

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Community Health Administration

Family Health Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health and Disabilities

Alcohol and Drug Abuse Administration

Mental Hygiene Administration

Developmental Disabilities Administration

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
	2006	2007	2008	2009	
Infant mortality rate per 1,000 births	7.9	8.0	8.0	6.5	5.3 in 2010
Infant mortality rate for African-Americans per 1,000 births	12.7	14.0	13.4	10.4	8.0 in 2010
Percent of pregnant women receiving prenatal care in first trimester	80.4%	79.5%	80.2	85.0%	90% in 2010
Teen birth rate, ages 15-19 per 1,000 population	33.6	34.4	32.7	29.0	25.8 in 2010
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	1,274	892	713	405	230 in 2010
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Number of reported cases of vaccine-preventable communicable diseases	374	318	303	325	320 in 2010
Primary/secondary syphilis rate per 100,000 population	5.4	6.1	6.7	5.7	5.4 in 2010
Percent of 2 year-olds with up-to-date immunizations	78%	91%	80%	80%	80% in 2010
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	2008	
Percentage of adults currently smoking cigarettes	17.5%	15.4%	13.8%	12.4%	12.1% in 2010
Percentage of under-age high school students currently smoking cigarettes	23.0%	17.6%	14.7%	15.3%	15.2% in 2010
Percentage of under-age middle school students currently smoking cigarettes	7.3%	5.0%	3.7%	3.6%	3.3% in 2010
GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Overall cancer mortality rate per 100,000 population estimate	186.5	180.0	180.6	177.2	170.5 in 2011
Heart disease mortality rate per 100,000 population estimate	204.3	203.0	196.7	182.8	200.2 in 2010
GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.					
Performance Measures	Estimated data			Estimate	Target
	2006	2007	2008	2009	
Number of new HIV cases	2,144	2,637	2,583	2,512	2,582 in 2010
Number of clients covered by MADAP, MADAP plus, and MAIAP	4,287	4,698	5,461	5,672	6,015 in 2010

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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
	2007	2008	2009	2010	
Turnaround time for newborn screening tests (days)	3	3	3	3	3 in 2011
Number of genetic amplification methods to detect emerging and re-emerging infections	24	25	28	29	30 in 2011
GOAL 7. Provide treatment services that decrease substance use and improves social functioning.					
Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Percent decrease in adolescents substance abuse during treatment	67%	78%	81%	82%	82% in 2011
Percent decrease in adults substance abuse during treatment	76%	78%	79%	80%	81% in 2011
Percent increase of substance abuse patients employed at completion of treatment	28%	21%	29%	29%	30% in 2011
Percent decrease in adolescents patient average arrest rate at discharge as compared to admission	67%	70%	68%	70%	70% in 2011
Percent decrease in adults patient average arrest rate at discharge as compared to admission	73%	74%	64%	65%	66% in 2011
GOAL 8. Increase the abilities of people with mental illness to live successfully in the community.					
Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	81%	77%	80%	82%	84% in 2011
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	52%	54%	57%	58%	59% in 2011
30-day readmission rate at State psychiatric hospitals	3.5%	5.0%	4.1%	3.8%	3.0% in 2011
GOAL 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.					
Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Number of developmentally disabled receiving community-based services	22,684	23,287	24,071	24,893	25,733 in 2011
GOAL 10. Improve the health of Maryland's adults and children.					
Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Percent of HealthChoice adult respondents reporting that medical care improved their health	79%	80%	81%	82%	83% in 2010
Percent of HealthChoice children respondents reporting that medical care improved their health	81%	85%	86%	87%	88% in 2010
Percent of severely disabled children who receive at least one ambulatory care visit during year	71%	71%	72%	73%	74% in 2010
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	79%	79%	80%	81%	82% in 2010
Proportion of elderly and disabled receiving community-based vs. long term institutional care	38%	37%	38%	39%	40% in 2010
Percent of HealthChoice children ages 4-20 receiving dental care	46%	52%	56%	60%	64% in 2010

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

Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Average number of days to complete an investigation (Level II)	19	16	12	10	10 in 2011

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

Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Number of food firms with enforcement actions	8	11	25	20	20 in 2011
Number of milk/dairy operations with enforcement actions	25	37	24	37	37 in 2011

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

Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
- Maryland hospital net patient revenue per admission	\$9,893	\$10,379	\$10,898	\$11,116	\$11,394 in 2011
- Percentage above/(below) the national average	0.57%	(0.03%)	(0.50%)	(2.42%)	(3.36%) in 2011

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	7,236.70	6,583.85	6,570.65
Total Number of Contractual Positions.....	542.48	352.31	329.88
Salaries, Wages and Fringe Benefits.....	484,738,332	368,116,045	477,211,037
Technical and Special Fees.....	20,235,755	16,290,753	16,483,267
Operating Expenses.....	7,628,502,459	7,718,848,079	8,374,159,883
Original General Fund Appropriation.....	3,852,272,014	3,165,022,127	
Transfer/Reduction.....	-478,298,794	-279,831,360	
Total General Fund Appropriation.....	3,373,973,220	2,885,190,767	
Less: General Fund Reversion/Reduction.....	11,231,302		
Net General Fund Expenditure.....	3,362,741,918	2,885,190,767	3,230,708,366
Special Fund Expenditure.....	646,264,718	755,382,688	734,633,104
Federal Fund Expenditure.....	4,049,577,149	4,389,048,987	4,806,293,780
Reimbursable Fund Expenditure.....	74,892,761	73,632,435	96,218,937
Total Expenditure.....	<u>8,133,476,546</u>	<u>8,103,254,877</u>	<u>8,867,854,187</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	443.00	420.50	417.50
Total Number of Contractual Positions.....	11.27	13.79	13.90
Salaries, Wages and Fringe Benefits.....	31,032,229	30,224,231	31,352,754
Technical and Special Fees.....	523,295	621,919	603,068
Operating Expenses.....	11,043,816	11,691,645	12,470,999
Original General Fund Appropriation.....	21,754,432	23,778,765	
Transfer/Reduction.....	1,408,080	-1,887,698	
Total General Fund Appropriation.....	23,162,512	21,891,067	
Less: General Fund Reversion/Reduction.....	100,946		
Net General Fund Expenditure.....	23,061,566	21,891,067	22,639,689
Special Fund Expenditure.....	149,982	410,000	410,000
Federal Fund Expenditure.....	13,373,147	13,224,230	14,429,015
Reimbursable Fund Expenditure.....	6,014,645	7,012,498	6,948,117
Total Expenditure.....	<u>42,599,340</u>	<u>42,537,795</u>	<u>44,426,821</u>

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 Maintain the percent of repeat department-wide Legislative Audit comments in 2011 at less than 30 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	38	29	95	34
Number of repeat findings in current report	12	4	28	10
Quality: Percent of repeat comments	31.6%	13.8%	29.5%	29.4%

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 fiscal year 2011.

	2008	2009	2010	2011
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 all referrals made to the Corporate Compliance office within 30 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to Hotline	39	98	100	100
Quality: Percent investigated within 30 days	100%	100%	100%	100%

Goal 3. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid funds.

Objective 3.1 For fiscal year 2011 the Program Integrity Unit will save the Medicaid program at least \$20 million through recoveries and cost avoidance.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$20.9	\$27.6	\$22.0	\$24.0

Goal 4. Department procurements will meet identified needs.

Objective 4.1 During fiscal year 2011 the Department will continue to meet or exceed the statewide standard that 25 percent of all Department procurements are with Certified Minority Businesses.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	46.63%	47.49%	35%	35%

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M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	95.60	99.60	99.60
Number of Contractual Positions.....	2.37	6.20	6.50
01 Salaries, Wages and Fringe Benefits.....	8,031,513	8,634,407	9,264,466
02 Technical and Special Fees.....	117,906	315,593	296,646
03 Communication.....	64,353	61,361	62,121
04 Travel.....	54,241	102,012	80,726
07 Motor Vehicle Operation and Maintenance	67,577	20,068	21,881
08 Contractual Services.....	270,574	348,417	174,373
09 Supplies and Materials.....	75,100	100,855	87,470
10 Equipment—Replacement.....	6,117	10,470	11,363
11 Equipment—Additional.....	16,514	3,969	3,274
13 Fixed Charges.....	25,358	26,403	49,479
Total Operating Expenses.....	579,834	673,555	490,687
Total Expenditure.....	8,729,253	9,623,555	10,051,799
Original General Fund Appropriation.....	6,518,639	6,615,762	
Transfer of General Fund Appropriation.....	-201,336	260,453	
Net General Fund Expenditure.....	6,317,303	6,876,215	7,235,499
Special Fund Expenditure.....	29,600		
Federal Fund Expenditure.....	1,504,637	1,664,062	1,668,971
Reimbursable Fund Expenditure	877,713	1,083,278	1,147,329
Total Expenditure.....	8,729,253	9,623,555	10,051,799

Special Fund Income:

M00426 Robert Wood Johnson Foundation.....	29,600		
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Federal Fund Income:

93.069 Public Health Emergency Preparedness		45,000	
93.767 State Children's Insurance Program.....	52,027	85,502	76,643
93.778 Medical Assistance Program.....	1,244,649	1,316,946	1,592,328
93.793 Medicaid Transformation Grants	207,961	216,614	
Total.....	1,504,637	1,664,062	1,668,971

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	865,994	1,070,973	1,135,062
M00R01 DHMH-Health Regulatory Commissions.....	11,719	12,305	12,267
Total.....	877,713	1,083,278	1,147,329

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS – OFFICE OF THE SECRETARY

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 2011 maintain the retention rate within 20 key classifications at the fiscal year 2009 levels.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	89%	87%	87%	87%

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, 2011 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site	83%	92%	100%	100%
Percent of DHMH wide area network sites with connectivity to services at backup site	100%	100%	100%	100%

Goal 3. Ensure Department clients and employees have safe and appropriate physical space.

Objective 3.1 By the end of fiscal year 2011, 39% 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	45%	28%	25%	39%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS – OFFICE OF THE SECRETARY (Continued)

Objective 3.2 By the end of fiscal year 2011, 95% of facility infrastructure systems shall be in good to excellent condition.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition	87%	91%	94%	95%

Goal 4. Provide vital records (birth, death and marriage certificates and divorce verification) in a timely and efficient manner.

Objective 4.1 By fiscal year 2011, 95% 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 72 hours	94%	66%	70%	95%
Percent of death certificates filed within 72 hours	66%	66%	66%	66%

Goal 5. Improve Department business processes and customer service.

Objective 5.1 During fiscal year 2011, 99% of invoices will be submitted within 25 days of receipt of invoice or goods to General Accounting Division (GAD) for payment.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	96%	98%	99%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	347.40	320.90	317.90
Number of Contractual Positions	8.90	7.59	7.40
01 Salaries, Wages and Fringe Benefits	23,000,716	21,589,824	22,088,288
02 Technical and Special Fees	405,389	306,326	306,422
03 Communication	2,433,422	2,439,715	2,404,297
04 Travel	380,831	379,122	68,009
06 Fuel and Utilities	162,831	159,894	171,727
07 Motor Vehicle Operation and Maintenance	55,047	50,127	56,828
08 Contractual Services	3,700,798	4,019,398	6,213,895
09 Supplies and Materials	175,517	155,382	166,011
10 Equipment—Replacement	332,678	183,980	422,583
11 Equipment—Additional	384,772	314,000	318,000
12 Grants, Subsidies and Contributions	156,185	139,933	156,185
13 Fixed Charges	2,232,706	2,011,539	2,002,777
Total Operating Expenses	10,014,787	9,853,090	11,980,312
Total Expenditure	33,420,892	31,749,240	34,375,022
Original General Fund Appropriation	4,150,909	17,163,003	
Transfer of General Fund Appropriation	12,694,300	-2,148,151	
Total General Fund Appropriation	16,845,209	15,014,852	
Less: General Fund Reversion/Reduction	100,946		
Net General Fund Expenditure	16,744,263	15,014,852	15,404,190
Special Fund Expenditure	120,382	410,000	410,000
Federal Fund Expenditure	11,868,510	11,560,168	12,760,044
Reimbursable Fund Expenditure	4,687,737	4,764,220	5,800,788
Total Expenditure	33,420,892	31,749,240	34,375,022

Special Fund Income:

M00301 Commemorative Birth Certificates	15,660	30,000	30,000
M00416 Organ and Tissue Donation Awareness Fund	104,722	380,000	380,000
Total	120,382	410,000	410,000

Federal Fund Income:

BA.M00 Co-op Health Statistics Contract	537,418	548,567	550,517
BR.M00 Indirect Costs	9,776,208	9,665,983	9,725,397
93.069 Public Health Emergency Preparedness	881,696	699,946	1,023,255
93.283 Centers for Disease Control and Prevention—Investigations and Technical Assistance	70,000		
93.767 State Children's Insurance Program			378,935
93.778 Medical Assistance Program	603,188	645,672	1,017,071
Total	11,868,510	11,560,168	12,695,175

Federal Fund Recovery Income:

93.717 Preventing Healthcare-Associated Infections			64,869
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Reimbursable Fund Income:

M00A00 DHMH—IT Assessments	1,810,721	1,593,327	2,629,000
M00B01 DHMH-Regulatory Services	1,552,522	1,676,687	1,667,878
M00R01 DHMH-Health Regulatory Commissions	1,238,547	1,341,763	1,310,553
NO0H00 DHR-Child Support Enforcement Administration	85,947	152,443	193,357
Total	4,687,737	4,764,220	5,800,788

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF THE SECRETARY

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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	449,195	1,165,000	
Total Operating Expenses.....	<u>449,195</u>	<u>1,165,000</u>	
Total Expenditure	<u>449,195</u>	<u>1,165,000</u>	
Reimbursable Fund Expenditure	<u>449,195</u>	<u>1,165,000</u>	

