5.00	318,654	
psychologist ii	10.00	639,850	10.50	715,311	10.50	727,058	
registered nurse manager med	1.00	64,781	1.00	67,025	1.00	68,322	
registered nurse manager psych	15.00	693,160	13.00	845,723	13.00	862,960	
social work manager, health svc	1.00	60,011	1.00	62,086	1.00	63,285	
occupational therapist supervis	4.00	227,252	4.00	242,690	4.00	247,369	
personnel administrator ii	1.00	60,684	1.00	62,783	1.00	63,994	
pharmacist iii	2.00	61,591	.00	0	.00	0	
psychologist i	6.50	334,471	7.00	391,081	7.00	398,357	
registered nurse supv med	1.00	61,651	2.00	118,125	2.00	120,401	
registered nurse supv psych	17.00	836,293	17.00	1,006,401	17.00	1,027,111	
social work prgm admin, health	2.00	68,586	2.00	101,472	2.00	104,248	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
computer network spec ii	2.00	112,394	2.00	114,001	2.00	114,967	
maint supv iv	1.00	49,299	1.00	50,999	1.00	51,976	
obs-occupational therapist iii	1.00	56,852	1.00	58,816	1.00	59,948	
occupational therapist iii lead	6.00	351,518	7.00	381,605	7.00	388,932	
pharmacist ii	2.00	41,531	.00	0	.00	0	
psychology associate doctorate	1.00	20,642	.00	0	.00	0	
registered nurse charge med	.00	5,021	1.00	50,999	1.00	51,976	
registered nurse charge psych	70.50	3,306,699	62.00	3,452,211	62.00	3,522,152	
social work supv health svcs	5.00	265,713	5.00	272,614	5.00	277,848	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
social worker adv health svcs	.50	45,331	1.00	54,502	1.00	55,548	
staff atty i attorney general	.00	42,414	1.00	50,516	1.00	51,482	
a/d professional counselor	.00	15,177	1.00	46,911	1.00	47,806	
comm hlth educator iii	1.00	43,289	1.00	45,617	1.00	46,911	
computer network spec i	1.00	38,719	1.00	40,793	1.00	42,339	
obs-addictns prgm spec ii alc	1.00	0	.00	0	.00	0	
occupational therapist ii	6.00	286,535	7.00	333,286	7.00	339,650	
personnel officer iii	1.00	52,271	1.00	54,074	1.00	55,112	
prgm admin i mental hlth	2.00	104,046	2.00	107,639	2.00	109,705	
registered nurse	39.50	1,717,399	42.00	2,009,502	42.00	2,053,705	
social worker ii, health svcs	24.50	1,145,508	26.00	1,279,815	26.00	1,308,535	
accountant ii	1.00	54,899	1.00	55,723	1.00	55,723	
activity therapy manager	1.00	48,308	1.00	50,201	1.00	51,162	
admin officer iii	2.00	90,121	2.00	92,224	2.00	93,983	
coord spec prgms hlth serv iv m	1.00	46,121	1.00	47,879	1.00	48,793	
occupational therapist institut	2.00	90,134	2.00	87,554	2.00	89,218	
police chief i	1.00	48,885	1.00	50,677	1.00	51,647	
registered dietitian iii	1.00	48,527	1.00	50,201	1.00	51,162	
social worker i, health svcs	5.50	164,088	4.50	180,345	4.50	185,888	
a/d associate counselor	1.00	45,492	1.00	47,059	1.00	47,957	
chaplain	2.00	44,224	1.00	45,742	1.00	46,614	
emp training spec ii	.00	34,292	1.00	45,315	1.00	46,178	
maint supv i lic	1.00	45,492	1.00	47,059	1.00	47,957	
music therapist supervisor	1.00	45,492	1.00	47,059	1.00	47,957	
personnel officer i	1.00	44,642	1.00	46,178	1.00	47,059	
registered dietitian ii	3.00	135,757	3.00	139,478	3.00	142,135	
therapeutic recreator superviso	2.00	91,417	2.00	94,563	2.00	96,367	
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
art therapist ii	2.00	23,901	2.00	78,577	2.00	80,655	
emp training spec i	1.00	25,561	1.00	36,936	1.00	38,328	
music therapist ii	1.00	68,042	2.00	80,421	2.00	81,941	
obs-personnel specialist iii	1.00	10,419	.00	0	.00	0	
personnel specialist	.00	32,235	1.00	44,121	1.00	44,960	
psychology associate ii masters	1.00	5,689	1.00	31,888	1.00	33,077	
therapeutic recreator ii	16.00	593,130	16.00	663,177	16.00	676,342	
work adjustment supervisor	2.00	85,404	2.00	87,419	2.00	89,081	
admin spec iii	1.00	36,776	1.00	38,032	1.00	38,748	
a/d supervised counselor	1.00	34,786	1.00	36,301	1.00	36,984	
coord spec prgms hlth serv i	.00	30,295	1.00	36,301	1.00	36,984	
food service mgr ii	1.00	0	.00	0	.00	0	
music therapist i	1.00	0	.00	0	.00	0	
obs-coor spec prgm hlth serv ii	1.00	4,491	.00	0	.00	0	
psychology associate i masters	3.00	85,467	3.00	100,239	3.00	103,992	
therapeutic recreator i	.00	64,445	2.00	61,000	2.00	63,266	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
therapeutic recreator i	2.00	5,408	.00	0	.00	0	
work adjustment coordinator	4.00	116,163	3.00	119,248	3.00	121,500	
admin spec ii	2.50	55,424	1.50	57,319	1.50	58,399	
food service mgr i	.00	14,647	1.00	36,356	1.00	37,040	
obs emp training spec ii	1.00	9,517	.00	0	.00	0	
psychologist intern	3.00	70,773	3.00	73,431	3.00	73,431	
agency buyer iv	1.00	37,070	1.00	38,690	1.00	39,420	
licensed practical nurse iii ad	34.00	1,320,389	34.00	1,431,097	34.00	1,460,633	
licensed practical nurse iii ld	3.00	124,464	3.00	129,894	3.00	132,363	
licensed practical nurse ii	31.00	970,423	27.50	1,050,987	27.50	1,072,595	
services supervisor iii	.00	7,707	1.00	29,944	1.00	31,055	
agency buyer ii	1.00	35,158	1.00	36,356	1.00	37,040	
licensed practical nurse i	4.00	88,741	6.00	186,531	6.00	193,467	
services supervisor ii	1.00	28,786	.00	0	.00	0	
occupational therapy asst ii	12.00	288,697	10.00	332,997	10.00	340,194	
radiologic technologist ii	1.00	34,887	1.00	36,076	1.00	36,754	
pharmacy technician	5.00	102,973	4.00	111,256	4.00	112,219	
police officer supervisor	.00	41,250	1.00	44,470	1.00	45,315	
police officer iii	1.00	43,966	1.00	44,536	1.00	45,383	
police officer ii	4.00	38,280	2.00	66,245	2.00	68,039	
agency hlth and safety spec iii	.00	18,328	1.00	33,144	1.00	34,068	
agency hlth and safety spec ii	1.00	33,267	2.00	71,089	2.00	71,709	
agency hlth and safety spec i	1.00	24,280	.00	0	.00	0	
building security officer ii	2.00	74,934	5.00	115,683	5.00	118,958	
building security officer i	2.00	52,006	3.00	61,548	3.00	63,753	
building security officer train	4.00	27,987	1.00	18,332	1.00	18,980	
hlth records tech supv	1.00	0	.00	0	.00	0	
personnel associate ii	2.00	37,265	1.00	37,389	1.00	38,094	
activity therapy associate iii	6.50	212,603	7.00	221,698	7.00	226,838	
hlth records tech ii	6.50	150,008	5.50	173,072	5.50	176,884	
activity therapy associate ii	1.00	-524	.00	0	.00	0	
hlth records tech i	.00	22,596	2.00	49,734	2.00	51,550	
mental health assoc i	.00	1,976	1.50	36,309	1.50	37,631	
activity therapy associate i	.00	6,751	1.00	30,682	1.00	31,253	
direct care asst ii	146.50	3,446,125	127.00	3,602,102	127.00	3,679,516	
hlth records tech tr	2.00	53,288	2.00	55,460	2.00	56,946	
direct care asst i	26.00	625,076	29.00	659,564	29.00	680,991	
direct care trainee	22.00	666,378	51.50	1,039,891	51.50	1,075,533	
fiscal accounts clerk manager	1.00	45,583	2.00	78,883	2.00	81,036	
hlth records prgm mgr	1.00	41,796	1.00	43,230	1.00	44,051	
management associate	1.00	42,256	1.00	43,705	1.00	44,536	
volunteer activities coord supv	1.00	42,654	1.00	44,121	1.00	44,960	
fiscal accounts clerk superviso	1.00	42,052	1.00	38,748	1.00	39,481	
admin aide	4.00	144,596	5.00	182,312	5.00	186,262	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
fiscal accounts clerk, lead	2.00	80,028	3.00	101,318	3.00	103,760	
office secy iii	13.00	387,821	13.00	450,202	13.00	459,127	
fiscal accounts clerk ii	1.00	56,286	2.00	66,223	2.00	67,460	
office secy ii	18.00	384,130	12.00	367,145	12.00	375,331	
office services clerk lead	1.00	16,614	.00	0	.00	0	
supply officer iv	1.00	17,439	.00	0	.00	0	
buyers clerk	1.00	28,043	1.00	28,991	1.00	29,526	
office secy i	2.00	27,536	1.00	28,464	1.00	28,991	
office services clerk	2.00	81,655	3.00	84,382	3.00	86,189	
supply officer iii	1.00	31,024	1.00	32,079	1.00	32,677	
fiscal accounts clerk i	.00	11,583	.00	0	.00	0	
office clerk ii	13.00	317,569	11.00	320,411	11.00	326,742	
office processing clerk ii	9.50	197,518	7.50	198,322	7.50	203,483	
supply officer ii	2.00	65,607	3.00	82,769	3.00	84,694	
cook ii	6.00	127,063	4.00	111,658	4.00	113,721	
fiscal accounts clerk trainee	1.00	8,440	.00	0	.00	0	
office clerk i	.00	5,979	1.00	24,252	1.00	24,911	
supply officer i	2.00	55,493	2.00	57,366	2.00	58,428	
telephone operator ii	6.00	164,640	6.00	170,198	6.00	173,347	
automotive services supv ii	1.00	34,233	1.00	35,314	1.00	36,301	
maint chief iii non lic	5.00	193,712	5.00	199,524	5.00	203,298	
automotive services specialist	2.00	68,720	2.00	70,985	2.00	72,925	
electrician high voltage	2.00	69,380	2.00	71,457	2.00	72,801	
maint chief ii non lic	2.00	74,014	2.00	76,543	2.00	77,986	
print shop supv ii	.00	10,117	1.00	35,358	1.00	36,021	
automotive services mechanic	.50	0	.50	13,215	.50	13,700	
refrigeration mechanic	3.00	69,985	3.00	96,925	3.00	99,220	
carpenter trim	6.00	183,818	5.00	163,535	5.00	166,590	
chf steward/stewardess	1.00	30,978	1.00	32,029	1.00	32,626	
electrician	1.00	25,829	1.00	27,183	1.00	28,184	
locksmith	1.00	6,813	2.00	58,698	2.00	60,239	
painter	4.00	97,398	3.00	100,674	3.00	102,559	
print shop supv i	1.00	3,485	.00	0	.00	0	
sheet metal worker	2.00	64,882	2.00	67,092	2.00	68,346	
steam fitter	4.00	66,796	2.00	69,033	2.00	70,324	
maint mechanic senior	2.00	64,933	4.00	112,932	4.00	115,510	
building services supervisor	.00	5,448	1.00	35,314	1.00	36,301	
food service supv ii	5.00	137,468	4.00	123,596	4.00	125,896	
housekeeping supv ii	1.00	28,007	.00	0	.00	0	
service work supv	.00	4,362	1.00	30,399	1.00	30,965	
grounds supervisor i	1.00	28,129	1.00	29,079	1.00	29,618	
housekeeping supv i	1.00	28,129	1.00	29,079	1.00	29,618	
linen service supv	1.00	28,129	1.00	29,079	1.00	29,618	
patient/client driver	13.00	293,094	12.00	322,105	12.00	328,190	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
building services worker ii	30.50	743,518	28.00	742,675	28.00	756,311	
cook i	.00	12,579	1.00	20,516	1.00	21,251	
food service assistant	2.00	52,618	2.00	54,392	2.00	55,393	
food service worker ii	30.00	590,449	27.50	642,869	27.50	659,470	
linen service worker ii	2.00	51,904	2.00	53,652	2.00	54,638	
service work chief	1.00	26,189	1.00	27,073	1.00	27,571	
building services worker i	.00	11,035	3.00	55,968	3.00	57,948	
food service worker i	8.50	88,940	6.50	127,704	6.50	131,837	

TOTAL m0010801*	905.50	32,881,137	891.50	36,763,233	891.50	37,640,496	
TOTAL m00108 **	905.50	32,881,137	891.50	36,763,233	891.50	37,640,496	