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>449,195</u>	<u>1,165,000</u>	
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	440.00	433.50	441.80
Total Number of Contractual Positions.....	11.84	11.45	13.32
Salaries, Wages and Fringe Benefits.....	29,784,569	30,784,138	33,171,092
Technical and Special Fees.....	1,176,156	1,533,768	1,594,194
Operating Expenses.....	9,118,918	10,899,463	10,664,906
Original General Fund Appropriation.....		10,962,955	
Transfer/Reduction.....	11,157,913	-1,072,677	
Total General Fund Appropriation.....	11,157,913	9,890,278	
Less: General Fund Reversion/Reduction.....	86		
Net General Fund Expenditure.....	11,157,827	9,890,278	10,447,678
Special Fund Expenditure.....	23,532,259	27,061,012	27,771,595
Federal Fund Expenditure.....	5,015,223	5,810,831	6,744,969
Reimbursable Fund Expenditure.....	374,334	455,248	465,950
Total Expenditure.....	<u>40,079,643</u>	<u>43,217,369</u>	<u>45,430,192</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES

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 Maryland regulations, as well as for compliance with federal regulations for 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, sites serving individuals with developmental disabilities 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 provide timely review of the root cause analyses submitted by hospitals to self-reported Level 1 adverse events.
- Objective 1.1** By June 30, 2011, 95 percent of all root cause analysis reports receive a preliminary review within 30 days.
- Objective 1.2** By June 30, 2011, 99 percent of all root cause analysis reports will be closed within 90 days.
- Objective 1.3** By June 30, 2011, conduct annual reviews of hospital patient safety programs in 15 percent of all licensed hospitals.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	69	69	69	66
Number of root cause analysis reports received	193	205	195	210
Quality: Number of root cause analysis reports reviewed within 30 days	135	183	180	200
Number of root cause analysis reports closed within 90 days	178	203	190	208
Number of annual reviews of hospital patient safety programs	3	7	8	10
Percent of root cause analysis reports reviewed within 30 days	70%	89%	92%	95%
Percent of root cause analysis reports closed within 90 days	92%	99%	97%	99%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	4%	10%	12%	15%

- Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.
- Objective 2.1** By June 30, 2011, complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.*

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	2,084	1,871	2,000	2,100
Quality: Number of days to initiate investigation	16	12	10	10

Note: * Federal regulations require that the investigations of complaints that allege actual harm be initiated within ten working days.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES (Continued)

Goal 3. To provide timely and comprehensive re-licensure surveys for the continuing protection of developmentally disabled individuals receiving services from agencies licensed by the Developmental Disabilities Administration.

Objective 3.1 By June 30, 2011 the Developmental Disabilities Licensure Unit will perform 27 percent of required re-licensure surveys.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of licensed agencies	233	216	220	225
Quality: Percent of licensed agencies with required annual survey	20%	22%	25%	27%

Goal 4. 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 4.1 By June 30, 2011 the Assisted Living Unit will perform and maintain a combined total of 78 initial and renewal surveys per month.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of licensed sites	1,388	1,370	1,444	1,400
Output: Number of initial licensure surveys	235	173	285	234
Number of renewal surveys	583	752	668	710
Number of combined monthly initial and renewal surveys	68	66	79	78

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	194.20	186.20	187.70
Number of Contractual Positions	4.61	5.40	5.40
01 Salaries, Wages and Fringe Benefits	14,010,866	13,785,669	14,862,605
02 Technical and Special Fees	155,702	172,822	190,898
03 Communication	70,394	78,903	69,185
04 Travel	342,939	356,106	324,394
07 Motor Vehicle Operation and Maintenance	190,590	212,151	112,916
08 Contractual Services	948,202	1,040,181	1,107,631
09 Supplies and Materials	52,225	83,437	74,765
10 Equipment—Replacement	8,758	15,345	16,003
11 Equipment—Additional	51,872	9,314	10,726
12 Grants, Subsidies and Contributions	16,800	150,000	80,000
13 Fixed Charges	390,605	366,429	371,653
Total Operating Expenses	<u>2,072,385</u>	<u>2,311,866</u>	<u>2,167,273</u>
Total Expenditure	<u>16,238,953</u>	<u>16,270,357</u>	<u>17,220,776</u>
Original General Fund Appropriation		10,632,013	
Transfer of General Fund Appropriation	10,861,562	-1,064,544	
Total General Fund Appropriation	<u>10,861,562</u>	<u>9,567,469</u>	
Less: General Fund Reversion/Reduction	86		
Net General Fund Expenditure	10,861,476	9,567,469	10,113,127
Special Fund Expenditure	362,254	892,057	362,680
Federal Fund Expenditure	5,015,223	5,810,831	6,744,969
Total Expenditure	<u>16,238,953</u>	<u>16,270,357</u>	<u>17,220,776</u>
Special Fund Income:			
M00401 Civil Money Penalty Fees	359,512	892,057	362,200
M00428 Travel Reimbursement Collections	2,742		480
Total	<u>362,254</u>	<u>892,057</u>	<u>362,680</u>
Federal Fund Income:			
93.777 State Survey and Certification of Health Care Providers and Suppliers	4,147,487	4,810,864	4,876,937
93.778 Medical Assistance Program	867,736	999,967	968,026
Total	<u>5,015,223</u>	<u>5,810,831</u>	<u>5,844,963</u>
Federal Fund Recovery Income:			
93.717 Preventing Healthcare-Associated Infections			<u>900,006</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

Listed below are descriptions of each board or commission, its mission and vision. Summary goals, objectives, and performance measures appear at the end.

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, 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 acupuncturists, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed acupuncturists, and two members represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

(Continued)

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 verifying 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 percent 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. Effective October 1, 2007, one of the public members of the Board must be a consumer of services provided by an individual licensed by the Board.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

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 completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed chiropractors, two members represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

(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; formal and informal disciplining of licensees; creating committees as deemed appropriate to advise the Board. The program is 100 percent specially funded. The fund is supported exclusively by revenues generated from licensing fees. The Board consists of sixteen (16) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Nine members of the Board are licensed dentists, four members are licensed dental hygienists, and three (3) members represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent 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.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

COMMISSION ON KIDNEY DISEASE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (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 service; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; creating committees as deemed appropriate to advise the Board. The program is 100 percent 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 reflect new and emergent developments in the practice of mortuary science through regulations and legislation.

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

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 new 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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent general funded. The Board consists of thirteen members appointed by the Governor with the advice of the Secretary and advice of the Senate. Six 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, two members represent the public, one is a physician or a nurse practitioner who specialized in geriatrics, one is a geriatric social worker, and a representative of the Office of Health Care Quality serves as an ex officio member.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

BOARD OF OCCUPATIONAL THERAPY PRACTICE

PROGRAM DESCRIPTION

The State Board of Occupational Therapy Practice (the "Board") operates under the provisions of Title 10 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of occupational therapy in the State of Maryland. The Board is mandated to protect the public by regulating the practice of occupational therapy in Maryland, by licensing qualified occupational therapists, establishing fees, maintaining a current roster of all licensees, 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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Four members of the Board are licensed occupational therapists, one member is a licensed occupational therapy assistant, and two members represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

(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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent 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 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 citizens qualified optometrists to further the good health and well-being of the citizens of Maryland.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

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 percent special funded. Revenues from Board licensing and permit fees support the fund. The Board consists of 12 Commissioners appointed by the Governor with the advice of the Secretary and the Senate. Ten Commissioners are licensed Pharmacists and two are Consumer representatives.

MISSION

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

BOARD OF PHYSICAL THERAPY EXAMINERS

PROGRAM DESCRIPTION

The State Board of Physical Therapy Examiners (the "Board") operates under the provisions of Title 13 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of Physical Therapists and Physical Therapist Assistants in the State of Maryland. The Board is mandated to protect the public by regulating the practice of physical therapy in Maryland, by licensing qualified physical therapists and physical therapist assistants, establishing fees, maintaining a current roster of all licensees, 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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 8 members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed physical therapists, one member is a licensed physical therapist assistant, and two members represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent 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.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

(Continued)

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; formal and informal disciplining of licensees; creating committees as deemed appropriate to advise the Board. The program is 100 percent 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, which ensure safety and quality health care for the citizens of Maryland.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Seven members of the Board are licensed psychologists, at least two are engaged primarily in providing psychological services and at least another two are primarily engaged in teaching, research and/or training in psychology. There are also two consumer members on the Board to represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

(Continued)

STATE BOARD FOR THE CERTIFICATION OF RESIDENTIAL CHILD CARE PROGRAM PROFESSIONALS

PROGRAM DESCRIPTION

The State Board of Residential Child Care Professionals (the “Board”) operates under the provisions of Title 20 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the certification authority of residential child care program administrators. The Board’s purview was expanded in 2008 to include the certification of residential child and youth care practitioners (RCYCPS) by 2013. The Board is mandated to protect the children living in residential child care programs by certifying qualified program administrators and RCYCPS, establishing fees, maintaining a current roster of all certified individuals, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out the provisions of the Title, suggesting new changes to the Title to keep abreast of trends and issues, adopting standards of practice for the certification of program administrators and RCYCPS, verifying credentials, issuing certificates, establishing requirements for and verifying continuing education, investigating complaints based on alleged violations of regulations and statutes, and formal and informal disciplining of certified individuals. The program is 100 percent general funded. The Board consists of 12 members, of which 6 are representatives appointed by secretaries of the various state agencies involved in the licensing and monitoring of residential child care programs. There are 6 members appointed by the Governor with the advice of the Secretary, of which 3 are residential child care program administrators, 2 are consumer members and 1 is a RCYCPS.

MISSION

The mission of the State Board of Residential Child Care Program Professionals is to protect children living in Maryland’s residential child care programs and to promote quality health care in the field of residential child care through:

- 1) Certifying and regulating residential child care program administrators and RCYCPS;
- 2) Receiving and resolving complaints from the public, licensing authorities, courts, employers, insurance companies, other certificate holders regarding residential child care administrators or RCYCPS who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 20) and its regulations; and
- 3) Setting standards for the practice of residential child care administration that reflect new and emergent developments in the practice of residential child care through regulations and legislation.

VISION

A state that provides qualified residential child care program administrators and RCYCPS to further the well-being of children living in Maryland’s residential child care programs.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (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, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of twelve members appointed by the Governor with the advice of the Secretary and the advice of the Senate. Ten 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 citizens qualified social workers to further the good health and well-being of the citizens of Maryland.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (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, 2011, issue licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Licenses Issued (2009)	Targets for Quality Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Acupuncture	85	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	436	100% in 7 days	100%	100%	100%	100%
Chiropractic	450	100% in 30 days	100%	100%	100%	100%
Dental	340	100% in 7 days	100%	100%	100%	100%
Dietetic Practice	134	100% in 30 days	100%	100%	100%	100%
Kidney Disease	3	100% in 30 days	100%	100%	100%	100%
Morticians	89	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	24	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	247	100% in 30 days	100%	100%	100%	100%
Optometry	50	100% in 10 days	100%	100%	100%	100%
Pharmacy	431	100% in 3 days	100%	100%	100%	100%
Physical Therapy Examiners	505	100% in 2 days	100%	100%	100%	100%
Podiatric	23	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	513	100% in 3 days	100%	100%	100%	100%
Psychologists	98	100% in 2 days	100%	100%	100%	100%
Residential Child Care Admin	222	100% in 30 days	100%	100%	100%	100%
Social Work	735	100% in 10 days	100%	100%	100%	100%

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

Objective 2.1 By July 1, 2011, issue renewal licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Renewal Licenses Issued (2009)	Targets for Quality Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Acupuncture	319	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	245	100% in 15 days	100%	100%	100%	100%
Chiropractic	700	100% in 7 days	100%	100%	100%	100%
Dental	3,738	100% in 3 days	100%	100%	100%	100%
Dietetic Practice	620	100% in 5 days	100%	100%	100%	100%
Kidney Disease	125	100% in 5 days	100%	100%	100%	100%
Morticians	481	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	237	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	0	100% in 5 days	100%	100%	100%	100%
Optometry	646	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,812	90% in 6 days	95%	95%	95%	95%
Physical Therapy Examiners	2,685	100% in 2 days	100%	100%	100%	100%
Podiatric	0	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	2,570	100% in 5 days	100%	100%	100%	100%
Psychologists	1,168	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 30 days	100%	100%	100%	100%
Social Work	4,850	100% in 5 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

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

Objective 3.1 By July 1, 2011, complete investigative reports and initial Board action on complaints within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Complaints Investigated (2009)	Targets for Quality Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Acupuncture	11	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	20	100% in 180 days	72%	79%	100%	100%
Chiropractic	110	100% in 180 days	22%	67%	75%	75%
Dental	220	90% in 180 days	74%	74%	80%	90%
Dietetic Practice	19	100% in 180 days	100%	100%	100%	100%
Kidney Disease	42	100% in 180 days	100%	100%	100%	100%
Morticians	54	100% in 90 days	100%	100%	100%	100%
Nursing Home Administrators	9	100% in 195 days	100%	100%	100%	100%
Occupational Therapy	9	100% in 180 days	100%	100%	100%	100%
Optometry	27	100% in 180 days	100%	100%	100%	100%
Pharmacy	130	85% in 90 days	90%	90%	90%	100%
Physical Therapy Examiners	118	100% in 120 days	100%	100%	100%	100%
Podiatric	50	98% in 180 days	100%	98%	100%	100%
Counselors and Therapists	36	100% in 180 days	100%	100%	100%	100%
Psychologists	30	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	39	100% in 30 days	N/A	100%	100%	100%
Social Work	135	95% in 190 days	92%	92%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES
(Continued)**

Objective 3.2 By July 1, 2011, complete Board action within the target listed below. The target represents days since the receipt of proposed decision on a case either from OAH or Board hearing panel.