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iii	2.00	267,754	2.00	296,150	2.00	308,154	
dir nursing	1.00	79,796	1.00	80,843	1.00	82,416	
dir nursing psych	1.00	86,870	1.00	88,174	1.00	88,174	
asst supt iii state hospital	1.00	75,294	1.00	77,909	1.00	79,423	
psychology services chief	2.00	134,446	2.00	145,908	2.00	148,740	
therapy services mgr i	1.00	65,403	1.00	67,674	1.00	68,984	
administrator iii	1.00	60,105	1.00	62,189	1.00	63,389	
registered dietitian v hlth car	.70	36,411	.60	37,670	.60	38,396	
physician clinical specialist	13.00	1,609,502	16.00	2,005,649	16.00	2,086,687	
physician clinical specialist	7.00	876,238	8.00	1,040,464	8.00	1,082,511	
physician supervisor	4.00	364,795	4.00	507,251	4.00	527,703	
physician supervisor	2.00	224,673	1.00	127,409	1.00	132,571	
physician clinical staff	5.00	494,784	4.00	440,568	4.00	458,394	
physician clinical staff	2.00	170,931	1.00	118,029	1.00	122,807	
dentist iii, residential	1.00	91,759	1.00	94,955	1.00	96,811	
asst dir of nursing psych	7.00	447,746	7.00	474,550	7.00	484,698	
nursing education supervisor	2.00	69,167	2.00	121,460	2.00	124,759	
clinical nurse specialist psych	4.00	191,796	4.00	246,576	4.00	252,228	
computer network spec supr	2.00	78,512	1.00	63,896	1.00	65,130	
fiscal services chief ii	1.00	63,553	1.00	65,753	1.00	67,025	
nursing instructor	5.00	303,879	5.00	293,349	5.00	300,786	
psychologist ii	17.00	1,041,946	16.00	1,078,392	16.00	1,099,278	
registered nurse manager psych	7.00	350,159	7.00	405,239	7.00	415,720	
registered nurse quality imp ps	2.00	127,358	2.00	130,883	2.00	133,414	
social work manager, health svc	2.00	121,902	2.00	124,784	2.00	127,193	
occupational therapist supervis	1.00	61,969	1.00	62,783	1.00	63,994	
ph lab sci manager	.00	32,507	1.00	53,902	1.00	54,935	
physical therapist supervisor	2.50	152,416	2.50	156,364	2.50	159,380	
psychologist i	1.00	54,123	1.00	55,992	1.00	57,068	
registered nurse supv psych	22.00	1,235,930	22.00	1,305,922	22.00	1,332,749	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
social work prgm admin, health	1.00	91,430	2.00	115,236	2.00	117,454	
librarian apc	1.00	61,744	1.00	62,671	1.00	62,671	
teacher apc	1.00	59,297	1.00	61,193	1.00	61,193	
computer network spec ii	4.00	204,012	4.00	210,951	4.00	215,909	
maint engineer ii	1.00	56,852	1.00	58,816	1.00	59,948	
maint supv iv	1.00	56,959	1.00	57,705	1.00	58,816	
nursing home admin ii	1.00	56,311	1.00	58,261	1.00	59,382	
personnel administrator i	1.00	57,514	1.00	58,261	1.00	59,382	
ph lab sci supervisor	.00	30,463	1.00	50,516	1.00	51,482	
pharmacist ii	1.00	0	.00	0	.00	0	
registered nurse charge med	13.00	693,450	13.00	724,068	13.00	737,543	
registered nurse charge psych	78.00	3,530,415	78.00	4,199,549	78.00	4,291,090	
social work supv health svcs	8.00	428,886	8.00	425,340	8.00	434,277	
social worker adv health svcs	2.00	105,370	2.00	109,004	2.00	111,096	
speech patholgst audiologst iii	1.00	57,514	1.00	58,261	1.00	59,382	
a/d professional counselor	1.00	41,782	1.00	43,126	1.00	44,765	
multi-service center manager	2.00	104,542	2.00	108,148	2.00	110,224	
occupational therapist ii	4.00	211,096	4.00	217,234	4.00	220,259	
registered nurse	40.50	1,485,920	40.50	2,007,764	40.50	2,048,459	
social worker ii, health svcs	21.50	939,630	21.50	1,068,106	21.50	1,089,476	
activity therapy manager	2.00	48,527	2.00	86,396	2.00	88,720	
coord spec prgms hlth serv iv m	3.00	127,737	2.00	95,310	2.00	97,129	
food administrator iii	1.00	47,617	1.00	49,259	1.00	50,201	
obs-ph lab scientist iv	1.00	19,596	.00	0	.00	0	
personnel officer ii	2.00	93,558	2.00	95,919	2.00	97,751	
ph lab sci general iii	.00	45,886	2.00	82,378	2.00	84,646	
police chief i	2.00	33,184	1.00	36,195	1.00	37,558	
registered dietitian iii	1.00	48,990	1.00	50,677	1.00	51,647	
social worker i, health svcs	6.00	251,266	6.00	259,074	6.00	265,753	
art therapist supervisor	2.00	92,386	2.00	94,563	2.00	96,367	
a/d associate counselor	1.00	38,396	1.00	46,178	1.00	47,059	
chaplain	3.00	66,622	2.00	78,021	2.00	80,130	
coord spec prgms hlth serv iii	2.00	91,953	2.00	94,118	2.00	95,914	
maint supv i non lic	.00	29,592	1.00	46,614	1.00	47,504	
obs-ph lab scientist iii	2.00	18,370	.00	0	.00	0	
ph lab sci general ii	.00	5,420	1.00	40,116	1.00	41,248	
registered dietitian ii	5.00	215,879	5.00	231,155	5.00	235,561	
therapeutic recreator superviso	6.00	234,989	6.00	269,710	6.00	275,480	
art therapist ii	1.00	43,059	1.00	44,536	1.00	45,383	
dance therapist ii	1.50	64,638	1.50	66,389	1.50	67,652	
emp training spec i	1.00	43,059	1.00	44,536	1.00	45,383	
music therapist ii	1.50	62,066	1.50	63,578	1.50	64,785	
obs-personnel specialist iii	1.00	0	1.00	31,888	1.00	33,077	
ph lab sci general i	.00	9,640	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m001090† Services and Institutional Operations							
therapeutic recreator ii	15.00	552,751	15.00	627,384	15.00	641,165	
admin spec iii	2.00	77,374	1.00	40,608	1.00	41,376	
a/d supervised counselor	1.00	39,632	1.00	40,988	1.00	41,764	
food service mgr ii	3.00	113,157	3.00	117,030	3.00	119,239	
obs-ph lab scientist ii	2.00	27,023	.00	0	.00	0	
obs-ph lab scientist ii	1.00	0	.00	0	.00	0	
work adjustment coordinator	1.00	37,549	1.00	38,032	1.00	38,748	
admin spec ii	2.00	73,326	2.00	75,832	2.00	77,261	
psychologist intern	3.00	72,345	3.00	73,431	3.00	73,431	
agency buyer iv	1.00	39,646	1.00	31,888	1.00	33,077	
licensed practical nurse iii ad	10.00	366,591	12.00	477,595	12.00	488,069	
licensed practical nurse iii ld	10.00	328,750	8.00	336,602	8.00	343,584	
dental hygienist iii	1.00	40,004	1.00	41,376	1.00	42,160	
licensed practical nurse ii	50.50	1,561,322	48.00	1,862,254	48.00	1,900,419	
licensed practical nurse i	6.50	228,743	11.00	369,079	11.00	378,028	
agency buyer i	2.00	64,120	2.00	66,863	2.00	68,397	
computer user support spec i	.00	0	1.00	26,429	1.00	27,400	
occupational therapy asst ii	3.00	144,404	5.00	163,020	5.00	166,551	
radiologic technologist ii	1.00	34,564	1.00	35,744	1.00	36,415	
services supervisor i	1.00	34,887	1.00	36,076	1.00	36,754	
occupational therapy asst i	2.00	19,305	.00	0	.00	0	
pharmacy technician	3.00	68,916	.00	0	.00	0	
police officer supervisor	1.00	48,310	1.00	47,059	1.00	47,957	
police officer iii	3.00	95,140	3.00	125,701	3.00	128,085	
police officer ii	3.00	98,561	4.00	148,786	4.00	152,468	
agency hlth and safety spec iii	1.00	37,180	1.00	38,449	1.00	39,174	
police officer i	1.00	25,140	1.00	37,738	1.00	38,449	
police officer trainee	.00	3,002	1.00	26,429	1.00	27,400	
agency hlth and safety spec ii	1.00	32,441	1.00	33,546	1.00	34,173	
building security officer ii	2.00	78,055	5.00	119,426	5.00	122,370	
building security officer train	1.00	7,172	.00	0	.00	0	
personnel associate iii	1.00	40,004	1.00	41,376	1.00	42,160	
hlth records tech supv	3.00	70,525	2.00	72,042	2.00	73,396	
obs-contract services asst ii	1.00	36,833	1.00	38,094	1.00	38,812	
personnel associate ii	1.00	38,324	1.00	38,812	1.00	39,544	
personnel associate i	1.00	35,542	1.00	36,754	1.00	37,445	
activity therapy associate iii	1.00	32,441	1.00	33,546	1.00	34,173	
hlth records tech ii	16.00	479,756	16.00	518,232	16.00	527,907	
personnel clerk	1.00	33,355	1.00	34,490	1.00	35,138	
work adjustment associate iii	2.00	65,185	2.00	67,402	2.00	68,663	
camh associate i	.00	12,213	2.00	54,908	2.00	56,414	
direct care asst ii	144.00	3,160,547	138.00	3,864,154	138.00	3,950,331	
direct care asst i	11.00	290,616	17.00	395,275	17.00	407,176	
direct care trainee	18.00	236,251	12.00	252,616	12.00	261,192	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
fiscal accounts clerk manager	1.00	42,284	1.00	33,970	1.00	35,242	
hlth records prgm mgr	1.00	41,404	1.00	42,827	1.00	43,641	
management associate	2.00	86,816	3.00	128,313	3.00	130,750	
office manager	1.00	39,895	1.00	41,310	1.00	42,093	
volunteer activities coord supv	1.00	42,654	1.00	44,121	1.00	44,960	
fiscal accounts clerk superviso	3.00	112,407	3.00	116,244	3.00	118,443	
admin aide	1.00	37,961	1.00	38,449	1.00	39,174	
office supervisor	3.00	106,666	3.00	110,884	3.00	113,579	
office secy iii	6.00	204,051	6.00	210,099	6.00	214,041	
fiscal accounts clerk ii	4.00	116,117	4.00	133,934	4.00	136,443	
office secy ii	13.00	350,516	13.00	418,085	13.00	426,799	
office services clerk Lead	1.00	33,047	1.00	34,173	1.00	34,814	
supply officer iv	1.00	29,315	1.00	30,306	1.00	30,869	
office secy i	.50	15,513	.50	16,040	.50	16,339	
office services clerk	15.00	400,838	15.00	453,103	15.00	462,882	
office clerk ii	14.00	410,697	15.00	431,617	15.00	440,891	
supply officer ii	1.00	29,135	1.00	30,123	1.00	30,682	
cook ii	6.00	166,533	6.00	172,098	6.00	175,283	
office clerk i	1.00	31,461	2.00	46,505	2.00	47,719	
supply officer i	2.00	49,869	2.00	51,954	2.00	53,331	
telephone operator ii	1.00	19,964	1.00	22,586	1.00	23,403	
telephone operator i	1.00	13,619	.00	0	.00	0	
maint chief iv lic	2.00	79,225	2.00	81,086	2.00	82,620	
maint chief iv non lic	2.00	59,248	1.00	44,536	1.00	45,383	
maint chief iii non lic	7.00	224,280	6.00	231,132	6.00	235,491	
automotive services specialist	1.00	36,273	1.00	38,094	1.00	38,812	
automotive services mechanic	1.00	31,506	1.00	32,578	1.00	33,186	
stationary engineer 1st grade	7.00	224,552	7.00	238,290	7.00	243,237	
carpenter trim	5.00	162,182	5.00	158,411	5.00	161,814	
chf steward/stewardess	1.00	31,847	1.00	32,931	1.00	33,546	
electrician	2.00	72,045	3.00	96,836	3.00	99,142	
locksmith	1.00	32,744	1.00	33,856	1.00	34,490	
painter	4.00	129,857	4.00	133,604	4.00	136,103	
sheet metal worker	3.00	97,930	3.00	101,258	3.00	103,153	
steam fitter	3.00	94,134	3.00	97,328	3.00	99,145	
maint mechanic senior	10.00	310,064	12.00	364,556	12.00	371,754	
maint mechanic	3.00	90,479	2.00	56,663	2.00	57,710	
barber	1.00	26,226	1.00	27,319	1.00	27,822	
beauty operator	2.00	29,408	2.00	41,447	2.00	42,708	
building services supervisor	1.00	36,434	1.00	37,680	1.00	38,390	
food service supv ii	4.00	124,074	4.00	128,906	4.00	131,312	
grounds supervisor ii	1.00	31,313	1.00	32,374	1.00	32,979	
food service supv i	4.00	99,542	4.00	114,414	4.00	116,935	
housekeeping supv ii	.00	29,404	1.00	30,965	1.00	31,541	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
housekeeping supv i	5.00	108,263	4.00	115,794	4.00	117,939	
linen service supv	1.00	27,620	1.00	28,551	1.00	29,079	
patient/client driver	2.00	56,197	2.00	57,894	2.00	58,967	
building services worker ii	29.00	637,689	26.00	646,786	26.00	660,876	
food service worker ii	32.50	767,119	29.50	755,204	29.50	770,486	
linen service chief	1.00	26,189	1.00	27,073	1.00	27,571	
linen service worker ii	2.00	45,753	2.00	47,702	2.00	48,944	
service work chief	1.00	4,478	.00	0	.00	0	
stock clerk ii	1.00	23,916	1.00	24,948	1.00	25,403	
building services worker i	1.00	20,767	1.00	21,835	1.00	22,230	
food service worker i	1.50	36,120	2.00	39,304	2.00	40,702	
linen service worker i	1.00	13,025	3.00	55,644	3.00	57,612	

TOTAL m0010901*	903.70	34,059,008	895.10	38,498,313	895.10	39,399,998	
TOTAL m00109 **	903.70	34,059,008	895.10	38,498,313	895.10	39,399,998	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
physician program manager iii	2.00	266,931	2.00	274,783	2.00	285,918	
asst attorney general vi	1.00	79,641	1.00	82,416	1.00	84,021	
asst supt iii state hospital	1.00	63,619	1.00	53,236	1.00	55,279	
psychology services chief	.00	53,830	1.00	49,895	1.00	51,805	
therapy services mgr i	1.00	66,034	1.00	68,322	1.00	69,646	
registered dietitian v hlth car	1.00	56,331	1.00	57,068	1.00	58,167	
physician clinical specialist	9.00	1,102,138	10.00	1,247,506	10.00	1,297,840	
physician clinical specialist	4.00	359,002	4.00	487,537	4.00	507,184	
physician clinical staff	2.00	37,543	1.00	86,481	1.00	89,973	
physician clinical staff	1.00	111,931	1.00	118,029	1.00	122,807	
dentist iii, residential	1.00	90,873	1.00	94,046	1.00	95,883	
asst dir of nursing perkins	2.00	149,865	2.00	155,076	2.00	158,089	
nursing education supervisor pe	1.00	73,150	1.00	75,696	1.00	77,167	
nurse instructor perkins	2.00	137,009	2.00	141,770	2.00	144,520	
registered nurse manager perkin	5.00	342,140	5.00	355,785	5.00	362,688	
computer network spec supr	1.00	62,946	1.00	65,130	1.00	66,389	
fiscal services chief ii	1.00	64,781	1.00	67,025	1.00	68,322	
psychologist ii	5.00	162,545	4.00	229,542	4.00	235,746	
registered nurse supv perkins	10.00	601,756	11.00	703,719	11.00	718,210	
social work manager, health svc	1.00	52,620	1.00	62,086	1.00	63,285	
teacher apc plus 30	1.00	70,967	1.00	72,032	1.00	72,032	
occupational therapist supervis	1.00	60,684	1.00	62,783	1.00	63,994	
psychologist i	.00	47,626	1.00	53,902	1.00	54,935	
registered nurse charge perkins	34.00	1,707,697	32.00	1,877,249	32.00	1,916,735	
social work prgm admin, health	1.00	87,811	2.00	114,697	2.00	116,905	
librarian apc	1.00	62,466	1.00	64,148	1.00	64,148	
administrator ii	1.00	50,721	1.00	52,469	1.00	53,476	
administrator ii	.00	0	.00	0	.00	0	
computer network spec ii	2.00	104,370	2.00	107,978	2.00	110,050	
occupational therapist iii adv	1.00	56,852	1.00	58,816	1.00	59,948	
personnel administrator i	1.00	56,852	1.00	58,816	1.00	59,948	
prgm admin ii mental hlth	1.00	5,196	.00	0	.00	0	
psychology associate doctorate	3.00	87,201	2.00	91,642	2.00	94,167	
registered nurse perkins	19.00	972,511	25.00	1,296,005	25.00	1,322,741	
security attend manager ii	1.00	19,492	1.00	53,476	1.00	54,502	
social work supv health svcs	4.00	186,687	4.00	212,413	4.00	216,489	
maint supv iii	1.00	40,936	1.00	43,126	1.00	44,765	
occupational therapist ii	1.00	30,324	1.00	38,578	1.00	40,035	
security attend manager i	6.00	269,352	6.00	288,989	6.00	295,966	
social worker ii, health svcs	.50	0	.00	0	.00	0	
social worker ii, health svcs	6.00	275,357	5.50	259,928	5.50	265,254	
accountant ii	1.00	48,527	1.00	50,201	1.00	51,162	
activity therapy manager	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer iii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
a/d associate counselor, lead	1.00	46,287	1.00	47,879	1.00	48,793	
computer network spec trainee	1.00	45,422	1.00	46,982	1.00	47,879	
coord spec prgms hlth serv iv m	1.00	48,527	1.00	50,201	1.00	51,162	
social worker i, health svcs	4.00	185,248	5.00	208,310	5.00	213,672	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
art therapist supervisor	1.00	45,925	1.00	47,504	1.00	48,410	
a/d associate counselor	1.00	41,586	1.00	43,641	1.00	44,470	
personnel officer i	1.00	41,019	1.00	42,423	1.00	43,230	
registered dietitian ii	.00	27,188	1.00	44,051	1.00	44,888	
therapeutic recreator superviso	1.00	43,809	1.00	45,315	1.00	46,178	
work adjustment manager	1.00	45,925	1.00	47,504	1.00	48,410	
agency procurement specialist i	.00	21,940	1.00	39,420	1.00	40,166	
emp training spec i	1.00	42,256	1.00	43,705	1.00	44,536	
music therapist ii	1.00	42,585	1.00	44,121	1.00	44,960	
therapeutic recreator ii	3.75	134,546	3.75	162,131	3.75	165,211	
work adjustment supervisor	1.00	43,059	1.00	44,536	1.00	45,383	
therapeutic recreator i	.00	0	.00	0	.00	0	
food service mgr ii	.00	17,349	1.00	36,639	1.00	37,328	
volunteer activities coord iii	1.00	40,382	1.00	41,764	1.00	42,556	
work adjustment coordinator	1.00	38,897	1.00	40,227	1.00	40,988	
admin spec ii	1.00	37,180	1.00	38,449	1.00	39,174	
food service mgr i	1.00	17,127	.00	0	.00	0	
electronic tech ii	1.00	34,887	1.00	36,076	1.00	36,754	
security attend lpn	32.00	1,439,022	33.00	1,544,030	33.00	1,577,117	
security attend supv	7.00	232,850	7.00	328,559	7.00	335,509	
security attend supv hosp polic	1.00	47,617	1.00	49,259	1.00	50,201	
security attend iii	15.00	737,507	20.00	863,956	20.00	880,367	
security attend iii hosp police	1.00	41,470	1.00	42,890	1.00	43,705	
security attend ii	38.00	1,304,501	40.00	1,452,693	40.00	1,492,539	
security attend ii hosp police	2.00	48,790	1.00	41,764	1.00	42,556	
security attendant nursing ii,p	105.00	3,596,158	107.00	4,106,206	107.00	4,194,195	
agency hlth and safety spec iii	1.00	22,617	1.00	28,126	1.00	29,166	
security attend i	15.00	257,446	6.00	196,416	6.00	201,697	
security attend i hosp police	.00	14,387	1.00	39,544	1.00	40,292	
security attendant nursing i,p	10.00	266,444	5.00	170,821	5.00	174,562	
hlth records tech supv	1.00	35,158	1.00	36,356	1.00	37,040	
obs-contract services asst ii	1.00	36,833	1.00	38,094	1.00	38,812	
personnel associate ii	2.00	73,667	2.00	76,188	2.00	77,624	
agency procurement associate ii	1.00	17,534	1.00	35,411	1.00	36,076	
hlth records tech ii	4.00	140,480	5.00	163,022	5.00	166,070	
work adjustment associate iii	2.00	32,203	2.00	64,960	2.00	66,172	
hlth records tech i	2.00	46,436	1.00	32,374	1.00	32,979	
fiscal accounts clerk manager	1.00	40,635	1.00	42,029	1.00	42,827	
hlth records prgm mgr	2.00	84,262	2.00	87,311	2.00	88,972	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
management associate	1.00	41,860	1.00	43,298	1.00	44,121	
fiscal accounts clerk superviso	1.00	37,469	1.00	38,748	1.00	39,481	
office processing clerk supr	1.00	35,542	1.00	36,754	1.00	37,445	
office secy iii	7.00	222,301	7.00	233,899	7.00	239,316	
fiscal accounts clerk ii	3.00	68,354	3.00	91,505	3.00	93,205	
office secy ii	4.00	91,795	3.00	95,399	3.00	97,688	
services specialist	2.00	63,402	2.00	65,557	2.00	66,782	
office services clerk	7.00	240,883	7.00	216,645	7.00	220,008	
supply officer iii	2.00	64,379	2.00	64,453	2.00	65,656	
office processing clerk ii	1.00	50,877	2.00	58,202	2.00	59,279	
supply officer ii	2.00	47,315	2.00	49,782	2.00	51,602	
cook ii	4.00	108,866	5.00	130,564	5.00	133,363	
office processing clerk i	1.00	5,156	.00	0	.00	0	
maint chief iii non lic	2.00	79,266	2.00	81,984	2.00	83,536	
electrician high voltage	.00	0	.00	0	.00	0	
maint chief i non lic	1.00	33,928	1.00	35,085	1.00	35,744	
stationary engineer 1st grade	1.00	34,887	1.00	36,076	1.00	36,754	
carpenter trim	2.00	61,281	2.00	63,887	2.00	65,078	
chf steward/stewardess	1.00	8,063	1.00	24,842	1.00	25,749	
locksmith	2.00	50,052	1.00	32,029	1.00	32,626	
painter	2.00	62,574	2.00	64,702	2.00	65,909	
steam fitter	2.00	50,074	2.00	58,919	2.00	60,512	
maint mechanic	1.00	29,949	1.00	30,965	1.00	31,541	
food service supv i	2.00	52,102	2.00	54,270	2.00	55,698	
grounds supervisor i	.00	17,485	1.00	28,551	1.00	29,079	
patient/client driver	.00	0	.00	0	.00	0	
building services worker ii	2.00	31,878	1.00	26,826	1.00	27,319	
cook i	1.00	10,152	.00	0	.00	0	
cook i	.00	0	.00	0	.00	0	
food service worker ii	11.00	256,014	13.00	305,061	13.00	312,816	
food service worker i	4.00	35,926	1.00	19,652	1.00	20,351	

TOTAL m00l1001*	477.25	19,719,787	476.25	22,008,674	476.25	22,523,079	
TOTAL m00l10 **	477.25	19,719,787	476.25	22,008,674	476.25	22,523,079	