Performance Measures Board/Commission	Completed Board Action (2009)	Targets for Quality Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Acupuncture	1	100% in 30 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	0	100% in 30 days	100%	100%	100%	100%
Chiropractic	29	100% in 60 days	100%	100%	100%	100%
Dental	185	100% in 45 days	100%	70%	80%	90%
Dietetic Practice	1	100% in 30 days	100%	100%	100%	100%
Kidney Disease	42	100% in 30 days	100%	100%	100%	100%
Morticians	2	100% in 30 days	100%	100%	100%	100%
Nursing Home Administrators	13	100% in 60 days	100%	100%	100%	100%
Occupational Therapy	7	100% in 30 days	100%	100%	100%	100%
Optometry	0	100% in 30 days	100%	100%	100%	100%
Pharmacy	39	100% in 30 days	100%	100%	100%	100%
Physical Therapy Examiners	68	100% in 60 days	100%	100%	100%	100%
Podiatric	49	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	27	100% in 30 days	100%	100%	100%	100%
Psychologists	19	100% in 60 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 30 days	100%	100%	100%	100%
Social Work	16	100% in 60 days	100%	100%	100%	100%

Objective 3.3 Assess the rate of complaints per active licensees.

Performance Measures Board/Commission	Number of Licensees (2009)	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Acupuncture	824	0.01%	0.01%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	3,249	0.006%	0.007%	0.005%	0.005%
Chiropractic	4,640	2.36%	2.02%	1.93%	2.15%
Dental	14,333	2.25%	27.43%	33.65%	27.25%
Dietetic Practice	1,480	0.01%	0.01%	0.20%	0.20%
Kidney Disease	125	3.29%	3.29%	3.29%	3.29%
Morticians	1,471	1.7%	3.5%	3.0%	3.0%
Nursing Home Administrators	541	3.92%	3.90%	3.94%	3.94%
Occupational Therapy	2,976	0.28%	0.28%	0.28%	0.28%
Optometry	859	3%	3%	3%	3%
Pharmacy (Pharmacists only)	8393	2.0%	1.5%	2.0%	2.0%
Physical Therapy Examiners	11,712	0.12%	0.12%	0.09%	0.09%
Podiatric	446	11.56%	11.15%	12.00%	12.00%
Counselors and Therapists	4,855	0.05%	0.05%	0.05%	0.57%
Psychologists	2,531	1.46%	1.46%	2.13%	2.13%
Residential Child Care Admin	222	100%	100%	100%	100%
Social Work	11,985	1.2%	1.2%	1.2%	1.2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)

SPECIAL FUND REVENUE BY BOARD AND COMMISSION

	FY2009 Beginning Balance	FY2009 Revenue	FY2009 Expenditure	FY2010 Beginning Balance	FY2010 Revenue	FY2010 Expenditure	FY2011 Beginning Balance	FY2011 Revenue	FY2011 Expenditure	FY2011 Ending Balance
Acupuncture	26,881	215,621	224,782	17,720	239,000	216,315	40,405	241,000	235,851	45,554
Dietetic Practice	2,668	202,089	204,757	0	193,500	186,452	7,048	200,000	198,661	8,387
Professional Counselors	299,739	623,316	491,839	431,216	500,000	583,542	347,674	500,000	608,716	238,958
Chiropractors	172,830	1,148,855	804,417	517,268	690,000	879,177	328,091	850,000	906,398	271,693
Dental	1,108,826	1,727,635	1,894,359	942,102	1,665,640	1,960,286	647,456	1,728,420	2,108,919	266,957
Morticians	230,197	353,180	501,686	81,691	600,000	509,012	172,679	385,000	470,403	87,276
Occupational Therapy	543,384	133,042	393,555	282,871	220,000	402,565	100,306	550,000	478,518	171,788
Optometry	95,756	411,057	273,419	233,394	100,000	271,026	62,368	420,000	260,453	221,915
Pharmacy	962,723	2,241,442	2,277,950	926,215	2,304,055	2,295,479	934,791	2,592,035	2,581,348	945,478
Physical Therapy	493,495	759,601	767,124	485,972	850,000	992,029	343,943	900,000	981,299	262,644
Podiatry	40,702	259,442	240,228	59,916	365,000	351,230	73,686	325,000	332,497	66,189
Psychology	376,041	518,308	559,917	334,432	589,999	638,660	285,771	587,999	634,637	239,133
Social Workers Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	70,576	1,326,582	1,199,937	197,221	1,252,100	1,222,534	226,787	1,305,600	1,359,805	172,582
Kidney	55,052	178,335	163,500	69,887	154,567	134,068	90,386	141,721	169,726	62,381
Total	5,059,203	10,214,821	10,336,351	4,937,673	10,097,361	10,986,887	4,048,147	10,816,775	11,671,409	3,193,513

Note: * The fund balance transfers listed in the 2010 Budget Reconciliation and Financing Act in the amount of \$558,991 for the fiscal year 2010 furlough and expenditure reductions, and \$300,000 for fiscal year 2011, are not included in the above figures. Those fund balance transfers will be effective once the General Assembly enacts the bill.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION—REGULATORY SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	106.80	107.30	110.10
Number of Contractual Positions	3.48	2.47	4.30
01 Salaries, Wages and Fringe Benefits	7,178,031	7,299,390	8,001,905
02 Technical and Special Fees	433,696	589,930	602,526
03 Communication	248,764	234,992	247,983
04 Travel	258,458	395,954	232,648
07 Motor Vehicle Operation and Maintenance	12,617	3,760	57,136
08 Contractual Services	2,049,670	2,441,358	2,488,305
09 Supplies and Materials	141,067	120,038	133,187
10 Equipment—Replacement	26,925	12,280	3,500
11 Equipment—Additional	35,997	13,500	38,899
12 Grants, Subsidies and Contributions		25,000	25,000
13 Fixed Charges	621,811	628,742	640,821
Total Operating Expenses	3,395,309	3,875,624	3,867,479
Total Expenditure	11,007,036	11,764,944	12,471,910
Original General Fund Appropriation		330,942	
Transfer of General Fund Appropriation	296,351	-8,133	
Net General Fund Expenditure	296,351	322,809	334,551
Special Fund Expenditure	10,336,351	10,986,887	11,671,409
Reimbursable Fund Expenditure	374,334	455,248	465,950
Total Expenditure	11,007,036	11,764,944	12,471,910

Special Fund Income:

M00366 State Board of Acupuncture	224,782	216,315	235,851
M00367 State Board of Dietetic Practice	204,757	186,452	198,661
M00368 State Board of Examiners of Professional Counselors	491,839	583,542	608,716
M00369 State Board of Chiropractic Examiners	804,417	879,177	906,398
M00370 State Board of Dental Examiners	1,894,359	1,960,286	2,108,919
M00372 State Board of Morticians	501,686	509,012	470,403
M00373 State Board of Occupational Therapy Practice	393,555	402,565	478,518
M00374 State Board of Examiners in Optometry	273,419	271,026	260,453
M00375 State Board of Pharmacy	2,277,950	2,295,479	2,581,348
M00376 State Board of Physical Therapy Examiners	767,124	992,029	981,299
M00377 State Board of Podiatric Medical Examiners	240,228	351,230	332,497
M00378 State Board of Examiners of Psychologists	559,917	638,660	634,637
M00379 State Board of Social Work Examiners	1,199,937	1,222,534	1,359,805
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	338,881	344,512	344,178
M00381 State Commission on Kidney Disease	163,500	134,068	169,726
Total	10,336,351	10,986,887	11,671,409

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services	374,334	455,248	465,950
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING – REGULATORY SERVICES

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 preeminent 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 fiscal year 2011, 90 percent 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent rating services as satisfactory or better	90%	*	90%	90%

Note: *This survey is a voluntary response done by the newsletter. The survey was not administered in fiscal year 2009.

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

Objective 2.1 By 2011, 95 percent of routine renewal applications received by mail will be processed within 5 business days

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of sample routine applications processed within 5 business days	95%	95%	95%	95%

Objective 2.2 In fiscal year 2011, 80 percent of all disciplinary complaints will be resolved within 270 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints received within the fiscal year	2,138	2,138	3,000	3,000
Output: Number of complaints resolved within 270 days	1,752	1,683	2,400	2,400
Outcome: Percent complaints resolved within 270 days	82%	79%	80%	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING – REGULATORY SERVICES (Continued)

Goal 3. Assure delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.
Objective 3.1 Employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 5 as 3 or above.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	*	*	500	*
Output: Number rated as 3 or above	*	*	350	*
Outcome: Percent rated as 3 or above	*	*	70%	*

Note: * The survey will be done every other year. The survey was not administered in fiscal year 2008 and 2009

Objective 3.2 In fiscal year 2011, 98 percent of approved RN/LPN education programs and 75 percent of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
RN/LPN Programs:				
Input: Number of programs with graduates testing	36	26	37	37
Quality: Percent of schools meeting pass rate	94%	88%	98%	98%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	115	103	110	110
Quality: Percent of schools meeting pass rate	60%	67%	70%	75%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING – REGULATORY SERVICES (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Licenses				
Registered Nurses (RN)	73,818	74,683	74,500	76,000
Licensed Practical Nurses (LPN)	15,283	14,820	16,000	16,000
Advanced Practice Nurses	4,003	5,912	5,900	6,000
Endorsements	2,456	2,599	2,500	2,600
Exams	3,095	2,881	3,200	3,200
Disciplinary Activities:				
Cases Pending From Previous Year	1,584	1,496	1,748	1,540
New Cases Received	689	849	2,000	3,000
Total Cases	2,273	2,345	3,748	4,540
Cases Under Board Jurisdiction	2,273	2,345	3,748	4,540
Cases Referred to Attorney General	4	41	8	8
Cases Dismissed	0	5	1,200	1,400
Actions Taken	773	551	1,000	1,200
Pending Cases Carried to Next Year	1,496	1,748	1,540	1,932
Rehabilitation Committee Actions	882	759	900	900
Rehabilitation Actions	N/A	N/A	7,000	7,000
Other Activities				
Advanced Practice Agreements Activity	2,720	1,139	1,500	1,600
Practice Rulings Issued	4,300	4,324	4,400	4,400
Nursing Education Activity	72	914	1,000	1,000
Nursing Assistant				
Certificates issued	81,391	98,869	100,000	100,000
Disciplinary Activities:				
Cases Pending From Previous Year	679	1,132	1,105	1,331
New Cases Received	1,026	988	1,401	1,776
Total Cases	1,705	2,120	2,506	3,107
Cases Under Board Jurisdiction	1,705	2,120	2,506	3,107
Cases Referred to Attorney General	0	41	50	50
Cases Dismissed	50	0	125	125
Actions Taken	523	974	1,000	1,000
Pending Cases Carried to Next Year	1,132	1,105	1,331	1,932
Medication Assistants Certificates	20,384	57,354	59,000	59,500
Disciplinary Activities:				
Cases Pending From Previous Year	394	467	201	121
New Cases Received	423	301	500	500
Total Cases	817	768	701	621
Cases Under Board Jurisdiction	817	768	701	621
Cases Referred to Attorney General	0	25	30	40
Cases Dismissed	0	0	0	0
Actions Taken	350	542	550	550
Pending Cases Carried to Next Year	467	201	121	31
Program Evaluations	62	61	70	70
Electrology Committee				
Licensed	111	95	90	90
Discipline Activities:				
New cases Received	0	0	2	2
Actions taken	0	0	2	2

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING—REGULATORY SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	64.00	68.00	72.00
Number of Contractual Positions.....	2.76	1.70	1.70
01 Salaries, Wages and Fringe Benefits.....	3,897,893	4,403,203	4,825,755
02 Technical and Special Fees.....	149,262	210,715	216,153
03 Communication.....	337,476	296,061	297,091
04 Travel.....	52,941	100,941	71,820
07 Motor Vehicle Operation and Maintenance	1,031	1,292	1,093
08 Contractual Services.....	860,072	1,173,851	1,228,214
09 Supplies and Materials.....	89,991	70,673	70,978
11 Equipment—Additional.....	121,502	78,932	105,858
13 Fixed Charges.....	203,443	299,739	318,991
Total Operating Expenses.....	<u>1,666,456</u>	<u>2,021,489</u>	<u>2,094,045</u>
Total Expenditure	<u>5,713,611</u>	<u>6,635,407</u>	<u>7,135,953</u>
Special Fund Expenditure.....	<u>5,713,611</u>	<u>6,635,407</u>	<u>7,135,953</u>
 Special Fund Income:			
M00382 State Board of Nursing Licensing Fees	<u>5,713,611</u>	<u>6,635,407</u>	<u>7,135,953</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland 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 Maryland 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 Maryland Board of Physicians.