m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
prgm mgr senior ii	1.00	80,159	1.00	82,945	1.00	84,560	
dir nursing psych	1.00	80,415	1.00	83,210	1.00	84,832	
asst supt i state hospital	1.00	54,881	1.00	46,773	1.00	48,558	
registered dietitian v hlth car	1.00	60,105	1.00	62,189	1.00	63,389	
physician clinical specialist	2.50	275,018	3.00	369,279	3.00	384,137	
physician clinical specialist	1.10	85,021	.60	76,235	.60	79,323	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
physician clinical staff	1.00	55,966	1.00	118,029	1.00	122,807	
clinical nurse specialist psych	4.00	247,859	4.00	257,513	4.00	262,488	
psychologist ii	5.00	324,946	5.50	366,237	5.50	373,326	
registered nurse manager med	2.00	124,703	2.00	132,778	2.00	135,347	
registered nurse manager psych	1.00	64,162	1.00	66,389	1.00	67,674	
social work manager, health svc	1.00	60,011	1.00	62,086	1.00	63,285	
psychologist i	1.00	27,877	.00	0	.00	0	
registered nurse supv	.25	10,580	.25	15,399	.25	15,696	
registered nurse supv med	1.75	101,707	1.75	107,354	1.75	109,425	
prgm admin ii mental hlth	1.00	53,696	1.00	55,548	1.00	56,616	
psychology associate doctorate	1.00	56,286	1.50	72,091	1.50	74,372	
registered nurse charge med	2.00	126,595	2.50	141,017	2.50	143,730	
registered nurse charge psych	3.00	142,670	3.50	183,600	3.50	188,033	
social work supv health svcs	1.00	52,185	1.00	53,989	1.00	55,025	
social worker adv health svcs	3.00	157,555	3.00	162,993	3.00	166,121	
speech patholgst audiologist iii	.50	26,343	.50	27,251	.50	27,774	
fiscal services officer i	1.00	44,103	1.00	46,468	1.00	47,354	
personnel officer iii	1.00	29,272	1.00	43,126	1.00	44,765	
registered nurse	1.00	30,360	.00	0	.00	0	
social worker ii, health svcs	6.00	275,677	6.00	304,078	6.00	309,897	
coord spec prgms hlth serv iv m	1.00	46,923	1.00	50,677	1.00	51,647	
emp training spec ii	1.00	45,925	1.00	47,504	1.00	48,410	
maint supv i non lic	1.00	45,925	1.00	47,504	1.00	48,410	
registered dietitian ii	.00	1,573	1.00	42,029	1.00	42,827	
therapeutic recreator superviso	1.00	41,404	1.00	42,827	1.00	43,641	
dance therapist ii	1.00	34,448	1.00	44,536	1.00	45,383	
food administrator i	1.00	10,615	.00	0	.00	0	
music therapist ii	1.00	10,906	1.00	40,927	1.00	41,702	
admin spec ii	1.00	36,833	1.00	38,094	1.00	38,812	
psychologist intern	3.00	69,570	3.00	73,431	3.00	73,431	
agency buyer i	1.00	34,245	1.00	35,411	1.00	36,076	
volunteer activities coord ii	1.00	34,245	1.00	35,411	1.00	36,076	
camh associate supv	11.00	369,661	9.00	381,179	9.00	388,412	
camh specialist i	2.00	110,499	5.00	190,695	5.00	194,291	
personnel associate iii	.00	11,359	1.00	41,376	1.00	42,160	
camh associate lead	5.00	153,693	3.00	108,131	3.00	110,163	
fiscal accounts technician ii	.00	34,743	1.00	39,174	1.00	39,914	
obs-camh specialist i	2.00	65,626	2.00	69,414	2.00	70,716	
personnel associate ii	1.00	29,368	.00	0	.00	0	
camh associate iii	10.00	302,677	10.50	337,758	10.50	344,055	
fiscal accounts technician i	1.00	584	.00	0	.00	0	
camh associate ii	4.00	95,056	5.50	157,525	5.50	161,344	
hlth records tech ii	2.00	63,392	1.00	34,173	1.00	34,814	
camh associate i	4.00	94,751	6.00	168,894	6.00	172,751	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
direct care asst ii	13.00	358,566	12.00	345,053	12.00	351,432	
management associate	1.00	41,470	1.00	42,890	1.00	43,705	
volunteer activities coord supv	1.00	42,355	1.00	44,121	1.00	44,960	
fiscal accounts clerk superviso	1.00	36,097	1.00	37,328	1.00	38,032	
office secy iii	2.00	66,053	2.00	71,488	2.00	72,830	
fiscal accounts clerk ii	1.00	33,355	1.00	34,490	1.00	35,138	
office secy ii	6.00	169,710	6.00	193,225	6.00	197,283	
supply officer ii	1.00	29,362	1.00	30,399	1.00	30,965	
cook ii	5.00	139,624	5.00	144,339	5.00	147,013	
telephone operator ii	1.00	28,129	1.00	29,079	1.00	29,618	
maint chief iii non lic	1.00	40,227	1.00	41,764	1.00	42,556	
electrician high voltage	2.00	72,319	2.00	74,792	2.00	76,201	
carpenter trim	1.00	32,744	1.00	33,856	1.00	34,490	
painter	1.00	32,143	1.00	33,236	1.00	33,856	
maint mechanic senior	2.00	60,381	2.00	62,432	2.00	63,594	
maint mechanic	1.00	0	.00	0	.00	0	
housekeeping supv iv	2.00	64,299	2.00	66,482	2.00	67,726	
food service supv ii	3.00	92,167	3.00	97,137	3.00	98,950	
grounds supervisor i	1.00	27,873	1.00	28,815	1.00	29,349	
housekeeping supv i	2.00	50,439	2.00	57,630	2.00	58,697	
patient/client driver	2.00	31,774	2.00	54,596	2.00	55,601	
building services worker ii	8.00	186,664	7.00	178,997	7.00	182,619	
food service worker ii	9.50	231,738	9.00	239,542	9.00	243,942	
linen service worker ii	1.00	24,579	1.00	25,403	1.00	25,868	
building services worker i	.00	0	1.00	18,332	1.00	18,980	
food service worker i	2.00	45,637	2.50	58,963	2.50	60,036	
TOTAL m00l1101*	171.60	6,470,295	171.60	7,155,711	171.60	7,311,087	
TOTAL m00l11 **	171.60	6,470,295	171.60	7,155,711	171.60	7,311,087	
m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
dir nursing psych	1.00	68,945	1.00	71,338	1.00	72,720	
physician clinical specialist	3.00	240,984	3.00	362,858	3.00	377,552	
clinical nurse specialist psych	3.00	186,639	3.00	193,114	3.00	196,847	
nursing instructor	1.00	62,946	1.00	65,130	1.00	66,389	
psychologist ii	2.00	98,674	2.00	125,870	2.00	128,748	
registered nurse manager psych	2.00	125,450	2.00	132,142	2.00	134,699	
registered nurse supv med	1.00	59,535	1.00	61,595	1.00	62,783	
registered nurse supv psych	3.00	240,967	4.00	248,231	4.00	253,022	
social work prgm admin, health	1.00	60,684	1.00	62,783	1.00	63,994	
registered nurse charge psych	6.00	273,422	6.00	322,410	6.00	329,055	
social work supv health svcs	2.00	103,888	2.00	107,475	2.00	109,537	
registered nurse	10.50	281,144	6.50	313,007	6.50	319,927	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
social worker ii, health svcs	2.00	89,393	2.00	88,698	2.00	91,114	
admin officer iii	.00	14,730	1.00	36,195	1.00	37,558	
maint supv ii non lic	.00	32,306	1.00	45,673	1.00	46,543	
police chief i	1.00	43,741	1.00	45,242	1.00	46,104	
social worker i, health svcs	1.00	40,595	1.00	42,774	1.00	43,984	
maint supv i non lic	1.00	13,261	.00	0	.00	0	
registered dietitian ii	1.00	45,492	1.00	47,059	1.00	47,957	
therapeutic recreator superviso	1.00	45,925	1.00	47,504	1.00	48,410	
art therapist ii	1.00	39,526	1.00	40,927	1.00	41,702	
therapeutic recreator ii	1.00	35,074	1.00	36,936	1.00	38,328	
volunteer activities coord iii	1.00	40,004	1.00	41,376	1.00	42,160	
licensed practical nurse iii ad	4.00	206,598	5.00	212,572	5.00	216,611	
licensed practical nurse ii	4.00	65,641	4.00	136,811	4.00	141,209	
police officer supervisor	1.00	46,323	1.00	47,059	1.00	47,957	
police officer ii	2.00	112,961	4.00	150,360	4.00	153,794	
police officer i	1.00	472	.00	0	.00	0	
police officer trainee	1.00	15,500	.00	0	.00	0	
hlth records tech supv	1.00	34,190	1.00	35,358	1.00	36,021	
personnel associate ii	1.00	36,492	1.00	37,738	1.00	38,449	
hlth records reviewer	2.00	68,809	2.00	71,155	2.00	72,491	
activity therapy associate iii	2.00	62,299	2.00	64,415	2.00	65,616	
hlth records tech ii	4.00	118,390	4.00	122,969	4.00	125,777	
direct care asst ii	17.00	465,769	19.50	518,429	19.50	531,282	
supv library files	1.00	29,404	1.00	30,399	1.00	30,965	
direct care asst i	1.00	14,710	1.00	21,801	1.00	22,586	
direct care trainee	.50	0	.00	0	.00	0	
hlth records prgm mgr	1.00	8,382	.00	0	.00	0	
management associate	1.00	42,256	1.00	43,705	1.00	44,536	
fiscal accounts clerk, lead	1.00	27,989	1.00	29,459	1.00	30,551	
office secy iii	1.00	-298	.00	0	.00	0	
office secy ii	1.00	35,292	2.00	62,867	2.00	64,569	
office services clerk lead	1.00	31,264	1.00	32,328	1.00	32,931	
office services clerk	1.00	35,738	1.00	26,957	1.00	27,950	
office processing clerk i	1.00	22,647	1.00	23,818	1.00	24,685	
maint mechanic senior	1.00	31,313	1.00	32,374	1.00	32,979	
patient/client driver	1.00	25,377	1.00	29,079	1.00	29,618	
TOTAL m00l1201*	98.00	3,780,843	98.00	4,267,990	98.00	4,369,710	
TOTAL m00l12 **	98.00	3,780,843	98.00	4,267,990	98.00	4,369,710	
m00l14 Regional Institute for Children & Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
physician program manager iii	.80	102,693	1.00	148,075	1.00	154,077	
prgm mgr senior ii	1.00	88,278	1.00	91,352	1.00	93,136	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00l14 Regional Institute for Children & Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
dir nursing psych	1.00	73,734	1.00	56,811	1.00	58,997	
psychology services chief	1.00	70,507	1.00	72,954	1.00	74,370	
asst supt i state hospital	1.00	68,616	1.00	70,995	1.00	72,369	
physician clinical specialist	3.50	426,781	3.50	449,850	3.50	468,076	
physician clinical specialist	.20	0	.00	0	.00	0	
fiscal services chief ii	1.00	9,013	.00	0	.00	0	
psychologist ii	.00	16,262	.50	36,185	.50	36,185	
registered nurse manager psych	2.00	127,705	2.00	132,778	2.00	135,348	
social work manager, health svc	1.00	56,671	1.00	58,630	1.00	59,760	
registered nurse supv psych	4.00	220,801	4.00	252,357	4.00	257,225	
obs-psychologist iii doctorate	1.00	56,311	1.00	58,261	1.00	59,382	
prgm admin ii mental hlth	1.00	54,727	1.00	56,616	1.00	57,705	
psychology associate doctorate	.50	0	.00	0	.00	0	
registered nurse charge psych	2.00	118,278	2.00	122,231	2.00	124,590	
fiscal services officer i	.00	19,695	1.00	45,617	1.00	46,911	
prgm admin i mental hlth	1.00	48,912	1.00	50,600	1.00	51,568	
social worker ii, health svcs	5.00	251,398	5.00	267,977	5.00	273,122	
coord spec prgms hlth serv iv m	2.00	97,980	2.00	101,354	2.00	103,294	
emp training spec ii	1.00	41,796	1.00	43,230	1.00	44,051	
psychology associate iii master	2.00	90,984	2.00	94,118	2.00	95,914	
registered dietitian i	.00	0	1.00	40,927	1.00	41,702	
therapeutic recreator ii	.00	30,178	1.00	34,315	1.00	35,601	
admin spec iii	1.00	35,233	1.00	36,639	1.00	37,328	
obs personnel specialist ii	1.00	40,004	1.00	41,376	1.00	42,160	
therapeutic recreator i	1.00	0	.00	0	.00	0	
mental health assoc iv	1.00	36,833	1.00	38,094	1.00	38,812	
obs-admin spec i	1.00	32,094	1.00	33,186	1.00	33,807	
youth supv iii	1.00	37,180	1.00	38,449	1.00	39,174	
camh associate supv	5.00	170,196	4.00	160,299	4.00	164,667	
camh associate iii	2.00	101,874	4.00	132,036	4.00	134,989	
hlth records reviewer	1.00	34,887	1.00	36,076	1.00	36,754	
camh associate ii	5.00	117,676	5.00	149,353	5.00	152,593	
camh associate i	6.00	90,436	5.00	127,529	5.00	131,641	
activity therapy associate i	1.00	25,450	1.00	26,745	1.00	27,237	
direct care asst ii	5.00	144,872	5.00	150,615	5.00	153,410	
fiscal accounts clerk ii	1.00	26,347	1.00	26,221	1.00	27,183	
office secy ii	1.50	51,445	1.50	53,202	1.50	54,200	
maint chief iv non lic	1.00	27,600	1.00	41,310	1.00	42,093	
maint chief iii non lic	.00	10,060	.00	0	.00	0	
painter	1.00	30,978	1.00	32,029	1.00	32,626	
maint mechanic senior	1.00	28,300	1.00	29,259	1.00	29,800	
food service supv i	1.00	29,329	1.00	30,399	1.00	30,965	
food service worker ii	3.00	50,532	2.00	52,229	2.00	53,187	