Objective 1.1 By June 30, 2011, issue initial medical licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants licensed	1,508	1,541	1,560	1,560
Quality: Number of applications completed ≤ 10 days	1,425	1,495	1,482	1,482
Percent of applications completed ≤ 10 days	94%	97%	95%	95%

Objective 1.2 By June 30, 2011, 92 percent of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Physicians satisfied	98%	92%	92%	92%
Computed satisfaction rating*	17.68	17.00	17.00	17.00
Number of physicians surveyed who are satisfied	159	208	253	253
Number of processes changed in response to survey	3	0	1	1

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

Objective 1.3 By June 30, 2011 renew 100 percent of physicians online.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewals processed	11,021	13,303	11,200	13,000
Quality: Percent of renewals processed online	88%	90%	87%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES (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, 2011, improve percent of closed complaints that were not completed within 18 months to 12 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Complaints pending from previous year	673	656	702	602
New complaints received	869	995	1,000	1,000
Total complaints	1,542	1,651	1,702	1,602
Output: Complaints closed	886	949	1,100	1,110
Complaints pending	656	702	602	492
Complaints not closed within 18 months	179	195	204	190
Outcome: Percent of complaints closed	57%	57%	65%	69%
Quality: Percent of complaints not completed in 18 months	12%	12%	12%	12%

Objective 2.2 By June 30, 2011, 90 percent of case reviews will be placed on the Board agenda for charging within two months, as recommended in the Investigative Report resulting from 2003 legislation (SB 500).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of case reviews	75	75	90	92
Output: Number of case reviews placed on Board agenda within 2 months	67	70	81	83
Quality: Percent of case reviews on Board agenda within 2 months	89%	93%	90%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES (Continued)

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Licenses and Permits:				
Medical Practitioners (MD,DO)	1,508	1,541	1,560	1,560
Unlicensed Medical Practitioners	2,017	2,418	2,200	2,200
Allied Health Practitioners	1,041	944	1,087	1,097
Dispensing Permits	229	316	295	330
Professional Corporations	20	23	35	0
Renewals and Reinstatements:				
Medical Practitioners	11,167	13,487	11,355	13,500
Allied Health Practitioners	2,404	9,219	2,540	9,300
Disciplinary Activities:				
Complaints pending from previous year	673	656	702	602
New Complaints received	869	995	1,000	1,000
Total Complaints	1,542	1,651	1,702	1,602
Complaints closed with no action	581	632	900	900
Complaints closed with advisory opinion	234	222	100	100
Complaints closed with formal action against physicians (public and non public action)	49	72	80	85
Complaints with formal action against Allied Health Providers	22	23	20	25
Total Complaints closed	886	949	1,100	1,110
Complaints pending	656	702	602	492
Physicians under Monitoring Probationary Orders	103	110	100	120
Termination of Orders of Probation (Physicians)	9	9	15	15
Termination of Orders of Probation (Allied Health)	1	1	3	3
Other Formal Actions *	28	34	30	30
Total Formal Actions	109	139	148	158
Information to Health Care Facilities:				
Notices of Malpractice Claims	2,192	4,989	3,000	3,000
Notices of Board Charges and Actions	414	683	400	500
Notices of Facility Actions	90	87	100	100
Responses to Credentialing Inquiries	3,957	3,744	4,300	4,300
 Revenue	 \$8,593,998	 \$10,115,792	 \$8,918,947	 \$9,893,840

Note:* These actions include interim orders, reinstatements, denials of reinstatement, violations of orders, cease and desist orders, continuing conditions after termination of all other conditions of an order.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	75.00	72.00	72.00
Number of Contractual Positions.....	.99	1.88	1.92
01 Salaries, Wages and Fringe Benefits.....	4,697,779	5,295,876	5,480,827
02 Technical and Special Fees.....	437,496	560,301	584,617
03 Communication.....	105,609	120,250	117,644
04 Travel.....	53,027	99,977	62,773
08 Contractual Services.....	1,214,438	1,875,004	1,754,813
09 Supplies and Materials.....	70,002	55,772	54,885
10 Equipment—Replacement.....			30,898
11 Equipment—Additional.....	89,276	76,472	49,850
13 Fixed Charges.....	452,416	463,009	465,246
Total Operating Expenses.....	<u>1,984,768</u>	<u>2,690,484</u>	<u>2,536,109</u>
Total Expenditure.....	<u>7,120,043</u>	<u>8,546,661</u>	<u>8,601,553</u>
Special Fund Expenditure.....	<u>7,120,043</u>	<u>8,546,661</u>	<u>8,601,553</u>
 Special Fund Income:			
M00383 State Board of Physicians.....	7,120,043	8,546,661	8,601,553

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,333.45	1,300.45	1,289.45
Total Number of Contractual Positions.....	49.94	45.84	38.80
Salaries, Wages and Fringe Benefits.....	90,067,464	88,588,624	93,244,281
Technical and Special Fees.....	2,842,778	2,130,158	2,100,582
Operating Expenses.....	387,313,725	357,747,025	359,837,499
Original General Fund Appropriation.....	201,869,820	173,840,948	
Transfer/Reduction.....	-15,477,708	-20,182,365	
Total General Fund Appropriation.....	186,392,112	153,658,583	
Less: General Fund Reversion/Reduction.....	609		
Net General Fund Expenditure.....	186,391,503	153,658,583	155,083,144
Special Fund Expenditure.....	72,613,297	67,366,176	67,863,963
Federal Fund Expenditure.....	218,712,137	225,047,743	229,674,584
Reimbursable Fund Expenditure.....	2,507,030	2,393,305	2,560,671
Total Expenditure.....	480,223,967	448,465,807	455,182,362

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 Family Health Administration, Infectious Disease and Environmental Health Administration, Laboratories Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, 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.

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

This program shares the goals and objectives of the Family Health Administration, Infectious Disease and Environmental Health Administration, Laboratories Administration, Office of the Chief Medical Examiner, and Office of Preparedness and Response.

Goal 1. 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 1.1 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	921	897	924	952
Output: Bodies claimed	447	417	430	443
Reimbursement of expenses	\$50,468	\$52,230	\$53,797	\$55,411

Goal 2. The Anatomy Board will provide medical education programs and research study programs concerning the use of donated and unclaimed bodies, as well as available anatomical material, to meet specific study goals and objectives.

Objective 2.1 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 2.2 To recover State expenditures using cadaver and specimen fee reimbursements.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	593	655	675	695
Number of unclaimed bodies available for study	474	480	494	509
Number of requests for cadaver-specimen(s)	478	426	439	452
Output: Reimbursement of expenses	\$693,754	\$550,258	\$566,766	\$583,769

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	563,494	512,071	524,447
03 Communication	20,193	20,424	20,104
04 Travel	1,068	8,239	3,401
08 Contractual Services	588,496	861,680	643,072
09 Supplies and Materials	26,114	41,420	34,922
13 Fixed Charges	29,644	31,380	32,112
Total Operating Expenses	665,515	963,143	733,611
Total Expenditure	1,229,009	1,475,214	1,258,058
Original General Fund Appropriation	3,236,527	1,391,164	
Transfer of General Fund Appropriation	-2,007,518	-128,612	
Net General Fund Expenditure	1,229,009	1,262,552	1,258,058
Federal Fund Expenditure		212,662	
Total Expenditure	1,229,009	1,475,214	1,258,058
Federal Fund Income:			
93.069 Public Health Emergency Preparedness		212,662	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH
ADMINISTRATION**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	226.10	226.10	225.10
Total Number of Contractual Positions.....	15.38	6.34	3.32
Salaries, Wages and Fringe Benefits.....	16,537,219	15,828,648	17,068,652
Technical and Special Fees.....	693,670	241,921	156,175
Operating Expenses.....	132,890,225	115,390,011	121,392,695
Original General Fund Appropriation.....	82,172,642	66,083,661	
Transfer/Reduction.....	-12,865,001	-18,513,128	
Total General Fund Appropriation.....	69,307,641	47,570,533	
Less: General Fund Reversion/Reduction.....	145		
Net General Fund Expenditure.....	69,307,496	47,570,533	51,252,068
Special Fund Expenditure.....	14,951,719	16,589,838	17,630,356
Federal Fund Expenditure.....	64,614,358	66,180,307	68,417,736
Reimbursable Fund Expenditure.....	1,247,541	1,119,902	1,317,362
Total Expenditure.....	150,121,114	131,460,580	138,617,522

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Infectious Disease and Environmental Health Administration (IDEHA) improves the health of Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. The Administration also funds public health services in local health departments on a matching basis with all 24 local jurisdictions. The Administration was formed from the integration of the former AIDS and Community Health Administrations on July 23, 2009.

MISSION

The mission of the Infectious Disease and Environmental Health Administration is to improve the health of Marylanders by reducing the transmission of infectious diseases, helping impacted persons live longer, healthier lives, and protecting individuals and communities from environmental health hazards. We work in partnership with local health departments, providers, community based organizations, and public and private sector agencies to provide public health leadership in the prevention, control, monitoring, and treatment of infectious diseases and environmental health hazards.

VISION

Healthy Marylanders free from infectious diseases and environmental health hazards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To reduce the incidence of infectious diseases in Maryland.

Objective 1.1 On a calendar year basis, at least 80 percent of two-year olds (the CDC national goal for states) will have up-to-date immunizations.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	91%	80%	80%	80%

Objective 1.2 Through calendar year 2010, the rate of primary and secondary syphilis will decline from the calendar year 2007 rate. (Comparison: CDC 2007 U.S. national rate was 3.8 cases per 100,000 population)

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of primary/secondary syphilis	6.1	6.7	5.7	5.4
Outcome: Percent change from CY 2007	n/a	+9.8%	-6.6%	-11.5%

Objective 1.3 Through calendar year 2010, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2007 rate.* (Comparison: CDC 2007 U.S. national rate for 15-24 year olds was 1,843 cases per 100,000 population)

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of chlamydia (number of cases/100,000 population)				
All ages	412.0	437.9	406.4	429.3
15-24 year olds	2,141.5	2,251.9	2,119.9	2,239.0
Outcome: Percent change from CY 2007 (all ages)	n/a	+6.3%	-1.4%	+4.2%
Percent change from CY 2007 (15-24 year olds)	n/a	+5.2%	-1.0%	+4.6%

Note: * Beginning calendar year 2009, IDEHA is working to increase private sector screening in youth aged 15-24 years old for chlamydia which will result in a short term increase in the number of cases identified. Therefore, the rate per 100,000 population will increase over the next several years before screening, treatment and education/outreach efforts have a positive impact on the number of cases. Chlamydia testing in the local health department STD and family planning clinics has been cut by 50 percent due to budget constraints, beginning February 2009.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

Objective 1.4 Through calendar year 2010, the number of new HIV diagnoses will continue to decline from the estimated calendar year 2007 level. **

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV diagnoses *	2,637	2,583	2,512	2,582
Outcome: Percent change from CY 2007	n/a	-2.0%	-4.7%	-2.1%

Objective 1.5 Through calendar year 2010, the number of new AIDS diagnoses will continue to decline from the estimated calendar year 2007 level.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new AIDS diagnoses *	1,354	1,308	1,263	1,217
Outcome: Percent change from CY 2007	n/a	-3.4%	-6.7%	-10.1%

Objective 1.6 Through calendar year 2010, the age adjusted rate of HIV diagnoses per 100,000 population will continue to decline from the estimated calendar year 2007 level. **

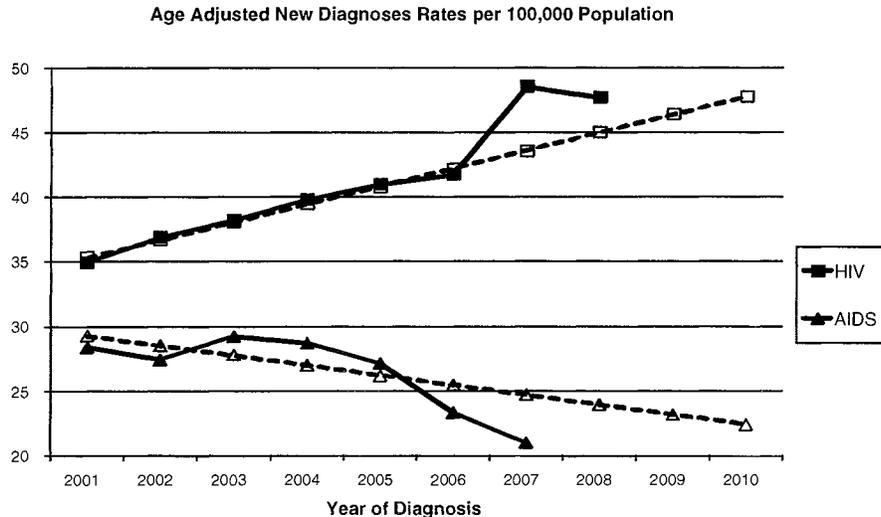
	CY2007	CY2008	CY2009	CY2010
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses *	48.5	47.7	46.4	47.8
Outcome: Percent change from CY 2007	n/a	-1.6%	-4.3%	-1.4%

Objective 1.7 Through calendar year 2010, the age adjusted rate of AIDS diagnoses per 100,000 population will continue to decline from the estimated calendar year 2007 level.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses*	24.7	24.0	23.2	22.4
Outcome: Percent change from CY 2007	n/a	-2.8%	-6.1%	-9.3%

Notes * All estimates are produced from 2001 – 2008 trends in data through June 30, 2009. Figures are based on the date of diagnosis, not the date of reporting.

** Following the transition from code-based to name-based HIV reporting required by the Maryland HIV/AIDS Reporting Act of 2007, a significant increase in HIV cases were reported in 2007 and 2008. This may reflect a temporary change in HIV case reporting. IDEHA will be monitoring trends over time.



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

Objective 1.8 Through calendar year 2010, at least 90 percent of tuberculosis cases will receive directly observed therapy (DOT).

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	270	278	250	250
Percent of cases treated with DOT	92%	92%	95%	95%

Goal 2. To reduce or eliminate potential causes of preventable injuries/deaths associated with food-borne contaminants, milk-borne contaminants, and the construction and operation of swimming pools and spas.

Objective 2.1 During fiscal year 2011, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 5 percent.

	FY2008	FY2009	FY2010	FY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	1,033	839	840	840
Output: Number of food firm inspections	1,826	1,952	2,100	2,100
Number of food firms licensed or re-licensed	1,033	839	810	810
Quality: Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	11	25	20	20
Percent of food firms with enforcement actions	1%	3%	2%	2%

Note: Legislation was passed in 2008 (effective October 1, 2008) repealing the law for the registration of out-of-state bottlers which eliminates 223 firms.

Objective 2.2 During fiscal year 2011, the proportion of milk operations with enforcement actions will not exceed 5 percent.

	FY2008	FY2009	FY2010	FY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations *	1,351	1,331	1,334	1,337
Output: Number of milk operations inspections	4,234	4,053	4,500	4,500
Number of milk operations licensed or re-licensed	1,351	1,331	1,334	1,334
Quality: Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	37	24	37	37
Percent of milk operations with enforcement actions	3%	2%	3%	3%

Note: * Milk operations include dairy farms, milk plants, frozen desserts manufacturing plants, receiving/transfer/distribution stations, milk transportation companies, truck registration, tank truck operators, bobtailers, and certified industry field men.

Objective 2.3 During fiscal year 2011, the proportion of swimming pool and spa facilities with enforcement actions will not exceed 5 percent.

	FY2008	FY2009	FY2010	FY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of swimming pool and spa plan reviews	223	1,938	300	300
Output: Number of construction permits and operating permits for swimming pools and spas	79	63	65	65
Number of swimming pool and spa inspections	137	94	100	100
Quality: Number of swimming pool and spa enforcement actions	1	1	1	1
Percent of swimming pools and spas with enforcement actions	1%	2%	2%	2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES *

Performance Measures	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	569	555	550	550
Milk Plants	112	115	110	110
Frozen Desserts Manufacturing Plants	84	80	85	85
Receiving/Transfer/Distribution Stations	76	83	80	80
Bobtailers	2	2	1	1
Truck Registration	217	230	233	236
Tank Truck Operator Permits	233	209	215	215
Certified Industry Fieldmen	25	24	26	26
Field Inspections, Follow-ups and Sampling	4,234	4,053	4,500	4,500
Milk Transportation Company Permits	33	33	34	34
Industry Water Sampling Reviews	6,995	6,198	7,000	7,000
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	810	839	840	840
Out-of-State Bottlers Registration ¹	223	0	0	0
Plan Reviews	649	788	650	650
Field Inspections, Follow-ups and Sampling	2,176	2,257	2,400	2,400
DHMH Dietary Programs Consulted	39	31	30	30
Water Quality Analysis Reviews ¹	9,854	232	500	500
Community Services:				
Permits, Licenses and Registrations:				
Bedding and Upholstery ²	1,838	0	0	0
Youth Camps ³	665	672	680	0
Migratory Labor Camps ³	96	109	110	0
Swimming Pools and Spas	79	63	65	65
Recreational Sanitation and Mobile Home Parks ³	54	57	57	0
Plan Reviews	223	1,938	300	300
Field Inspections, Follow ups and Sampling ³	3,515	3,043	1,500	100

Note: * Totals may not add due to rounding.

¹ Legislation was passed in 2008 (effective October 1, 2008) repealing the law requiring the registration of out-of-state bottlers and the subsequent water analysis. However, in-state reviews will continue to be conducted.

² Legislation was passed in 2008 (effective October, 1, 2008) repealing the law requiring a license for bedding and upholstery dealers.

³ Funding eliminated for inspections of youth camps, migrant labor camps, and recreational sanitation and mobile home parks effective fiscal year 2011.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES *

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Sexually Transmitted Infections:				
Confirmed Primary and Secondary Syphilis Cases	345	378	321	307
Confirmed Gonorrhea Cases	6,768	6,666	5,934	5,481
Reported Chlamydia Cases	23,150	24,669	22,960	24,316
Reported Congenital Syphilis Cases	23	24	23	23
Syphilis Screenings at Baltimore Central Booking & Intake Center	15,959	10,199	6,534	8,887
Tuberculosis Control Program:				
Total Number of TB cases	270	278	250	250
Number of High/Medium Priority Contacts Screened for TB	1,650	2,780	2,500	2,500
Number of Class A/B Refugees Screened	230	195	200	200
High/Medium Contacts Started on Treatment for Latent TB Infection	234	198	186	186
Patient/Health Care Provider Encounters (includes Directly Observed Therapy)	23,760	23,196	20,244	20,244
Refugee Health Program:				
Total Number of Refugees Screened	1,232	1,650	1,500	1,500
Immunization Division:				
Doses of Vaccine Ordered/Distributed	1,373,096	1,310,820	1,400,000	1,400,000
Suspect Immunizable Disease Cases/Investigations	590	742	700	750
Vaccine-preventable Infectious Diseases:				
Reported Hepatitis A Cases	73	44	40	35
Reported Hepatitis B Cases	113	85	120	120
Reported Measles Cases	0	0	3	3
Reported Mumps Cases	12	10	10	10
Reported Pertussis Cases	118	164	150	150
Reported Polio Cases	0	0	0	0
Reported Rubella Cases	1	0	1	1
Reported Human Rabies Cases	0	0	0	0
Reported Tetanus Cases	1	0	1	1
Outbreak Division:				
Reported Outbreaks	318	337	335	350
Outbreaks Investigated ⁴	66	71	73	76
Migrant Health:				
Camp Visits	115	110	110	110
Rabies Program:				
Post-exposure Rabies Treatment	1,057	820	1,050	1,100

Note: * Totals may not add due to rounding.

⁴ Outbreaks Investigated: this measure is the number of outbreaks led by personnel in the Office of Infectious Disease Epidemiology and Outbreak Response which includes multi-state and nationwide outbreaks and cluster investigations. Incorporation of new technology has increased the number of outbreaks investigated.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES *

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
HIV Medical Services/Seropositive Clinics				
Number of Visits	12,036	11,447	9,932	9,260
Dollars Spent	\$3,273,768	\$3,273,768	\$2,979,515	\$2,907,850
Cost per Visit	\$272	\$286	\$300	\$314
HIV Case Management				
Number of Clients Served	5,872	5,589	6,815	4,352
Dollars Spent	\$3,481,959	\$3,481,959	\$4,457,663	\$2,981,051
Cost per Client	\$593	\$623	\$654	\$685
Maryland AIDS Drug Assistance Program (MADAP)				
Monthly Average of Enrolled Clients	4,003	4,379	4,500	4,850
Monthly Average of Active Clients	2,628	2,863	3,200	3,576
Total Dollars Spent	\$32,881,935	\$30,645,638	\$30,500,000	\$32,184,000
Average Monthly Cost per Active Client	\$1,043	\$892	\$794	\$750
MADAP-Plus				
Monthly Average of Enrolled Clients	516	903	1,026	1,165
Dollars Spent	\$4,618,731	\$6,763,802	\$7,725,000	\$8,821,380
Average Monthly Premium	\$746	\$624	\$627	\$631
Maryland AIDS Insurance Assistance Program (MAIAP) ⁵				
Monthly Average of Enrolled Clients	179	179	146	0
Dollars Spent	\$686,984	\$755,507	\$312,167	0
Average Monthly Premium	\$320	\$352	\$356	0
HIV Dental Services				
Number of Visits	3,377	3,221	3,435	3,557
Dollars Spent	\$557,155	\$557,155	\$621,696	\$672,285
Cost per Visit	\$165	\$173	\$181	\$189
HIV PREVENTION/EDUCATION PROGRAMS				
Counseling, Testing, Referral and Partner Notification				
Number of Pre-Test Counseling Sessions	61,892	59,628	60,000	60,000
Dollars Spent	\$4,053,620	\$4,129,872	\$4,125,000	\$4,125,000
Cost per Session	\$65	\$69	\$69	\$69
Health Education, Risk Reduction and Community Level Prevention Activities				
Number of Educational Contacts	53,306	38,904	43,000	43,000
Dollars Spent	\$3,586,910	\$3,129,758	\$3,436,235	\$3,436,235
Cost per Contact	\$67	\$80	\$80	\$80
HIV Materials Distribution				
Number of Pieces of Material Distributed	4,265,327	4,534,460	1,050,000	1,050,000
Dollars Spent	\$546,105	\$447,494	\$125,000	\$125,000
Cost per Unit	\$0.13	\$0.10	\$0.12	\$0.12

Note: * Totals may not add due to rounding.

⁵ Program ended 6/30/09.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	226.10	226.10	225.10
Number of Contractual Positions.....	15.38	6.34	3.32
01 Salaries, Wages and Fringe Benefits	<u>16,537,219</u>	<u>15,828,648</u>	<u>17,068,652</u>
02 Technical and Special Fees.....	<u>693,670</u>	<u>241,921</u>	<u>156,175</u>
03 Communication.....	192,787	228,013	177,553
04 Travel.....	178,213	326,501	285,051
07 Motor Vehicle Operation and Maintenance	163,689	142,875	115,804
08 Contractual Services.....	38,641,585	38,630,302	40,960,115
09 Supplies and Materials	30,748,259	32,943,626	32,792,853
10 Equipment—Replacement	44,532		
11 Equipment—Additional	30,595	64,600	
12 Grants, Subsidies and Contributions.....	960,547	1,201,859	1,482,813
13 Fixed Charges.....	<u>77,815</u>	<u>75,751</u>	<u>85,506</u>
Total Operating Expenses.....	<u>71,038,022</u>	<u>73,613,527</u>	<u>75,899,695</u>
Total Expenditure	<u>88,268,911</u>	<u>89,684,096</u>	<u>93,124,522</u>
Original General Fund Appropriation.....	13,412,287	8,724,454	
Transfer of General Fund Appropriation.....	<u>-1,463,850</u>	<u>1,562,595</u>	
Total General Fund Appropriation.....	<u>11,948,437</u>	<u>10,287,049</u>	
Less: General Fund Reversion/Reduction.....	144		
Net General Fund Expenditure.....	11,948,293	10,287,049	10,252,068
Special Fund Expenditure.....	14,951,719	16,589,838	17,630,356
Federal Fund Expenditure.....	60,121,358	61,687,307	63,924,736
Reimbursable Fund Expenditure	<u>1,247,541</u>	<u>1,119,902</u>	<u>1,317,362</u>
Total Expenditure	<u>88,268,911</u>	<u>89,684,096</u>	<u>93,124,522</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00313 Maryland AIDS Drug Assistance Program Drug Rebates	14,939,834	16,574,711	17,615,229
M00318 Grant Activity—Prior Fiscal Years	11,885	15,127	15,127
Total	14,951,719	16,589,838	17,630,356

Federal Fund Income:

BE.M00 US FDA Food Plant Inspection	105,400	153,894	155,643
BF.M00 Tuberculosis Consortium Contract	495,796	407,000	597,478
14.241 Housing Opportunities for Persons with AIDS	852,425	932,000	1,022,073
93.069 Public Health Emergency Preparedness		1,200,487	
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	998,692	1,048,387	1,096,684
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families	1,404,098	1,347,267	1,423,236
93.268 Immunization Grants	4,177,880	4,393,356	4,213,503
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	2,423,370	2,592,142	3,195,339
93.576 Refugee and Entrant Assistance-Discretionary Grants	103,396	99,953	102,899
93.917 HIV Care Formula Grants	35,350,105	35,074,193	36,497,849
93.940 HIV Prevention Activities-Health Department Based	12,041,739	11,526,752	10,673,180
93.941 HIV Demonstration, Research, Public and Professional Education Projects	115,156	130,813	133,172
93.944 HIV/AIDS Surveillance	1,096,951	1,466,280	1,648,494
93.959 Block Grants for Prevention and Treatment of Substance Abuse	284,320	421,395	403,691
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	672,030	893,388	947,885
Total	60,121,358	61,687,307	62,111,126

Federal Fund Recovery Income:

93.712 Immunization			1,157,212
93.717 Preventing Healthcare-Associated Infections			656,398
Total			1,813,610

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	1,247,541	1,119,902	1,317,362
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL 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 infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