TOTAL m00l1401*	72.50	3,192,646	72.50	3,520,279	72.50	3,606,009	
TOTAL m00l14 **	72.50	3,192,646	72.50	3,520,279	72.50	3,606,009	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	106,396	1.00	112,312	1.00	112,312	
prgm mgr senior iii	.00	21,332	1.00	95,723	1.00	97,596	
prgm mgr senior ii	1.00	145,472	4.00	335,003	4.00	342,935	
prgm mgr senior i	4.00	249,312	.00	0	.00	0	
prgm mgr iv	1.00	24,243	1.00	67,373	1.00	69,316	
fiscal services administrator i	1.00	73,150	1.00	75,696	1.00	77,167	
prgm mgr iii	1.00	48,461	1.00	68,764	1.00	70,096	
data base spec manager	.00	0	1.00	66,921	1.00	68,216	
prgm admin v	.00	44,818	1.00	72,260	1.00	73,662	
prgm mgr ii	.00	0	1.00	70,205	1.00	71,565	
prgm admin iv	1.00	70,127	1.00	72,369	1.00	72,369	
administrator iii	1.00	54,123	1.00	55,992	1.00	57,068	
data base spec supervisor	1.00	60,585	.00	0	.00	0	
psychologist ii	1.00	65,403	1.00	67,674	1.00	68,984	
dp programmer analyst lead/adva	.00	0	1.00	53,902	1.00	54,935	
fiscal services administrator i	1.00	64	1.00	43,854	1.00	45,521	
hlth policy analyst advanced	.00	0	1.00	66,491	1.00	67,776	
prgm admin iii dev dsbl	1.00	44,563	.00	0	.00	0	
staff atty ii attorney general	1.00	22,066	1.00	43,854	1.00	45,521	
administrator ii	3.00	165,797	3.00	171,525	3.00	174,825	
administrator ii	1.00	35,284	.00	0	.00	0	
agency procurement specialist s	1.00	51,882	1.00	41,126	1.00	42,685	
computer info services spec sup	.00	0	1.00	41,126	1.00	42,685	
computer network spec ii	1.00	52,685	1.00	54,502	1.00	55,548	
dp programmer analyst ii	.00	19,936	.00	0	.00	0	
financial compliance auditor su	1.00	0	.00	0	.00	0	
prgm admin ii dev dsbl	2.00	113,521	3.00	156,536	3.00	160,317	
administrator i	1.00	96,142	2.00	107,639	2.00	109,705	
administrator i	2.00	52,271	1.00	54,074	1.00	55,112	
dp programmer analyst i	1.00	39,443	1.00	41,551	1.00	43,126	
prgm admin i dev dsbl	3.00	152,499	3.00	157,759	3.00	160,784	
social worker ii, health svcs	1.00	48,912	1.00	50,600	1.00	51,568	
webmaster i	.50	0	.50	19,289	.50	20,018	
admin officer iii	3.00	98,846	2.00	92,654	2.00	95,217	
agency procurement specialist i	2.00	87,903	3.00	139,260	3.00	141,914	
computer info services spec ii	1.00	44,573	1.00	46,104	1.00	46,982	
coord spec prgms hlth serv iv d	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer ii	2.00	59,542	2.00	92,356	2.00	94,118	
admin officer ii	.00	14,607	1.00	40,116	1.00	41,248	
coord spec prgms hlth serv iii	1.00	42,156	1.00	43,641	1.00	44,470	
admin officer i	1.00	2,272	.00	0	.00	0	
admin officer i	1.00	23,663	.00	0	.00	0	
admin spec iii	1.00	37,120	1.00	38,390	1.00	39,115	
office secy iii	4.00	111,533	4.00	134,003	4.00	137,076	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
fiscal accounts clerk ii	2.00	59,184	2.00	61,673	2.00	63,322	
TOTAL m00m0101*	52.50	2,488,876	54.50	3,002,994	54.50	3,066,521	
m00m0102 Community Services							
dir nursing med	1.00	79,641	1.00	82,416	1.00	84,021	
psychology services chief	1.00	69,832	1.00	72,260	1.00	73,662	
nursing program constlt/admin i	1.00	86,177	3.00	178,343	3.00	182,672	
asst dir of nursing med	1.00	73	.00	0	.00	0	
registered nurse manager med	1.00	64,162	1.00	66,389	1.00	67,674	
prgm admin iii dev dsbl	4.00	229,926	4.00	237,876	4.00	242,460	
registered nurse supv med	1.00	59,535	1.00	61,595	1.00	62,783	
accountant supervisor i	4.00	191,171	4.00	199,517	4.00	204,684	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
comm hlth nurse supervisor	1.00	13,914	.00	0	.00	0	
prgm admin ii dev dsbl	4.00	220,103	4.00	210,012	4.00	214,819	
social work supv health svcs	1.00	52,185	1.00	53,989	1.00	55,025	
accountant, lead	1.00	52,271	1.00	54,074	1.00	55,112	
prgm admin i dev dsbl	4.00	206,642	4.00	213,770	4.00	217,873	
social worker ii, health svcs	2.00	98,291	2.00	101,679	2.00	103,625	
accountant ii	2.00	97,106	3.00	131,986	3.00	135,246	
computer info services spec ii	3.00	143,784	3.00	150,127	3.00	153,001	
coord spec prgms hlth serv iv d	11.00	495,658	11.00	539,719	11.00	550,435	
social worker i, health svcs	2.00	89,592	2.00	92,673	2.00	94,440	
accountant i	1.00	40,488	1.00	44,470	1.00	45,315	
admin officer ii	4.00	91,850	2.00	95,008	2.00	96,820	
coord spec prgms hlth serv iii	5.00	249,534	7.00	313,585	7.00	319,551	
psychology associate iii master	2.00	91,417	2.00	94,563	2.00	96,367	
work adjustment manager	1.00	45,925	1.00	47,504	1.00	48,410	
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
coord spec prgms hlth serv ii d	14.00	493,262	14.00	567,411	14.00	578,750	
fiscal accounts technician ii	1.00	67,835	2.00	73,156	2.00	74,532	
fiscal accounts technician i	1.00	2,873	.00	0	.00	0	
management associate	2.00	103,862	3.00	118,328	3.00	121,196	
admin aide	2.00	57,224	2.00	76,543	2.00	77,986	
office secy iii	5.00	118,856	4.00	135,475	4.00	138,525	
fiscal accounts clerk ii	1.00	30,015	1.00	31,156	1.00	31,736	
office secy ii	4.00	113,216	4.00	118,516	4.00	121,448	
office secy i	1.00	406	.00	0	.00	0	
office services clerk	2.00	25,566	2.00	56,954	2.00	58,430	
office processing clerk ii	1.00	20,080	1.00	28,250	1.00	28,772	
TOTAL m00m0102*	94.00	3,900,375	94.00	4,348,626	94.00	4,438,591	
TOTAL m00m01 **	146.50	6,389,251	148.50	7,351,620	148.50	7,505,112	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
physician program manager iii	1.00	140,417	1.00	148,075	1.00	154,077	
prgm mgr senior ii	.00	0	1.00	91,352	1.00	93,136	
dir nursing med	1.00	70,283	1.00	72,720	1.00	74,132	
asst supt iii state hospital	1.00	23,547	1.00	53,236	1.00	55,279	
psychology services chief	1.00	69,832	1.00	72,260	1.00	73,662	
registered dietitian v hlth car	1.00	60,105	1.00	62,189	1.00	63,389	
physician clinical specialist	1.00	118,129	1.00	124,679	1.00	129,632	
physician clinical staff	2.00	223,794	2.00	236,058	2.00	245,614	
physician clinical staff	1.00	111,931	1.00	118,029	1.00	122,807	
dentist iii residential	1.00	91,759	1.00	94,955	1.00	96,811	
fiscal services chief ii	1.00	64,781	1.00	67,025	1.00	68,322	
nursing instructor	1.00	61,754	1.00	63,896	1.00	65,130	
psychologist ii	1.00	123,572	2.00	134,063	2.00	136,658	
registered nurse manager med	4.00	163,006	4.00	252,827	4.00	257,709	
social work manager, health svc	1.00	56,671	1.00	58,630	1.00	59,760	
speech patholgst audiolgst v	1.00	14,696	1.00	46,773	1.00	48,558	
occupational therapist supervis	1.00	60,684	1.00	62,783	1.00	63,994	
physical therapist supervisor	1.00	60,684	1.00	62,783	1.00	63,994	
prgm admin iii dev dsbl	2.00	134,258	2.00	120,356	2.00	122,676	
psychologist i	1.00	5,546	.00	0	.00	0	
registered nurse charge, rcj	1.00	0	.00	0	.00	0	
registered nurse supv med	6.00	291,494	6.00	349,497	6.00	357,060	
computer network spec ii	1.00	51,693	1.00	53,476	1.00	54,502	
occupational therapist iii lead	3.70	207,820	3.70	215,010	3.70	219,147	
personnel administrator i	1.00	54,207	1.00	56,082	1.00	57,161	
physical therapist iii lead	.50	0	.50	20,563	.50	21,343	
prgm admin ii dev dsbl	1.00	0	1.00	41,126	1.00	42,685	
registered nurse charge med	5.50	256,551	6.50	325,647	6.50	333,829	
social work supv health svcs	1.00	47,930	1.00	50,043	1.00	50,999	
speech patholgst audiolgst iii	2.70	141,388	2.70	131,603	2.70	135,286	
administrator i	1.00	30,745	1.00	50,120	1.00	51,079	
maint supv iii	1.00	51,775	1.00	53,565	1.00	54,593	
occupational therapist ii	1.50	77,433	1.50	80,103	1.50	81,640	
prgm admin i dev dsbl	3.00	155,829	3.00	161,204	3.00	164,298	
registered nurse	1.00	13,360	1.00	49,650	1.00	50,600	
social worker ii, health svcs	2.50	168,675	3.50	179,117	3.50	182,548	
speech patholgst audiolgst ii	1.00	37,905	1.00	46,845	1.00	48,103	
accountant ii	1.00	38,397	1.00	40,445	1.00	41,977	
admin officer iii	2.00	95,716	2.00	99,013	2.00	100,906	
computer info services spec ii	1.00	36,931	1.00	38,973	1.00	40,445	
coord spec prgms hlth serv iv d	.00	0	1.00	36,195	1.00	37,558	
developmental disabil assoc mgr	5.00	183,680	5.00	226,148	5.00	231,137	
personnel officer ii	1.00	47,617	1.00	49,259	1.00	50,201	
police chief i	1.00	48,527	1.00	50,201	1.00	51,162	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
registered dietitian iii	1.50	73,254	1.50	75,778	1.50	77,228	
social worker i, health svcs	1.00	8,165	.00	0	.00	0	
admin officer ii	2.00	40,256	1.00	41,635	1.00	42,423	
emp training spec ii	2.00	95,461	2.00	98,746	2.00	100,634	
maint supv i non lic	1.00	23,302	1.00	33,970	1.00	35,242	
psychology associate iii master	2.00	62,360	2.00	81,474	2.00	83,652	
qual develop disabil prof sup	4.00	183,343	4.00	189,126	4.00	192,734	
registered dietitian ii	1.00	39,828	1.00	44,051	1.00	44,888	
therapeutic recreator superviso	1.00	45,925	1.00	47,504	1.00	48,410	
work adjustment manager	3.00	137,342	3.00	142,067	3.00	144,777	
developmental disabil assoc ass	1.00	42,654	1.00	44,121	1.00	44,960	
food administrator i	1.00	34,300	1.00	36,269	1.00	37,632	
obs-personnel specialist iii	1.00	5,663	.00	0	.00	0	
personnel specialist	.00	0	1.00	44,536	1.00	45,383	
qual develop disabil prof	7.00	233,520	6.00	227,225	6.00	233,391	
therapeutic recreator ii	1.00	41,860	1.00	43,298	1.00	44,121	
work adjustment supervisor	3.00	128,013	3.00	133,608	3.00	136,149	
admin spec iii	1.00	39,632	1.00	40,988	1.00	41,764	
music therapist i	1.00	30,089	1.00	31,633	1.00	32,812	
work adjustment coordinator	7.00	272,337	7.00	284,114	7.00	289,493	
administrative specialist i	.00	0	1.00	26,429	1.00	27,400	
obs-admin spec i	1.00	5,926	.00	0	.00	0	
licensed practical nurse iii ad	10.00	315,378	8.00	345,873	8.00	352,444	
licensed practical nurse ii	3.00	86,589	3.00	115,276	3.00	117,453	
licensed practical nurse i	2.00	78,358	4.00	139,161	4.00	142,032	
agency buyer i	3.00	99,080	3.00	102,447	3.00	104,367	
occupational therapy asst ii	2.00	69,774	2.00	72,152	2.00	73,508	
physical therapy assistant ii	1.00	34,887	1.00	36,076	1.00	36,754	
radiologic technologist ii	1.00	34,564	1.00	35,744	1.00	36,415	
volunteer activities coord ii	1.00	35,542	1.00	26,429	1.00	27,400	
police officer supervisor	1.00	45,492	1.00	47,059	1.00	47,957	
security attendant nursing supv	1.00	39,646	1.00	31,888	1.00	33,077	
police officer ii	4.00	142,666	4.00	152,543	4.00	155,975	
security attendant nursing ii,r	10.00	398,880	10.00	403,880	10.00	412,079	
agency hlth and safety spec ii	1.00	28,976	1.00	33,856	1.00	34,490	
developmental disabil assoc sup	12.00	429,393	12.00	448,280	12.00	456,724	
developmental disabil shift coo	6.00	210,275	6.00	224,610	6.00	228,585	
obs-contract services asst ii	1.00	37,527	1.00	38,812	1.00	39,544	
personnel associate ii	1.00	33,561	1.00	34,707	1.00	35,358	
activity therapy associate iii	4.00	126,823	4.00	131,261	4.00	133,712	
developmental disabil assoc	25.00	720,367	25.00	793,134	25.00	810,262	
habilitation technician	4.00	124,842	4.00	134,494	4.00	137,009	
personnel clerk	2.00	66,094	2.00	68,346	2.00	69,628	
work adjustment associate iii	14.00	389,418	12.00	404,107	12.00	411,668	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
work adjustment associate ii	.00	0	1.00	24,647	1.00	25,546	
direct care asst ii	245.00	6,371,548	234.00	6,668,631	234.00	6,798,956	
work adjustment associate i	2.00	86,571	6.00	138,740	6.00	143,283	
direct care asst i	22.00	428,145	22.00	496,928	22.00	512,925	
direct care trainee	.00	0	5.00	100,102	5.00	103,675	
management associate	1.00	45,135	1.00	46,689	1.00	47,578	
volunteer activities coord supv	1.00	43,059	1.00	44,536	1.00	45,383	
fiscal accounts clerk superviso	2.00	79,708	2.00	81,757	2.00	82,868	
office supervisor	2.00	66,382	2.00	72,563	2.00	73,928	
office secy iii	4.00	95,654	4.00	133,340	4.00	136,319	
fiscal accounts clerk ii	4.00	103,925	4.00	122,925	4.00	125,210	
office secy ii	5.50	165,403	5.50	181,865	5.50	185,267	
office services clerk lead	1.00	48,321	2.00	68,663	2.00	69,952	
services specialist	1.00	32,441	1.00	33,546	1.00	34,173	
office secy i	1.00	30,179	1.00	31,202	1.00	31,783	
office services clerk	10.00	263,930	12.00	355,273	12.00	362,527	
supply officer iii	1.00	31,313	1.00	32,374	1.00	32,979	
office clerk ii	1.00	22,771	.00	0	.00	0	
supply officer ii	1.00	27,578	1.00	28,511	1.00	29,038	
cook ii	4.00	92,323	3.00	80,518	3.00	81,999	
office processing clerk i	1.00	27,873	1.00	28,815	1.00	29,349	
telephone operator ii	2.00	46,521	2.00	51,200	2.00	52,137	
telephone operator i	1.00	20,366	1.00	23,213	1.00	23,634	
maint chief iii non lic	1.00	40,004	1.00	41,376	1.00	42,160	
automotive services specialist	2.00	73,667	2.00	76,188	2.00	77,624	
plumber supervisor	1.00	34,887	1.00	36,076	1.00	36,754	
refrigeration mechanic	1.00	34,564	1.00	35,744	1.00	36,415	
carpenter trim	3.00	96,509	3.00	99,121	3.00	100,972	
chf steward/stewardess	1.00	26,473	1.00	29,225	1.00	30,031	
electrician	2.00	63,340	2.00	67,402	2.00	68,663	
locksmith	1.00	32,744	1.00	24,842	1.00	25,749	
painter	4.00	126,145	4.00	131,748	4.00	134,208	
plumber	1.00	31,264	1.00	32,328	1.00	32,931	
steam fitter	1.00	32,570	1.00	33,856	1.00	34,490	
maint mechanic senior	2.00	47,201	2.00	46,716	2.00	48,412	
food service supv ii	1.00	57,903	2.00	64,756	2.00	65,965	
grounds supervisor ii	1.00	31,024	1.00	32,079	1.00	32,677	
food service supv i	2.00	30,695	1.00	27,488	1.00	27,994	
linen service supv	1.00	27,620	1.00	28,551	1.00	29,079	
patient/client driver	8.50	198,890	8.50	228,891	8.50	233,672	
cook i	2.00	23,568	1.00	19,464	1.00	20,156	
food service assistant	5.00	106,053	4.00	108,292	4.00	110,284	
food service worker ii	10.00	225,063	9.00	215,385	9.00	220,426	
linen service worker ii	1.00	23,075	1.00	23,848	1.00	24,282	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
food service worker i	3.00	66,279	3.00	60,467	3.00	62,233	
TOTAL m00m0201*	587.90	18,343,168	582.90	20,143,162	582.90	20,576,819	
TOTAL m00m02 **	587.90	18,343,168	582.90	20,143,162	582.90	20,576,819	
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	169,885	1.00	169,817	1.00	176,574	
prgm mgr senior ii	.00	21,569	1.00	96,811	1.00	98,705	
prgm mgr senior i	1.00	71,975	.00	0	.00	0	
dir nursing med	1.00	79,826	1.00	81,622	1.00	83,210	
asst supt ii state hospital	1.00	56,078	1.00	59,119	1.00	60,817	
registered dietitian v hlth car	1.00	58,968	1.00	61,012	1.00	62,189	
physician clinical specialist	1.00	120,492	1.00	127,058	1.00	132,205	
asst dir of nursing med	2.00	53,713	1.00	70,885	1.00	72,260	
nursing education supervisor	.00	37,968	1.00	65,022	1.00	66,280	
clinical nurse specialist med	1.00	40,202	.00	0	.00	0	
nursing instructor	1.00	63,137	1.00	68,322	1.00	69,646	
psychologist ii	1.00	67,785	1.00	70,321	1.00	71,682	
registered nurse manager med	3.00	128,943	2.00	133,414	2.00	135,996	
registered nurse quality imp me	1.00	63,553	1.00	65,753	1.00	67,025	
physical therapist supervisor	1.00	60,105	1.00	62,189	1.00	63,389	
registered nurse supv med	7.00	417,536	8.00	462,724	8.00	472,047	
speech patholgst audiologst iv	1.00	63,652	1.00	65,861	1.00	67,134	
fiscal services officer ii	1.00	42,054	1.00	44,305	1.00	45,991	
physical therapist iii lead	1.00	52,685	1.00	54,502	1.00	55,548	
registered nurse charge med	6.00	314,702	7.50	415,022	7.50	422,998	
occupational therapist ii	1.00	58,039	1.00	59,475	1.00	59,475	
registered nurse	2.60	200,407	5.00	230,779	5.00	237,184	
registered nurse	.40	0	.50	19,289	.50	20,018	
social worker ii, health svcs	1.00	51,775	1.00	53,565	1.00	54,593	
agency procurement specialist i	1.00	41,356	1.00	43,570	1.00	44,398	
coord spec prgms hlth serv iv d	1.00	48,990	1.00	50,677	1.00	51,647	
maint supv ii non lic	1.00	44,994	1.00	46,543	1.00	47,431	
coord spec prgms hlth serv iii	2.00	91,417	2.00	94,563	2.00	96,367	
emp training spec ii	1.00	9,116	1.00	41,248	1.00	42,029	
nursing tech	3.00	9,977	.00	0	.00	0	
psychology associate iii master	3.50	102,098	2.00	94,118	2.00	95,914	
qual develop disabil prof sup	.00	11,431	1.00	40,116	1.00	41,248	
registered dietitian ii	1.00	42,591	1.00	44,051	1.00	44,888	
admin officer i	1.00	43,059	1.00	44,536	1.00	45,383	
computer info services spec i	.00	14,030	1.00	32,483	1.00	33,696	
coord spec prgms hlth serv ii d	2.50	101,032	2.50	104,496	2.50	106,478	
qual develop disabil prof	.00	41,960	1.00	44,121	1.00	44,960	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
work adjustment supervisor	1.00	42,654	1.00	44,121	1.00	44,960	
admin spec iii	1.00	37,120	1.00	38,390	1.00	39,115	
coord spec prgms hlth serv i	.00	24,287	.00	0	.00	0	
psychology associate i masters	.00	16,561	1.00	35,314	1.00	36,301	
volunteer activities coord iii	1.00	38,533	1.00	39,854	1.00	40,608	
work adjustment coordinator	3.00	119,608	3.00	123,748	3.00	126,092	
food service mgr i	.00	17,639	1.00	37,389	1.00	38,094	
obs-coor spec prgm hlth serv i	2.00	1,119	.00	0	.00	0	
licensed practical nurse iii ld	7.00	293,566	7.00	304,714	7.00	310,507	
licensed practical nurse ii	7.60	212,060	6.60	245,835	6.60	251,678	
licensed practical nurse ii	.40	0	.40	11,978	.40	12,422	
occupational therapy asst ii	1.00	35,542	1.00	36,754	1.00	37,445	
occupational therapy asst i	.00	13,616	1.00	34,173	1.00	34,814	
police officer ii	2.00	75,660	2.00	78,704	2.00	80,192	
building security officer ii	1.00	22,966	1.00	24,252	1.00	24,911	
personnel associate iii	1.00	37,469	1.00	38,748	1.00	39,481	
fiscal accounts technician ii	.00	3,552	1.00	34,707	1.00	35,358	
hlth records tech supv	1.00	33,561	1.00	34,707	1.00	35,358	
personnel associate ii	1.00	34,511	1.00	35,686	1.00	36,356	
agency procurement associate ii	.00	29,356	1.00	32,878	1.00	33,493	
fiscal accounts technician i	1.00	28,283	.00	0	.00	0	
activity therapy associate iii	2.00	68,245	2.00	64,087	2.00	65,282	
developmental disabil assoc	6.00	179,970	6.00	200,620	6.00	204,376	
habilitation technician	1.00	32,441	1.00	33,546	1.00	34,173	
hlth records tech ii	2.00	51,658	2.00	54,366	2.00	56,368	
work adjustment associate iii	7.00	219,020	7.00	229,375	7.00	233,656	
activity therapy associate i	1.00	12,866	1.50	37,338	1.50	38,703	
direct care asst ii	100.50	2,513,997	94.50	2,696,738	94.50	2,753,898	
direct care asst ii	.00	664	.00	0	.00	0	
direct care asst i	10.00	207,368	12.00	262,762	12.00	272,235	
direct care trainee	10.00	135,839	13.00	272,577	13.00	281,422	
management associate	1.00	41,860	1.00	43,298	1.00	44,121	
office secy iii	4.00	139,886	4.00	144,656	4.00	147,375	
fiscal accounts clerk ii	1.00	36,815	2.00	58,980	2.00	60,337	
office secy ii	2.00	86,250	3.00	91,682	3.00	93,859	
services specialist	1.00	2,781	.00	0	.00	0	
office services clerk	2.00	40,169	1.00	28,207	1.00	28,728	
supply officer iii	1.00	31,024	1.00	32,079	1.00	32,677	
fiscal accounts clerk i	1.00	9,633	.00	0	.00	0	
office clerk ii	1.00	25,875	1.00	26,745	1.00	27,237	
cook ii	6.00	142,514	5.00	127,935	5.00	131,106	
maint chief iii non lic	1.00	37,206	1.00	37,680	1.00	38,390	
carpenter trim	2.00	63,350	2.00	65,592	2.00	66,818	
chf steward/stewardess	1.00	17,492	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
steam fitter	1.00	32,744	1.00	33,856	1.00	34,490	
maint mechanic senior	1.00	25,619	1.00	26,957	1.00	27,950	
maint mechanic	2.00	49,361	2.00	51,426	2.00	52,789	
housekeeping supv iv	1.00	32,441	1.00	33,546	1.00	34,173	
food service supv ii	3.00	96,517	3.00	99,129	3.00	100,316	
housekeeping supv i	1.00	28,129	1.00	29,079	1.00	29,618	
patient/client driver	2.00	50,259	2.00	52,482	2.00	53,870	
building services worker ii	14.00	312,937	13.00	324,940	13.00	331,834	
food service assistant	2.00	52,858	2.00	54,638	2.00	55,644	
food service worker ii	15.00	310,738	12.00	281,821	9.00	226,821	Transfer m00a01
linen service worker ii	1.00	25,952	1.00	26,826	1.00	27,319	
food service worker i	2.00	12,422	.00	0	.00	0	