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

OTHER PERFORMANCE MEASURES

Performance Measures	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	1,683,562	1,456,709	967,398	834,920
ANNE ARUNDEL	6,027,055	5,214,946	3,523,126	3,528,276
BALTIMORE COUNTY	8,368,417	7,240,828	4,924,229	6,111,370
CALVERT	730,505	632,074	432,944	288,951
CAROLINE	988,606	855,395	565,567	503,090
CARROLL	2,323,596	2,010,504	1,347,122	1,398,992
CECIL	1,525,408	1,319,868	885,657	834,269
CHARLES	1,892,315	1,637,337	1,101,822	1,063,747
DORCHESTER	795,025	687,899	457,055	440,283
FREDERICK	2,862,268	2,476,593	1,662,354	1,656,052
GARRETT	805,424	696,897	461,373	396,433
HARFORD	3,290,600	2,847,210	1,911,648	2,206,425
HOWARD	2,361,067	2,042,928	1,388,659	1,530,053
KENT	614,866	532,016	351,124	334,426
MONTGOMERY	6,038,388	5,224,762	3,601,473	3,532,281
PRINCE GEORGE'S	9,719,735	8,410,064	5,713,956	7,151,700
QUEEN ANNE'S	782,054	676,676	451,737	411,219
ST. MARY'S	1,519,708	1,314,936	879,549	975,252
SOMERSET	790,118	683,653	452,446	487,423
TALBOT	615,644	532,689	355,694	260,134
WASHINGTON	2,583,091	2,235,033	1,491,253	1,453,555
WICOMICO	1,773,114	1,534,195	1,024,070	910,907
WORCESTER	604,052	522,659	354,150	167,465
BALTIMORE CITY	12,789,665	11,066,332	7,472,078	9,015,777
TOTAL	\$71,484,283	\$61,852,203	\$41,776,484	\$45,493,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES — INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	61,852,203	41,776,484	45,493,000
Total Operating Expenses.....	<u>61,852,203</u>	<u>41,776,484</u>	<u>45,493,000</u>
Total Expenditure	<u>61,852,203</u>	<u>41,776,484</u>	<u>45,493,000</u>
Original General Fund Appropriation.....	68,760,355	57,359,207	
Transfer of General Fund Appropriation.....	-11,401,151	-20,075,723	
Total General Fund Appropriation.....	<u>57,359,204</u>	<u>37,283,484</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>57,359,203</u>	<u>37,283,484</u>	41,000,000
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure	<u>61,852,203</u>	<u>41,776,484</u>	<u>45,493,000</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
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.49 LOCAL HEALTH—NON-BUDGETED FUNDS — INFECTIOUS DISEASE AND ENVIRONMENTAL 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 local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3,107.26	3,024.35	3,024.35
Number of Contractual Positions	532.82	495.37	504.37
01 Salaries, Wages and Fringe Benefits	<u>178,675,467</u>	<u>182,248,000</u>	<u>185,893,000</u>
02 Technical and Special Fees	<u>22,391,332</u>	<u>22,841,000</u>	<u>23,298,000</u>
03 Communication	2,229,969	2,275,000	2,320,000
04 Travel	1,126,146	1,147,000	1,169,000
06 Fuel and Utilities	1,075,049	1,098,000	1,117,000
07 Motor Vehicle Operation and Maintenance	1,686,513	1,720,000	1,754,000
08 Contractual Services	37,526,991	38,278,000	39,045,000
09 Supplies and Materials	7,668,399	7,306,000	7,451,000
10 Equipment—Replacement	1,208,123	1,231,000	1,255,000
11 Equipment—Additional	1,550,220	1,582,000	1,615,000
12 Grants, Subsidies and Contributions	-537,775	-548,000	-559,000
13 Fixed Charges	<u>2,994,279</u>	<u>3,053,000</u>	<u>3,114,000</u>
Total Operating Expenses	<u>56,527,914</u>	<u>57,142,000</u>	<u>58,281,000</u>
Total Expenditure	<u><u>257,594,713</u></u>	<u><u>262,231,000</u></u>	<u><u>267,472,000</u></u>
 Non-budgeted Fund Income:			
State Funds	188,591,617	191,848,067	195,681,888
Local Funds	<u>69,003,096</u>	<u>70,382,933</u>	<u>71,790,112</u>
Total	<u>257,594,713</u>	<u>262,231,000</u>	<u>267,472,000</u>

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.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	8.0	8.0	6.5	5.3
Infant mortality rate for African-Americans	14.0	13.4	10.4	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 percent.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent births with first trimester care	79.5%	80.2%	85.0%	90.0%

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

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	34.4	32.7	29.0	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.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	892	713	405	230

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION (Continued)

Objective 1.5 By calendar year 2010 the percent 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 percent.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By fiscal year 2011 the percent of infants born in Maryland screened for hearing impairment will be at least 99.5 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	75,210	74,100	76,000	76,000
Output: Percent of infants screened	98.7%	98.0%	99.0%	99.5%

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 23.2 per 100,000 persons in Maryland.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Breast cancer mortality rate	24.6	24.6	24.2	23.2

Objective 2.2 By calendar year 2010 reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.4 per 100,000 persons.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.6	2.4	2.3	2.4

Objective 2.3 By calendar year 2010 reduce the heart disease mortality rate in Maryland to a rate of no more than 200.2 per 100,000 persons of all races and 200.3 per 100,000 persons for African-Americans.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Heart disease mortality rate for all races	203.0	196.7	182.8	200.2
Heart disease mortality rate for African Americans	242.6	240.1	223.8	200.3

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF FAMILY HEALTH ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	187.30	173.30	173.30
Total Number of Contractual Positions.....	5.89	7.33	6.33
Salaries, Wages and Fringe Benefits.....	14,755,190	14,122,386	15,025,589
Technical and Special Fees.....	344,693	218,646	224,519
Operating Expenses.....	210,831,223	190,417,506	198,629,125
Original General Fund Appropriation.....	48,066,650	33,029,033	
Transfer/Reduction.....	-72,890	4,184,132	
Net General Fund Expenditure.....	47,993,760	37,213,165	32,788,509
Special Fund Expenditure.....	51,975,592	44,251,089	44,038,217
Federal Fund Expenditure.....	125,911,754	123,244,284	137,002,507
Reimbursable Fund Expenditure.....	50,000	50,000	50,000
Total Expenditure.....	<u>225,931,106</u>	<u>204,758,538</u>	<u>213,879,233</u>

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; and the Center for Maternal and Child Health.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Family Planning:				
Family planning/reproductive health visits	135,774	140,760	138,824	140,760
Dollars spent (millions of dollars)	\$11.87	\$12.03	\$11.88	\$11.86
Subsidy for each visit*	\$87.40	\$85.48	\$85.57	\$84.29

Note: * The median cost of a family planning/reproductive health visit is \$150. Numbers may differ due to rounding.

Women, Infants and Children Food Program:

Average monthly participation:				
Women served	35,229	36,442	38,025	39,206
Infants served	35,927	36,538	38,780	39,309
Children served	<u>61,327</u>	<u>71,092</u>	<u>66,195</u>	<u>76,485</u>
Total	132,483	144,072	143,000	155,000
Average monthly food cost per participant				
	\$61.07	\$63.63	\$64.43	\$65.86
Annual food cost (millions of dollars)				
	\$97.10	\$110.02	\$110.56	\$122.50
Less: infant formula, juice and cereal rebates (millions of dollars)				
	35.23	37.19	39.17	41.42
Net annual food cost (millions of dollars)				
	\$61.87	\$72.82	\$71.39	\$81.08
Net monthly food cost per participant				
	\$38.91	\$42.12	\$41.60	\$43.59

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	109.30	101.30	101.30
Number of Contractual Positions.....	2.27	1.33	1.33
01 Salaries, Wages and Fringe Benefits.....	8,859,035	8,545,970	8,950,791
02 Technical and Special Fees.....	240,091	92,076	93,314
03 Communication.....	254,323	258,856	219,652
04 Travel.....	99,322	141,054	100,995
07 Motor Vehicle Operation and Maintenance	41,550	47,770	22,911
08 Contractual Services.....	118,318,175	115,333,742	129,465,405
09 Supplies and Materials	1,517,078	1,999,019	1,527,890
10 Equipment—Replacement.....	2,453		
11 Equipment—Additional.....	611,178	455,287	527,637
12 Grants, Subsidies and Contributions.....	16,863,619	21,993,762	4,824,668
13 Fixed Charges.....	37,137	35,800	40,071
Total Operating Expenses.....	<u>137,744,835</u>	<u>140,265,290</u>	<u>136,729,229</u>
Total Expenditure	<u>146,843,961</u>	<u>148,903,336</u>	<u>145,773,334</u>
Original General Fund Appropriation.....	20,710,971	20,312,874	
Transfer of General Fund Appropriation.....	-419,156	4,423,059	
Net General Fund Expenditure.....	20,291,815	24,735,933	20,606,760
Special Fund Expenditure.....	12,022,346	12,106,192	57,346
Federal Fund Expenditure.....	114,529,800	112,061,211	125,109,228
Total Expenditure	<u>146,843,961</u>	<u>148,903,336</u>	<u>145,773,334</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00301 Commemorative Birth Certificates.....		35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....	22,346	71,192	22,346
M00340 Health Care Coverage Fund.....		12,000,000	
Y01A01 Revenue Stabilization Account.....	12,000,000		
Total.....	12,022,346	12,106,192	57,346

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	95,554,111	96,710,569	112,068,721
93.110 Maternal and Child Health Federal Consolidated Programs.....	143,726	194,968	251,691
93.130 Primary Care Services Resource Coordination and Development.....	198,857	188,823	193,191
93.165 Grants to States for Loan Repayment Program.....	250,000	250,000	250,000
93.217 Family Planning-Services.....	4,405,700	4,258,343	4,301,532
93.235 Abstinence Education.....	409,590	539,592	
93.251 Universal Newborn Hearing Screening.....	125,708	117,041	119,402
93.281 Mental Health Research Career/Scientist Development Awards.....			164,750
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	571,162	448,629	564,370
93.301 Small Rural Hospital Improvement Grants.....	26,155	30,000	30,000
93.767 State Children's Insurance Program.....	301,811	284,020	
93.778 Medical Assistance Program.....	2,037,665	1,799,259	
93.913 Grants to States for Operation of Offices of Rural Health.....	132,001	124,278	132,412
93.994 Maternal and Child Health Services Block Grant to the States.....	7,703,764	7,115,689	7,033,159
Total.....	111,860,250	112,061,211	125,109,228

Federal Fund Recovery Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	2,669,550		
Total.....	2,669,550		

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Cardiovascular Disease Prevention				
Blood Pressure Screenings:				
Number of Screenings*	10,313	8,492	8,500	8,500
Dollars Spent	\$262,192	\$238,595	\$240,000	\$240,000
Cost per Screening	\$25.42	\$28.10	\$28.24	\$28.24
Health Promotion				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	6,890	9,176	5,689	5,608
Dollars spent	\$1,200,842	\$1,454,087	\$920,000	\$907,000
Cost per individual	\$174.29	\$158.47	\$161.72	\$161.73
Tobacco Control:				
Number of high risk individuals - smoking cessation**	16,968	11,942	0	0
Dollars spent	\$503,643	\$411,538	\$0	\$0
Cost per student	\$29.68	\$34.46	\$0	\$0
Number of students receiving tobacco education training**	63,567	61,416	0	0
Dollars spent	\$210,000	\$215,000	\$0	\$0
Cost per student	\$3.30	\$3.50	\$0	\$0
Kids in Safety Seats (KISS):				
Safety seat distribution and inspection	2,611	3,074	2,550	3,256
Dollars spent	\$52,167	\$57,513	\$53,972	\$62,244
Cost per family served	\$19.98	\$18.71	\$21.17	\$19.12
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and PAP smears***	32,159	29,570	26,712	26,000
Dollars spent	\$6,297,712	\$6,465,766	\$6,322,282	\$6,414,510
Cost per screening	\$195.83	\$218.66	\$236.68	\$246.71
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	33,711	34,972	33,565	34,900
Dollars spent (millions of dollars)	\$14.95	\$15.21	\$14.60	\$15.20
Cost per service	\$443	\$435	\$435	\$436

Note: * A screening includes measuring blood pressure and providing information, referrals and follow up based on screening results.

** Numbers reduced due to State budget cuts to the Tobacco Program.

*** Fiscal year 2008 figure has changed since last year's Budget Book. The 2009 "actual" reflects nine months of actual plus three months projected.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Cancer Prevention, Education, Screening and Treatment Program was created under the Cigarette Restitution Fund (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.

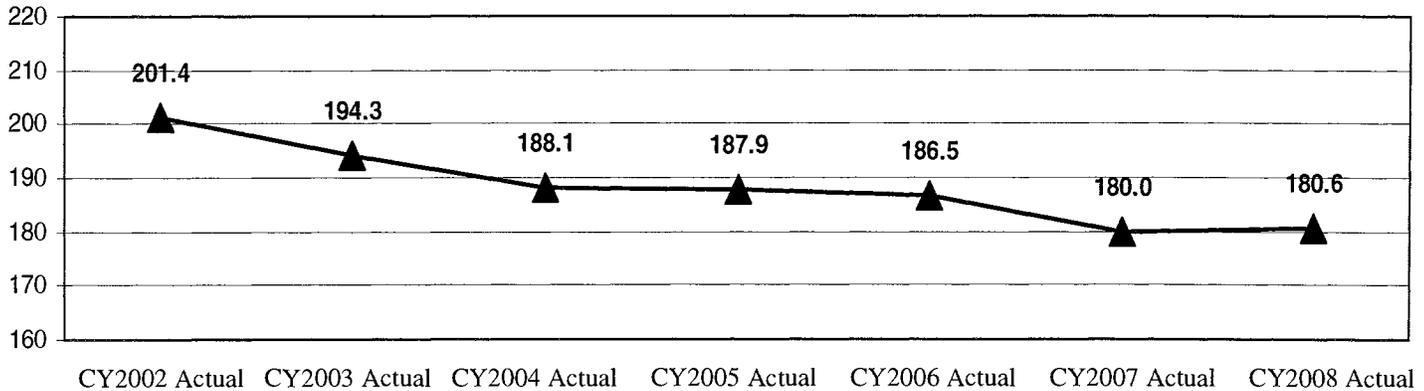
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To reduce overall cancer mortality in Maryland.

Objective 1.1 By calendar year 2011, reduce overall cancer mortality to a rate of no more than 170.5 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2008 Actual	CY2009 Estimated	CY2010 Estimated	CY2011 Estimated
Outcome: Overall cancer mortality rate	180.6	177.2	173.8	170.5

**Overall Cancer Mortality Rate
Per 100,000 Persons
(Age Adjusted to 2000 U.S. Standard Population)**



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

Objective 2.1 By calendar year 2011 reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.19. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2008 Actual	CY2009 Estimated	CY2010 Estimated	CY2011 Estimated
Outcome: Cancer death rate ratio between blacks/whites	1.22	1.21	1.20	1.19

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 2011, reduce colorectal cancer mortality to a rate of no more than 14.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2008	2009	2010	2011
Performance Measures *	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	2,218	1,825	1,517	2,022
Number minorities screened for colon cancer with CRF funds	1,129	825	733	977
Performance Measures	CY2008	CY2009	CY2010	CY2011
Outcome: Colorectal cancer mortality rate	Actual	Estimated	Estimated	Estimated
	16.6	16.0	15.4	14.8

Objective 3.2 By calendar year 2011, reduce breast cancer mortality to a rate of no more than 23.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2008	2009	2010	2011
Performance Measures *	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	1,195	1,281	929	1,238
Number of minority women screened for breast cancer with CRF funds	1,059	1,094	808	1,077
Performance Measures	CY2008	CY2009	CY2010	CY2011
Outcome: Breast cancer mortality rate	Actual	Estimated	Estimated	Estimated
	25.1	24.6	24.2	23.8

Objective 3.3 By calendar year 2011, reduce prostate cancer mortality to a rate of no more than 22.6 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2008	2009	2010	2011
Performance Measures *	Actual	Actual	Estimated	Estimated
Output: Number of men screened for prostate cancer with CRF funds	980	654	613	817
Number of minority men screened for prostate cancer with CRF funds	774	552	497	663
Performance Measures	CY2008	CY2009	CY2010	CY2011
Outcome: Prostate cancer mortality rate	Actual	Estimated	Estimated	Estimated
	25.1	24.2	23.4	22.6

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.

	2008	2009	2010	2011
Performance Measures *	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	56	59	43	58

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 2011, approximately 38 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	2008	2009	2010	2011
Performance Measures **	Actual	Actual	Estimated	Estimated
Input: Number of individuals participating in clinical trials	497	505	540	540
Number of diverse individuals participating in clinical trials	190	192	205	205
Outcome: Percent of diverse individuals participating in clinical trials	38.2%	38.0%	38.0%	38.0%

Note: * Estimates for 2010 are the average of two years of Actual data minus 25 percent, based on recent CRF funding reduction. Estimates for 2011 are the average of two years of Actual data.

** Fiscal year 2010 actual numbers may be lower due to the recent 75 percent reduction in CRF funding.

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 2008 and are next required to be conducted in the fall of 2010, fall 2012, etc. Results from the fall 2008 tobacco surveys are due to be reported in the fall of 2009.

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 2010 reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 57 percent from the calendar year 2000 baseline rate.

	CY2000 Actual	CY2006 Actual	CY2008 Actual	CY2010 Projected
Performance Measures				
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	8.5%	7.5%	7.2%
Outcome: Cumulative percentage change for middle school students	N/A	-49.4%	-55.4%	-57.1%

Objective 1.2 By the end of calendar year 2010 reduce the proportion of under-age Maryland high school students that have ever smoked a whole cigarette by 43 percent from the calendar year 2000 baseline rate.

	CY2000 Actual	CY2006 Actual	CY2008 Actual	CY2010 Projected
Performance Measures				
Input: Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	26.9%	25.7%	25.1%
Outcome: Cumulative percentage change for high school students	N/A	-39.0%	-41.7%	-43.1%

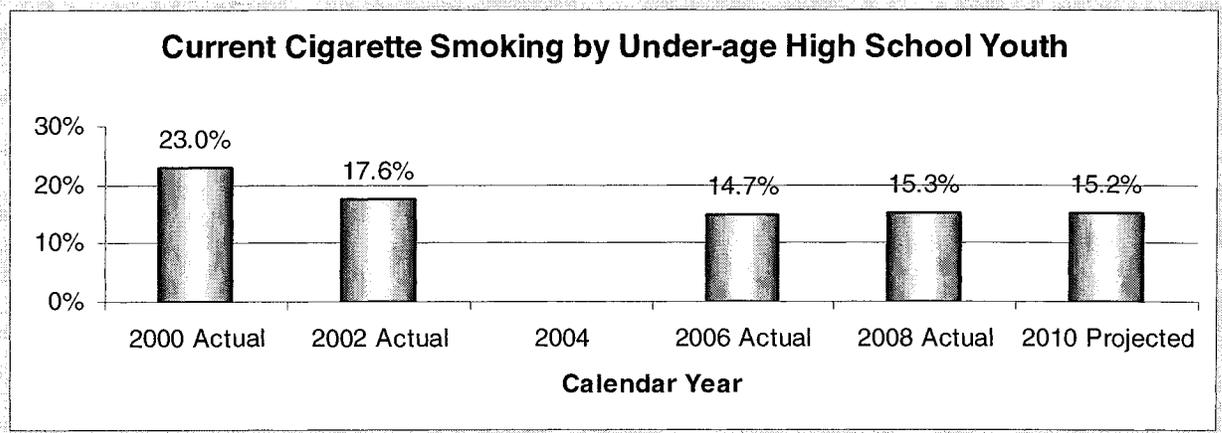
DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By the end of calendar year 2010 reduce the proportion of under-age Maryland middle and high school youth and Maryland adults that currently smoke cigarettes by 55 percent, 34 percent and 31 percent respectively from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2006 Actual	CY2008 Actual	CY2010 Projected
Input: Percentage of under-age middle school students who currently smoke cigarettes	7.3%	3.7%	3.6%	3.3%
Percentage of under-age high school students who currently smoke cigarettes	23.0%	14.7%	15.3%	15.2%
Percentage of adults who currently smoke cigarettes	17.5%	13.8%	12.4%	12.1%
Outcome: Cumulative percentage change for middle school students	N/A	-49.3%	-50.7%	-54.8%
Cumulative percentage change for high school students	N/A	-36.1%	-33.5%	-33.9%
Cumulative percentage change for adults	N/A	-21.1%	-29.1%	-30.9%



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

Objective 3.1 By the end of calendar year 2010, reduce the proportion of African-American adults who currently smoke cigarettes by 36 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2006 Actual	CY2008 Actual	CY2010 Projected
Input: Percentage of adult African-Americans who currently smoke cigarettes	22.0%	17.0%	14.4%	14.1%
Outcome: Cumulative percentage change	N/A	-22.7%	-34.5%	-35.9%

Objective 3.2 By the end of calendar year 2010, reduce the proportion of Hispanic adults who currently smoke cigarettes by 48 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2006 Actual	CY2008 Actual	CY2010 Projected
Input: Percentage of adult Hispanics who currently smoke cigarettes	21.2%	13.8%	11.7%	11.0%
Outcome: Cumulative percentage change	N/A	-34.9%	-44.8%	-48.1%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 2010, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 5 percent of the general population. The program component responsible for these messages is not funded in fiscal year 2010.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Actual	Projected
Outcome: Percent of general population seeing/hearing messages	0%	24%	22%	5%

Objective 4.2 By the end of calendar year 2010 deliver DHMH CRF Tobacco Program counter-marketing and media messages to 5 percent of targeted minority populations. The program component responsible for these messages is not funded in fiscal year 2010.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Actual	Projected
Outcome: Percent of minority populations seeing/hearing messages	0	29%	27%	5%

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 2010, increase by 15 percent from the calendar year 2000 baseline rate the proportion of Maryland adults who strongly agree that cigarette smoke is harmful to children.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Actual	Projected
Input: Percent strongly agree	78.1%	93.0%	85.5%	89.8%
Outcome: Cumulative percentage change	N/A	19.1%	9.5%	15.0%

Objective 5.2 By the end of calendar year 2010, increase by 13 percent from the calendar year 2000 baseline rate the proportion of Maryland households with minor children that are smoke-free.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Actual	Projected
Input: Percent of youth living in smoke-free homes	68.2%	70.9%	76.1%	77.1%
Outcome: Cumulative percentage change	N/A	4.0%	11.6%	13.0%

Notes: Calendar years were used for goals/objectives where data sources are the baseline and subsequent tobacco surveys. Data collection occurs only during the fourth quarter of the applicable calendar 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 projections for calendar year 2010 have been updated in this document to take into account the actual results from calendar year 2008 and impact of budget reductions in fiscal year 2010.

Where data is listed as “Actual” it represents results of analysis from the relevant data source. Where data is listed as “Estimated” it represents the current estimate when analysis of existing data is not yet complete. Where data is listed as “Projected” it represents a data point on which data has not yet been collected and the figure listed is the current projection of the value of that data point. This differentiation in the use of “Estimates” and “Projections” is consistent with that used by the Federal government when distinguishing between estimates of current time frames and projections for future time frames (see U.S. Census for example). Data from the fall 2010 surveys will be reported as required by Subtitle 10, Title 13, Health-General Article in the fall of 2011.

The Department conducted its baseline tobacco surveys in the fall of 2000 and biennially thereafter. The fall 2004 surveys were skipped pursuant to legislative amendment to program legislation introduced in response to the then existing State fiscal crisis. Currently the Department is required by legislation to conduct its next tobacco surveys in the fall of 2010 and 2012. The program legislation requires that subsequent tobacco surveys be conducted using the same methodologies and models as were used for the baseline surveys to ensure comparability.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	78.00	72.00	72.00
Number of Contractual Positions.....	3.62	6.00	5.00
01 Salaries, Wages and Fringe Benefits.....	5,896,155	5,576,416	6,074,798
02 Technical and Special Fees.....	104,602	126,570	131,205
03 Communication.....	17,760	16,055	77,996
04 Travel.....	230,574	209,688	245,442
07 Motor Vehicle Operation and Maintenance.....	1,409	2,051	1,653
08 Contractual Services.....	55,490,040	41,229,033	44,997,600
09 Supplies and Materials.....	263,694	153,500	239,500
10 Equipment—Replacement.....	3,067		
11 Equipment—Additional.....	175,143	90,282	90,282
12 Grants, Subsidies and Contributions.....	16,889,501	8,440,492	16,233,303
13 Fixed Charges.....	15,200	11,115	14,120
Total Operating Expenses.....	73,086,388	50,152,216	61,899,896
Total Expenditure.....	79,087,145	55,855,202	68,105,899
Original General Fund Appropriation.....	27,355,679	12,716,159	
Transfer of General Fund Appropriation.....	346,266	-238,927	
Net General Fund Expenditure.....	27,701,945	12,477,232	12,181,749
Special Fund Expenditure.....	39,953,246	32,144,897	43,980,871
Federal Fund Expenditure.....	11,381,954	11,183,073	11,893,279
Reimbursable Fund Expenditure.....	50,000	50,000	50,000
Total Expenditure.....	79,087,145	55,855,202	68,105,899

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	22,665	23,876	22,665
M00363 Spinal Cord Injury Trust Fund.....	48,213	44,021	
M00394 Maryland Cancer Fund.....	730,072	884,632	1,088,625
M00395 Center for Health Care Strategies.....	28,068		
M00398 Prince Georges County Department of Family Services.....	44,000	49,854	49,991
M00412 Kids in Safety Seats.....	743		
swf305 Cigarette Restitution Fund.....	39,079,485	31,142,514	42,819,590
Total.....	39,953,246	32,144,897	43,980,871

Federal Fund Income:

20.600 State and Community Highway Safety.....	179,127	144,473	177,102
93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program.....	62,539	159,250	152,300
93.069 Public Health Emergency Preparedness.....		100,000	
93.136 Injury Prevention and Control Research and State and Community Based Programs.....	1,206,220	1,182,150	1,209,485
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	7,838,581	7,506,706	8,192,190
93.988 Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems.....	289,669	288,887	281,739
93.991 Preventive Health and Health Services Block Grant.....	1,805,818	1,801,607	1,880,463
Total.....	11,381,954	11,183,073	11,893,279

Reimbursable Fund Income:

R00A04 Children's Cabinet Interagency Fund.....	50,000	50,000	50,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Sections 5-301 to 312, of the Health-General Article establish 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 each 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 2011 ninety-nine percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	10,230	9,994	10,217	10,217
Output: Cases examined	4,378	4,112	4,362	4,362
Quality: Percent of cases released within 24 hours	99%	99%	99%	99%

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

Objective 2.1 By fiscal year 2011 ninety percent 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Examinations performed	4,378	4,112	4,362	4,362
Number of Medical Examiners (FTE)	15.6	15.6	15.6	15.6
Outcome: Percent of reports completed within 60 days	90%	99%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners, including Chief Medical Examiner	281	264	280	280

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	81.00	81.00	81.00
Number of Contractual Positions	5.47	5.35	5.35
01 Salaries, Wages and Fringe Benefits	7,151,370	6,945,458	7,471,983
02 Technical and Special Fees	516,837	558,572	514,029
03 Communication	60,284	60,107	61,064
04 Travel	5,824	3,773	4,365
06 Fuel and Utilities	305,415	395,241	642,513
07 Motor Vehicle Operation and Maintenance	8,874	15,244	14,851
08 Contractual Services	831,241	887,368	965,719
09 Supplies and Materials	592,085	529,788	567,225
10 Equipment—Replacement	87,049	99,420	145,110
11 Equipment—Additional			258,196
13 Fixed Charges	14,751	12,807	14,011
Total Operating Expenses	1,905,523	2,003,748	2,673,054
Total Expenditure	9,573,730	9,507,778	10,659,066
Original General Fund Appropriation	9,154,621	9,381,671	
Transfer of General Fund Appropriation	118,938	-217,460	
Net General Fund Expenditure	9,273,559	9,164,211	10,339,508
Federal Fund Expenditure	190,764	197,251	201,240
Reimbursable Fund Expenditure	109,407	146,316	118,318
Total Expenditure	9,573,730	9,507,778	10,659,066
Federal Fund Income:			
93.069 Public Health Emergency Preparedness	190,764	197,251	201,240
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	52,003	87,510	118,318
J00B01 DOT-State Highway Administration	57,404	58,806	
Total	109,407	146,316	118,318

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

PROGRAM DESCRIPTION

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the Department of Health and Mental Hygiene (DHMH). Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: (1) the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response for Bioterrorism Grant; (2) the CDC Pandemic Influenza Grant; (3) the CDC Cities Readiness Initiative (CRI); and (4) the Department of Health and Human Services, Hospital Preparedness Program.