TOTAL m00m0501*	293.50	9,132,663	286.50	9,972,304	283.50	10,132,175	
TOTAL m00m05 **	293.50	9,132,663	286.50	9,972,304	283.50	10,132,175	

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	.00	21,576	1.00	96,811	1.00	98,705	
prgm mgr senior i	1.00	71,975	.00	0	.00	0	
dir nursing med	1.00	70,958	1.00	73,426	1.00	74,851	
assist supt i state hospital	.00	0	1.00	60,336	1.00	61,499	
occupational therapist supervis	1.00	49,542	1.00	62,189	1.00	63,389	
prgm admin iii dev dsbl	1.00	60,105	1.00	62,189	1.00	63,389	
registered nurse supv med	3.00	149,596	3.00	159,671	3.00	163,568	
registered nurse charge med	6.50	244,144	6.50	328,720	6.50	336,574	
fiscal services officer i	1.00	47,095	1.00	48,719	1.00	49,650	
personnel officer iii	1.00	51,775	.00	0	.00	0	
registered nurse	1.00	10,323	1.00	38,578	1.00	40,035	
social worker ii, health svcs	2.00	8,230	.00	0	.00	0	
agency procurement specialist i	1.00	48,527	1.00	50,201	1.00	51,162	
computer info services spec ii	1.00	48,527	1.00	50,201	1.00	51,162	
social worker i, health svcs	.00	21,079	1.00	42,774	1.00	43,984	
maint supv i non lic	1.00	45,492	1.00	47,059	1.00	47,957	
psychology associate iii master	1.00	45,492	1.00	47,059	1.00	47,957	
qual develop disabil prof sup	1.00	35,368	1.00	37,254	1.00	38,656	
psychology associate ii masters	1.00	39,200	1.00	40,543	1.00	41,310	
administrative specialist i	.00	0	3.00	95,354	3.00	97,132	
licensed practical nurse iii ad	3.50	147,104	3.50	152,154	3.50	155,046	
licensed practical nurse ii	5.00	162,027	4.50	177,514	4.50	180,869	
licensed practical nurse i	.00	7,898	1.00	37,389	1.00	38,094	
physical therapy assistant ii	1.00	34,887	1.00	36,076	1.00	36,754	
police officer supervisor	1.00	43,400	1.00	44,888	1.00	45,742	
police officer iii	1.00	42,654	1.00	44,121	1.00	44,960	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
police officer ii	3.00	0	.00	0	.00	0	
personnel associate iii	.00	32,455	1.00	33,413	1.00	34,664	
fiscal accounts technician ii	1.00	490	.00	0	.00	0	
agency procurement associate ii	.00	32,660	1.00	33,807	1.00	34,440	
hlth records reviewer	.00	10,283	1.00	36,415	1.00	37,100	
activity therapy associate iii	4.00	97,114	4.00	117,093	4.00	120,168	
developmental disabil assoc	5.00	147,544	6.00	194,143	6.00	198,221	
direct care asst ii	69.00	1,723,365	65.00	1,858,111	60.00	1,781,797	Abolish
direct care asst i	7.00	150,148	5.00	130,997	5.00	133,589	
direct care trainee	.50	11,980	7.00	144,141	3.00	67,998	Abolish
hlth records prgm supv	1.00	-750	.00	0	.00	0	
management associate	1.00	41,470	1.00	42,890	1.00	43,705	
office secy iii	3.00	103,185	3.00	104,768	3.00	106,732	
fiscal accounts clerk ii	2.00	36,252	.00	0	.00	0	
services specialist	1.00	1,666	.00	0	.00	0	
maint chief iii non lic	1.00	39,632	1.00	40,988	1.00	41,764	
carpenter trim	1.00	30,412	1.00	31,443	1.00	32,029	
painter	1.00	30,693	1.00	31,736	1.00	32,328	
maint mechanic senior	2.00	62,626	2.00	64,748	2.00	65,958	
housekeeping supv iv	1.00	32,441	1.00	33,546	1.00	34,173	
linen service supv	1.00	28,129	1.00	29,079	1.00	29,618	
building services worker ii	7.00	166,038	7.00	175,312	6.00	158,703	Abolish

TOTAL m00m0701*	147.50	4,284,807	146.50	4,935,856	136.50	4,825,432	
TOTAL m00m07 **	147.50	4,284,807	146.50	4,935,856	136.50	4,825,432	

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm mgr senior ii	.00	21,576	1.00	96,811	1.00	98,705	
prgm mgr senior i	1.00	71,975	.00	0	.00	0	
psychologist ii	1.00	0	.00	0	.00	0	
registered nurse manager med	1.00	61,754	1.00	63,896	1.00	65,130	
occupational therapist iii adv	1.00	55,249	1.00	57,161	1.00	58,261	
prgm admin ii dev dsbl	1.00	56,311	1.00	58,261	1.00	59,382	
registered nurse charge med	7.00	312,405	7.00	368,204	7.00	376,046	
registered nurse	2.00	90,833	2.00	94,797	2.00	97,031	
social worker ii, health svcs	1.00	16,708	1.00	38,578	1.00	40,035	
coord spec prgms hlth serv iv d	1.00	48,071	1.00	49,725	1.00	50,677	
coord spec prgms hlth serv iii	1.00	42,190	1.00	43,641	1.00	44,470	
computer info services spec i	1.00	39,251	1.00	40,166	1.00	40,927	
coord spec prgms hlth serv ii d	1.00	66,387	2.00	87,826	2.00	89,496	
coord spec prgms hlth serv i	.00	15,201	.00	0	.00	0	
obs-coor spec prgm hlth serv ii	1.00	2,172	.00	0	.00	0	
admin spec ii	1.00	31,475	1.00	33,144	1.00	34,068	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
licensed practical nurse iii ad	1.00	38,787	1.00	43,705	1.00	44,536	
physical therapy assistant ii	.75	-275	.75	19,822	.75	20,550	
developmental disabil shift coo	3.00	110,159	3.00	113,926	3.00	116,073	
activity therapy associate iii	2.00	65,777	2.00	68,029	2.00	69,304	
developmental disabil assoc	7.00	216,748	8.00	261,862	8.00	267,207	
direct care asst ii	26.00	581,427	22.00	606,186	22.00	620,294	
direct care asst i	.00	5,971	1.00	20,675	1.00	21,416	
direct care trainee	.00	25,106	1.00	20,156	1.00	20,876	
management associate	1.00	34,435	1.00	36,269	1.00	37,632	
office secy iii	.00	9,370	1.00	32,277	1.00	32,878	
office secy ii	3.00	73,451	2.00	59,015	2.00	60,563	
groundskeeper ii	.00	11,432	1.00	20,156	1.00	20,876	

TOTAL m00m0901*	64.75	2,103,946	63.75	2,334,288	63.75	2,386,433	
TOTAL m00m09 **	64.75	2,103,946	63.75	2,334,288	63.75	2,386,433	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00p01 Deputy Secretary for Health Care Financing							
m00p0101 Executive Direction							
physician program manager ii	.60	89,415	.60	94,377	.60	98,131	
dep secy dept hlth mental hyg	1.00	89,225	.00	0	.00	0	
dep secy dhmh hlth care financi	.00	0	1.00	110,455	1.00	110,455	
prgm mgr iv	1.00	56,290	1.00	56,811	1.00	58,997	
exec assoc ii	1.00	25,437	1.00	41,977	1.00	43,570	
TOTAL m00p0101*	3.60	260,367	3.60	303,620	3.60	311,153	
TOTAL m00p01 **	3.60	260,367	3.60	303,620	3.60	311,153	
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
exec vi	1.00	107,521	1.00	109,134	1.00	109,134	
prgm mgr senior ii	.00	0	1.00	100,636	1.00	100,636	
dp asst director iv	1.00	58,179	1.00	87,184	1.00	88,884	
prgm mgr senior i	.00	0	1.00	86,351	1.00	88,034	
dp asst director iii	1.00	75,855	1.00	56,811	1.00	58,997	
prgm mgr iv	1.00	121,888	1.00	56,811	1.00	58,997	
dp asst director ii	1.00	73,859	1.00	76,424	1.00	77,909	
prgm mgr iii	4.00	181,709	4.00	226,520	4.00	233,942	
data base spec manager	.00	0	.00	0	.00	0	
nursing program constlt/admin ii	1.00	30,028	.00	0	.00	0	
prgm admin v hlth services	2.00	129,343	2.00	134,250	2.00	136,849	
prgm mgr ii	1.00	67,202	2.00	119,433	2.00	122,690	
prgm mgr i	4.00	163,949	3.00	168,597	3.00	172,730	
administrator iii	1.00	58,968	1.00	61,012	1.00	62,189	
administrator iii	2.00	126,241	1.00	62,189	1.00	63,389	
dp programmer analyst superviso	5.00	320,226	5.00	331,335	5.00	337,746	
med care prgm mgr iii	4.00	258,846	6.00	375,051	6.00	383,187	
computer network spec lead	1.00	58,410	1.00	60,429	1.00	61,595	
data base spec ii	2.00	121,198	2.00	125,394	2.00	126,503	
dp functional analyst superviso	1.00	56,224	1.00	58,167	1.00	59,287	
dp programmer analyst lead/adva	7.80	453,249	8.80	513,286	8.80	524,001	
med care prgm mgr ii	4.00	139,697	3.00	149,303	3.00	153,825	
pharmacist iii	3.00	160,199	2.00	126,777	2.00	129,224	
administrator ii	3.00	159,805	4.00	206,446	4.00	211,182	
agency budget specialist supv	1.00	55,249	1.00	57,161	1.00	58,261	
computer network spec ii	4.00	198,604	5.00	261,921	5.00	266,945	
dp functional analyst lead	2.00	109,976	2.00	113,777	2.00	115,966	
dp programmer analyst ii	11.00	556,369	9.00	480,203	12.00	619,162	New
dp staff spec	2.00	111,028	2.00	114,866	2.00	117,077	
med care prgm mgr i	2.00	135,026	3.00	172,571	3.00	175,893	
medical serv reviewing nurse ii	.00	0	1.00	49,569	1.00	50,516	
pharmacist ii	2.50	78,429	1.50	83,355	1.50	84,956	
webmaster ii	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
administrator i	1.00	0	.00	0	.00	0	
computer network spec i	1.00	30,748	.00	0	.00	0	
dp functional analyst ii	1.00	47,095	1.00	48,719	1.00	49,650	
dp programmer analyst i	3.00	115,235	2.00	97,547	2.00	99,411	
hlth policy analyst i	1.00	31,574	.00	0	.00	0	
med care prgm supv	19.00	908,775	18.00	925,855	18.00	944,380	
webmaster i	1.00	44,935	1.00	46,911	1.00	47,806	
accountant ii	2.00	74,299	2.00	93,974	2.00	95,767	
admin officer iii	1.00	45,851	1.00	47,431	1.00	48,336	
dp functional analyst i	2.00	92,148	2.00	95,318	2.00	97,138	
dp programmer analyst trainee	2.00	40,595	1.00	42,774	1.00	43,984	
income maint supv i	6.00	228,236	6.00	284,086	6.00	289,507	
income maint supv i	.00	0	.00	0	1.00	37,558	New
admin officer ii	3.00	111,140	3.00	136,055	3.00	138,649	
med care prgm spec ii	37.60	1,657,715	38.60	1,702,118	38.60	1,737,279	
qual develop disabil prof sup	1.00	45,896	1.00	47,504	1.00	48,410	
hum ser spec ii income maint	1.00	38,119	1.00	40,543	1.00	41,310	
income maint spec iv	6.00	192,597	6.00	245,583	8.00	316,984	New
med care prgm spec i	5.00	51,656	1.00	29,944	1.00	31,055	
volunteer activities coord iii	1.00	40,556	1.00	41,376	1.00	42,160	
admin spec ii	1.00	0	.00	0	.00	0	
income maint spec ii	42.00	1,069,926	42.00	1,398,176	42.00	1,436,043	
computer operator lead	1.00	39,569	1.00	40,927	1.00	41,702	
computer operator ii	5.00	181,974	5.00	190,138	5.00	194,312	
dp production control spec ii	2.00	66,007	2.00	68,252	2.00	69,531	
dp production control spec i	1.00	31,024	1.00	32,079	1.00	32,677	
med care prgm assoc supv	8.00	306,240	8.00	327,475	8.00	334,694	
fiscal accounts technician supv	1.00	42,256	1.00	43,705	1.00	44,536	
med care prgm assoc lead	12.00	435,330	12.00	450,888	12.00	460,036	
fiscal accounts technician ii	2.00	70,935	2.00	73,424	3.00	103,971	New
med care prgm assoc ii	71.00	2,303,643	69.00	2,404,602	69.00	2,460,780	
fiscal accounts technician i	.00	0	1.00	26,429	1.00	27,400	
med care prgm assoc i	5.00	145,548	9.00	259,345	9.00	267,715	
management associate	1.00	38,834	1.00	40,166	1.00	40,927	
office manager	1.00	38,834	1.00	40,166	1.00	40,927	
admin aide	3.00	110,195	4.00	140,368	4.00	143,563	
office secy iii	10.00	311,369	8.00	272,848	8.00	278,214	
fiscal accounts clerk ii	2.00	51,222	2.00	59,332	2.00	60,887	
office secy ii	2.00	59,976	2.00	62,461	2.00	63,887	
office services clerk lead	2.00	53,592	2.00	56,367	2.00	58,449	
office secy i	1.00	31,313	1.00	32,374	1.00	32,979	
office services clerk	18.50	466,719	19.50	545,977	21.50	608,866	New
data entry operator ii	.00	0	1.00	21,971	1.00	22,764	
office clerk ii	.50	14,838	.50	15,341	.50	15,627	
TOTAL m00q0102*	361.90	13,833,791	357.90	15,153,512	366.90	15,799,577	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00q0104 Office of Health Services							
exec vi	1.00	85,947	1.00	89,854	1.00	89,854	
prgm mgr senior i	1.00	87,570	1.00	90,619	1.00	92,388	
prgm mgr iv	2.00	125,478	2.00	138,433	2.00	142,207	
nursing program conslt/admin ii	2.00	150,952	2.00	154,333	3.00	236,755	Transfer m00f03
prgm mgr iii	2.00	155,943	3.00	223,098	4.00	306,851	Transfer m00f03
nursing program conslt/admin ii	2.00	204,981	3.00	212,655	3.00	216,780	
nursing program conslt/admin i	14.00	759,242	13.00	831,603	13.00	847,159	
administrator iii	1.00	34,665	1.00	43,854	1.00	45,521	
administrator iii	.00	0	1.00	67,776	1.00	67,776	
physician program specialist	.60	90,216	.60	70,622	.60	73,481	
physician program specialist	1.50	167,435	1.60	188,326	1.60	195,950	
physician supervisor	1.00	0	.00	0	.00	0	
dentist iii community health	1.00	90,873	1.00	94,046	1.00	95,883	
med care prgm mgr iii	5.00	321,006	5.00	318,698	5.00	324,856	
nurse practitioner/midwife ii	1.00	45,545	.00	0	.00	0	
hlth policy analyst advanced	2.00	110,486	2.00	113,993	2.00	117,143	
hlth policy analyst advanced	1.00	59,077	.00	0	.00	0	
hum ser admin ii	.00	0	2.00	107,984	2.00	110,942	
med care prgm mgr ii	1.00	145,203	4.00	236,857	4.00	241,421	
medical serv reviewing nurse su	2.00	134,076	3.00	170,061	3.00	174,165	
administrator ii	3.00	55,779	1.00	57,705	1.00	58,816	
hlth policy analyst ii	3.00	163,173	4.00	209,938	4.00	214,744	
hlth policy analyst ii	1.00	48,836	1.00	50,516	1.00	51,482	
medical serv reviewing nurse ii	13.60	694,623	13.00	723,508	16.00	861,688	New
medical serv reviewing nurse ii	.00	0	.00	0	.00	0	
social work supv health svcs	1.00	11,395	.00	0	.00	0	
administrator i	.80	88,005	1.80	95,816	1.80	97,655	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
hlth policy analyst i	.00	0	.00	0	1.00	38,578	New
hum ser spec v prog plng eval	.00	0	2.00	97,031	2.00	98,885	
med care prgm supv	11.00	478,699	8.00	405,249	8.00	413,737	
prgm admin i hlth services	1.00	51,775	1.00	53,565	1.00	54,593	
social worker ii, health svcs	1.00	53,723	1.00	55,641	1.00	56,711	
admin officer iii	2.00	91,125	2.00	94,661	2.00	96,467	
admin officer iii	1.00	46,726	1.00	48,336	1.00	49,259	
agency budget specialist ii	.00	0	1.00	47,431	1.00	48,336	
computer info services spec ii	1.00	42,926	2.00	88,382	2.00	90,062	
coord spec prgms hlth serv iv a	1.00	44,839	1.00	46,543	1.00	47,431	
coord spec prgms hlth serv iv h	1.00	44,154	1.00	45,673	1.00	46,543	
hlth planner iii	1.00	84,368	2.00	95,432	2.00	96,934	
hlth policy analyst assoc	2.00	44,707	1.00	38,973	1.00	40,445	
hum ser spec iv prog plng eval	.00	0	3.00	141,608	3.00	145,031	
admin officer ii	1.80	80,618	1.80	83,389	1.80	84,980	
hlth planner ii	1.00	35,368	1.00	37,254	1.00	38,656	
med care prgm spec ii	47.00	1,758,821	45.00	1,987,958	46.00	2,063,970	New

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00q0104 Office of Health Services							
admin spec iii	2.00	108,075	3.00	110,779	3.00	113,419	
med care prgm spec i	1.00	80,793	4.00	146,574	4.00	149,920	
admin spec ii	2.00	38,833	1.00	38,094	1.00	38,812	
med care prgm assoc ii	2.00	36,485	1.00	33,751	1.00	34,384	
med care prgm assoc i	1.00	40,978	2.00	55,363	3.00	83,834	New
exec assoc ii	1.00	63,400	1.00	50,677	1.00	51,647	
management associate	2.00	67,899	2.00	86,595	2.00	88,241	
admin aide	4.00	136,375	4.00	141,174	4.00	145,014	
office supervisor	1.00	26,079	.00	0	.00	0	
office secy iii	5.00	184,449	7.00	235,982	7.00	240,884	
fiscal accounts clerk ii	.00	0	1.00	33,546	1.00	34,173	
office secy ii	6.00	165,087	6.00	178,698	6.00	182,974	
office services clerk	2.00	51,837	1.00	32,374	1.00	32,979	
obs-office assistant ii gen	.00	0	1.00	19,163	1.00	19,842	
TOTAL m00q0104*	165.30	7,740,916	175.80	8,874,265	183.80	9,445,370	
m00q0105 Office of Planning, Development and Finance							
exec vi	1.00	25,847	1.00	81,414	1.00	81,414	
asst attorney general vii	1.00	59,535	1.00	88,034	1.00	89,752	
admin prog mgr iv	1.00	84,387	1.00	87,331	1.00	88,174	
asst attorney general vi	2.00	158,155	3.00	231,610	3.00	236,114	
prgm mgr iv	.00	91,144	1.00	88,174	1.00	88,174	
administrator vi	1.00	91,446	1.00	74,254	1.00	75,696	
fiscal services administrator i	1.00	73,859	1.00	76,424	1.00	77,909	
prgm mgr iii	1.00	65,679	1.00	68,105	1.00	69,423	
fiscal services administrator i	1.00	66,563	1.00	68,870	1.00	70,205	
prgm mgr ii	.00	93,824	2.00	130,687	2.00	133,213	
administrator iii	3.00	131,178	2.00	124,378	2.00	126,777	
administrator iii	2.00	116,329	2.00	120,356	2.00	122,676	
physician program specialist	1.00	88,381	1.00	117,704	1.00	122,469	
accountant manager iii	1.00	75,294	1.00	77,909	1.00	79,423	
asst attorney general v	2.00	121,900	.00	0	.00	0	
accountant manager ii	1.00	61,657	1.00	63,791	1.00	65,022	
accountant manager i	.00	51,157	1.00	65,753	1.00	67,025	
med care prgm mgr iii	2.00	101,256	1.00	65,130	1.00	66,389	
obs-data proc mgr v	1.00	66,034	1.00	68,322	1.00	69,646	
hlth policy analyst advanced	5.00	134,913	4.00	194,345	4.00	200,557	
internal auditor super	.00	37,077	1.00	61,012	1.00	62,189	
med care prgm mgr ii	1.00	60,684	1.00	62,783	1.00	63,994	
medical serv reviewing nurse su	1.00	46,806	1.00	61,012	1.00	62,189	
regulatory economist iii	1.00	60,684	1.00	62,783	1.00	63,994	
accountant supervisor i	.00	45,720	1.00	53,476	1.00	54,502	
administrator ii	2.00	105,881	2.00	109,537	2.00	111,641	
agency budget specialist supv	1.00	56,311	1.00	58,261	1.00	59,382	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00q0105 Office of Planning, Development and Finance							
agency procurement specialist s	1.00	47,039	1.00	49,569	1.00	50,516	
dp programmer analyst ii	.00	0	1.00	58,261	1.00	59,382	
financial compliance auditor su	1.00	21,891	.00	0	.00	0	
hlth policy analyst ii	2.00	59,427	2.00	105,945	2.00	107,978	
med care prgm mgr i	1.00	43,854	1.00	57,161	1.00	58,261	
medical serv reviewing nurse ii	.50	13,584	3.00	135,225	3.00	139,359	
accountant, advanced	2.00	91,959	2.00	95,904	2.00	98,539	
administrator i	.00	21,121	1.00	52,557	1.00	53,565	
financial compliance auditor, l	1.00	52,271	1.00	54,074	1.00	55,112	
hlth policy analyst i	1.00	17,486	1.00	38,578	1.00	40,035	
internal auditor ii	.00	0	5.00	192,890	5.00	200,175	
med care prgm supv	1.00	41,096	3.00	130,721	3.00	134,663	
research statistician iif	2.00	88,968	1.00	50,600	1.00	51,568	
admin officer iii	1.00	27,994	.00	0	.00	0	
agency budget specialist ii	1.00	45,973	.00	0	.00	0	
agency procurement specialist i	.00	939	.00	0	.00	0	
financial compliance auditor ii	1.00	48,990	1.00	50,677	1.00	51,647	
income maint supv i	.00	0	1.00	50,677	1.00	51,647	
admin officer ii	.00	48	1.00	33,970	1.00	35,242	
internal auditor i	.00	4,399	1.00	44,470	1.00	45,315	
med care prgm spec ii	6.00	206,769	9.00	343,057	9.00	353,424	
income maint spec iv	.00	0	6.00	262,745	6.00	267,739	
admin spec iii	1.00	39,632	1.00	40,988	1.00	41,764	
obs-fiscal accounts supervisor	1.00	40,382	1.00	41,764	1.00	42,556	
paralegal ii	1.00	33,969	1.00	38,032	1.00	38,748	
management associate	1.00	26,661	1.00	39,420	1.00	40,166	
admin aide	1.00	101,512	3.00	109,442	3.00	112,107	
office secy iii	2.00	61,051	.00	0	.00	0	
office secy ii	.00	0	1.00	24,842	1.00	25,749	
office processing clerk ii	1.00	29,949	1.00	30,965	1.00	31,541	

TOTAL m00q0105*	62.50	3,338,665	85.00	4,493,989	85.00	4,594,747	
TOTAL m00q01 **	589.70	24,913,372	618.70	28,521,766	635.70	29,839,694	

m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	60,618	1.00	126,542	1.00	126,542	
prgm mgr senior iv	1.00	65,425	.00	0	.00	0	
prgm mgr senior iii	2.00	200,292	3.00	308,939	3.00	310,773	
prgm mgr senior ii	1.00	91,759	1.00	94,955	1.00	96,811	
asst attorney general vii	.00	13,473	1.00	88,884	1.00	90,619	
prgm mgr senior i	1.00	95,544	4.00	308,563	4.00	314,562	
admin prog mgr iv	1.00	64,382	.00	0	.00	0	
asst attorney general vi	3.00	164,031	1.00	82,416	1.00	84,021	
prgm mgr iv	11.00	757,094	9.00	645,453	9.00	660,800	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
administrator vi	.00	11,683	1.00	72,841	1.00	74,254	
prgm mgr iii	2.00	98,465	1.00	74,254	1.00	75,696	
prgm mgr ii	.00	6,297	1.00	71,565	1.00	72,954	
prgm mgr i	3.50	198,905	2.50	166,608	4.60	270,146	New
administrator iii	.00	16,037	1.00	57,068	1.00	58,167	
webmaster supr	1.00	69,945	1.00	72,369	1.00	72,369	
computer network spec lead	.00	10,720	1.00	55,992	1.00	57,068	
dp programmer analyst lead/adva	1.00	66,136	1.00	67,776	1.00	67,776	
fiscal services administrator i	1.00	60,105	1.00	62,189	1.00	63,389	
hlth policy analyst advanced	3.00	103,930	2.00	106,043	2.00	108,910	
hlth policy analyst advanced	4.00	203,978	4.00	228,428	4.00	233,319	
administrator ii	.00	34,143	2.70	151,931	2.70	154,853	
computer network spec ii	1.00	41,689	.00	0	.00	0	
dp programmer analyst ii	2.00	93,599	2.00	95,628	2.00	98,233	
hlth planner iv	1.00	52,685	1.00	54,502	1.00	55,548	
hlth policy analyst ii	3.00	166,277	3.00	172,027	3.00	175,338	
hlth policy analyst ii	2.00	90,314	1.00	58,816	2.00	123,433	New
administrator i	3.70	215,853	1.80	82,430	2.00	92,592	New
admin officer iii	.80	13,908	.00	0	.00	0	
computer info services spec ii	2.00	94,412	2.00	97,659	2.00	99,526	
computer info services spec ii	2.00	90,028	2.00	93,121	2.00	94,897	
admin officer ii	1.00	95,989	3.00	139,842	3.00	142,512	
admin spec iii	2.00	49,589	1.00	38,032	1.00	38,748	
management associate	3.00	73,418	1.00	41,310	1.00	42,093	
office secy iii	3.00	89,223	3.00	97,590	3.00	99,898	
office secy iii	2.00	49,060	2.00	64,671	2.00	66,445	
TOTAL m00r0101*	65.00	3,609,006	62.00	3,878,444	65.30	4,122,292	
m00r0102 Health Services Cost Review Commission							
exec dir hsrc	1.00	117,492	1.00	119,254	1.00	119,254	
prgm mgr senior iii	.00	90,210	1.00	96,660	1.00	98,550	
principal deputy director hsrc	1.00	98,032	1.00	101,450	1.00	103,435	
dep director hsrc	2.00	95,493	1.00	90,478	1.00	92,244	
prgm mgr senior i	2.00	209,773	4.00	363,447	4.00	369,626	
assoc dir audit comp hsrc	1.00	69,179	.00	0	.00	0	
assoc dir inst analysis hsrc	1.00	72,481	.00	0	.00	0	
assoc dir methodology hsrc	1.00	84,387	1.00	87,331	1.00	88,174	
asst attorney general vi	1.00	79,641	1.00	82,416	1.00	84,021	
prgm mgr iv	1.00	123,382	2.00	169,747	2.00	172,195	
prgm mgr iii	1.00	70,007	1.00	77,167	1.00	78,666	
principal chf ii hsrc	3.00	228,157	3.00	236,088	3.00	239,874	
prgm mgr i	.00	38,694	1.00	64,507	1.00	65,753	
principal chf i hsrc	2.00	59,909	1.00	56,438	1.00	57,522	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
administrator iii	1.00	23,364	.00	0	.00	0	
hlth svcs rate analyst supv	2.00	128,334	2.00	132,778	2.00	135,347	
hlth policy analyst advanced	1.00	49,252	1.00	51,913	1.00	53,395	
dp programmer analyst ii	1.00	57,395	1.00	59,382	1.00	60,527	
hlth policy analyst ii	1.00	55,779	1.00	57,705	2.00	99,942	New
hlth svcs rate analyst ii	1.00	62,546	1.00	63,485	1.00	63,485	
agency procurement specialist I	.00	20,996	1.00	38,578	1.00	40,035	
admin officer iii	1.00	30,291	.00	0	.00	0	
fiscal accounts technician ii	.60	22,100	.60	22,856	.60	23,287	
management associate	2.00	84,116	2.00	87,003	2.00	88,657	

TOTAL m00r0102*	27.60	1,971,010	27.60	2,058,683	28.60	2,133,989	
m00r0103 Maryland Community Health Resources Commission							
executive viii	.00	0	.00	0	1.00	94,367	New
prgm mgr ii	.00	0	.00	0	1.00	49,895	New
hlth policy analyst ii	.00	0	.00	0	1.00	41,126	New
management specialist iii	.00	0	.00	0	1.00	33,970	New

TOTAL m00r0103*	.00	0	.00	0	4.00	219,358	
TOTAL m00r01 **	92.60	5,580,016	89.60	5,937,127	97.90	6,475,639	