MISSION

OP&R organizes and prepares for public health and medical emergencies through statewide partnerships with public, private, and government agencies to coordinate an effective emergency response for the health and safety of all residents of Maryland.

VISION

A prepared Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To maintain and improve the technical expertise of Office of Preparedness and Response in public health preparedness and emergency response.

Objective 1.1 By fiscal year 2011, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percent of staff who received the required public health and emergency response trainings	85%	95%	95%	98%

Goal 2. To expand compliance with the National Incident Management System (NIMS) for our partners at the State and local levels (including hospitals).

Objective 2.1 By fiscal year 2011, 100 percent of the local health departments and hospitals will be compliant with the National Incident Management System (NIMS).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percent of local health departments that are NIMS compliant	95%	98%	100%	100%
Percent of hospitals that are NIMS compliant	95%	98%	100%	100%

Goal 3. To develop and implement operational preparedness plans and programs to address current and emerging public health threats.

Objective 3.1 By fiscal year 2011, 100 percent of the State and local health department operational plans will be completed and 100 percent of local health departments will have exercises every year.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percent of local health departments that completed preparedness related operational plans	80%	90%	100%	100%
Percent of local health departments that exercised preparedness related operational plans	80%	90%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	27.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	<u>2,176,802</u>	<u>2,158,807</u>	<u>2,289,967</u>
02 Technical and Special Fees	<u>545</u>	<u>2,907</u>	
03 Communication	114,768	134,993	97,072
04 Travel	38,216	130,685	113,614
06 Fuel and Utilities	10	18,000	
07 Motor Vehicle Operation and Maintenance	65		
08 Contractual Services	11,299,589	14,471,335	12,905,531
09 Supplies and Materials	4,809,642	3,011,170	535,871
10 Equipment—Replacement	50,388		
11 Equipment—Additional	633,612	4,532,710	106,200
12 Grants, Subsidies and Contributions	5,540,284	7,854,874	4,989,228
13 Fixed Charges	<u>2,132</u>	<u>179,848</u>	<u>155,362</u>
Total Operating Expenses	<u>22,488,706</u>	<u>30,333,615</u>	<u>18,902,878</u>
Total Expenditure	<u>24,666,053</u>	<u>32,495,329</u>	<u>21,192,845</u>
Special Fund Expenditure	849,248	988,802	494,401
Federal Fund Expenditure	23,816,805	31,506,527	20,698,444
Total Expenditure	<u>24,666,053</u>	<u>32,495,329</u>	<u>21,192,845</u>

Special Fund Income:

M00322 Baltimore County Public Schools	849,248	988,802	494,401
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Federal Fund Income:

93.069 Public Health Emergency Preparedness	13,877,676	17,706,450	13,645,938
93.889 National Bioterrorism Hospital Preparedness Program	<u>9,939,129</u>	<u>13,800,077</u>	<u>7,052,506</u>
Total	<u>23,816,805</u>	<u>31,506,527</u>	<u>20,698,444</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	556.05	547.05	539.05
Total Number of Contractual Positions.....	19.62	20.54	18.52
Salaries, Wages and Fringe Benefits.....	32,439,985	32,742,775	33,873,573
Technical and Special Fees.....	1,138,679	947,981	1,057,202
Operating Expenses.....	11,039,239	10,765,523	10,954,888
Original General Fund Appropriation.....	40,725,452	40,663,674	
Transfer/Reduction.....	-1,115,592	-1,699,663	
Total General Fund Appropriation.....	39,609,860	38,964,011	
Less: General Fund Reversion/Reduction.....	464		
Net General Fund Expenditure.....	39,609,396	38,964,011	40,030,698
Special Fund Expenditure.....	4,395,367	5,071,053	5,220,179
Reimbursable Fund Expenditure.....	613,140	421,215	634,786
Total Expenditure.....	<u>44,617,903</u>	<u>44,456,279</u>	<u>45,885,663</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

PROGRAM DESCRIPTION

Western Maryland Hospital Center (WMHC), 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 operate with a “Culture of Safety,” free from accidents, injuries, and medication errors for all who live, rehabilitate, and work at Western Maryland Hospital Center.

Objective 1.1 The WMHC patient/resident fall rate will continue to improve from fiscal year 2009 levels.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Care Days (PCDs)	26,331	24,546	25,423	30,295
Number of falls	38	53	50	48
Outcome: Patient/resident fall rate per 1,000 PCDs	1.4	2.2	2.0	1.6

Objective 1.2 The WMHC patient/resident medication error rate will continue to improve from fiscal year 2009 levels.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	26,331	24,546	25,423	30,295
Number of medication errors	359	296	270	243
Outcome: Medication error rate per 1,000 PCDs	13.6	12.1	10.6	8.0

Goal 2. Provide monitoring and intervention sufficient to prevent acquired pneumonia among patients/residents of Western Maryland Hospital Center.

Objective 2.1 The WMHC patient/resident pneumonia infection rate will continue to improve from fiscal year 2009 levels.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	26,331	24,546	25,423	30,295
Number of acquired pneumonia infections	34	33	32	31
Outcome: Rate of pneumonia infection occurrence per 1,000 PCDs	1.29	1.34	1.26	1.02

Goal 3. Ensure quality care for all patients

Objective 3.1 The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will continue to improve from fiscal year 2009 levels.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	26,331	24,546	25,423	30,295
Number of nosocomial pressure ulcers	22	22	20	18
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	0.84	0.90	0.79	0.59

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 4. Provide a program that emphasizes optimal dialysis through ensuring dialysis adequacy.

Objective 4.1 During fiscal year 2011 at least 91 percent of hemodialysis treatments performed at WMHC will yield a Urea Reduction Rate (URR) >65 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	3,016	3,263	3,200	3,200
Outcome: Percentage with URR > 65 percent	87%	87%	91%	91%

OTHER PERFORMANCE MEASURES *

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	84	86	70	100
Discharges	100	87	50	100
Inpatients treated	169	155	175	191
Average daily inpatients treated	72	67	69	83
Beds operated	123	123	123	123
Occupancy percent	58.5%	54.5%	56.1%	67.5%
Chronic Hospital – Complex¹				
Patient days	7,477	4,357	4,380	6,205
Average daily inpatients treated	20	12	12	17
Per Diem cost	\$764	\$1,156	\$1,047	\$886
Average length of stay	149	149	149	149
Cost per admission	\$113,897	\$172,218	\$155,944	\$131,995
Traumatic Brain Injury Unit²				
Patient days	982	1,624	1,944	2,190
Average daily inpatients treated	3	4	5	6
Per Diem cost	\$1,516	\$1,262	\$1,014	\$1,066
Average length of stay	90	79	79	79
Cost per admission	\$136,469	\$99,693	\$80,107	\$84,197
Comprehensive Care – Skilled³				
Patient days	16,868	15,263	15,330	17,520
Average daily inpatients treated	46	42	42	48
Per Diem cost	\$417	\$451	\$445	\$382
Average length of stay	366	365	365	365
Cost per admission	\$152,634	\$164,770	\$162,489	\$139,336

Note: * Totals may not add due to rounding.

¹ Chronic Hospital (Complex and Regular) was combined in fiscal year 2008 as Chronic Hospital – Complex.

² Traumatic Brain Injury Unit began operations in fiscal year 2008.

³ Comprehensive Care (Psych and Skilled) was combined in fiscal year 2010 as Comprehensive Care – Skilled.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Comprehensive Care – Ventilator⁴				
Patient days	1,004	3,302	3,769	4,380
Average daily inpatients treated	3	9	10	12
Per Diem cost	\$1,247	\$615	\$603	\$525
Average length of stay	90	162	162	162
Cost per admission	\$112,187	\$99,640	\$97,640	\$85,114
Ancillary Services				
Patient days	26,331	24,546	25,423	30,295
Ancillary services Per Diem cost	\$178	\$190	\$172	\$147
Renal Dialysis Services				
Patients treated	38	43	43	43
Treatments	3,016	3,263	3,200	3,200
Average cost per treatment	\$372	\$335	\$348	\$354
Hospital Patient Recoveries				
Medicaid, Medicare, insurance and sponsors	\$7,692,577	\$7,930,419	\$6,098,731	5,907,767
Disproportionate share payments	\$233,332	\$0	\$0	\$0
Project Summary:				
General administration	2,881,232	2,440,430	2,181,222	2,169,262
Dietary services	751,849	651,060	836,528	697,630
Household and property services	2,788,047	2,721,293	2,731,556	2,668,637
Hospital support services	1,420,736	1,575,764	1,631,430	1,383,167
Patient care services	8,932,174	9,782,440	9,376,974	10,984,900
Ancillary services	3,416,050	3,492,726	3,278,978	3,379,450
Non-reimbursable services: renal dialysis (GF)	596,426	410,217	542,445	312,000
Non-reimbursable services: other (SF/RF)	1,156,440	1,489,081	1,181,519	1,716,871
Total	21,942,954	22,563,011	21,760,652	23,311,917

Note: * Totals may not add due to rounding.

⁴ Comprehensive Care – Ventilator Unit began operations in fiscal year 2008.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	286.75	283.75	279.75
Number of Contractual Positions.....	8.27	7.74	6.41
01 Salaries, Wages and Fringe Benefits	17,240,727	17,196,377	18,022,198
02 Technical and Special Fees	623,602	485,693	533,234
03 Communication.....	55,829	66,189	53,917
04 Travel.....	2,826	14,796	3,310
06 Fuel and Utilities	612,466	664,540	580,502
07 Motor Vehicle Operation and Maintenance	21,430	27,694	25,311
08 Contractual Services	1,197,755	718,753	1,182,565
09 Supplies and Materials	2,740,947	2,527,579	2,857,776
10 Equipment—Replacement	13,181		
11 Equipment—Additional	8,511		
12 Grants, Subsidies and Contributions.....	1,421	10,000	6,190
13 Fixed Charges	44,316	49,031	46,914
Total Operating Expenses.....	4,698,682	4,078,582	4,756,485
Total Expenditure	22,563,011	21,760,652	23,311,917
Original General Fund Appropriation.....	21,527,785	21,512,660	
Transfer of General Fund Appropriation.....	-453,391	-933,527	
Total General Fund Appropriation.....	21,074,394	20,579,133	
Less: General Fund Reversion/Reduction.....	464		
Net General Fund Expenditure	21,073,930	20,579,133	21,595,046
Special Fund Expenditure.....	904,060	787,945	1,082,085
Reimbursable Fund Expenditure	585,021	393,574	634,786
Total Expenditure	22,563,011	21,760,652	23,311,917
 Special Fund Income:			
M00304 Hospice of Washington County	20,470	20,470	20,125
M00307 Donations.....	1,421	10,000	6,190
M00308 Employee Food Sales	23,423	25,678	29,729
M00309 Lycher Contractual Food Sales	59,813	57,232	87,665
M00310 Renal Dialysis Collections.....	682,500	572,528	801,396
M00332 Nursing Home Provider Fee.....	116,433	102,037	136,980
Total	904,060	787,945	1,082,085
 Reimbursable Fund Income:			
M00M07 DHMH-Potomac Center.....	585,021	393,574	634,786

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 compassionate interdisciplinary care to meet the needs of our community.

VISION

Deer’s Head Hospital Center will be the provider and employer of choice, offering quality state – of – the – art care in a team environment.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To operate with a “Culture of Safety,” free from accidents, injuries, and medication errors for all who reside and/or those who rehabilitate at Deer’s Head Hospital Center (DHHC).

Objective 1.1 During fiscal year 2011 DHHC estimates that the patient/resident fall rate will be 5.55 falls per 1,000 Patient Care Days (PCDs).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,201	27,375	26,280	27,010
Number of falls	164	118	224	150
Outcome: Fall rate per 1,000 PCDs	5.62	4.31	8.52	5.55

Objective 1.2 During fiscal year 2011, the medication error rate will remain less than 6.96 errors per 1,000 Patient Care Days (PCDs).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,201	27,375	26,280	27,010
Number of medication errors	130	134	129	130
Outcome: Medication error rate per 1,000 PCDs	4.45	4.89	4.91	4.81

Goal 2. To ensure quality of care for all patients.

Objective 2.1 During fiscal year 2011, the nosocomial pressure ulcer rate will be 1.07 per 1,000 Patient Care Days (PCDs)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,201	27,375	26,280	27,010
Number of patients/residents with Nosocomial pressure ulcers	45	32	28	29
Outcome: Nosocomial pressure ulcer rate per 1,000 PCDs	1.54	1.17	1.07	1.07

Goal 3. Improve quality and accessibility to a consistently increasing end stage renal disease population.

Objective 3.1 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 89 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hemodialysis patients with URR test done	942	1,000	1,000	950
Number of hemodialysis patients with URR greater than 65	824	900	870	850
Outcome: Percent of hemodialysis patients who achieve URR of 65	87%	90%	87%	89%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measure	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Inpatient Census				
Admissions	186	181	181	181
Discharges	181	185	185	185
Inpatients treated	265	254	254	254
Average daily inpatients treated	80	75	72	74
Beds operated	114	114	114	114
Inpatient census occupancy percent	70%	66%	63%	65%
Chronic Hospital - Complex				
Patient days	366	365	365	365
Average daily inpatients treated	1	1	1	1
Per diem cost	\$1,253	\$1,258	\$1,224	\$1,264
Average length of stay	366	365	365	365
Cost per admission	\$458,479	\$459,014	\$446,759	\$461,377
Chronic Hospital - Regular				
Patient days	4,745	5,110	5,110	5,840
Average daily inpatient treated	13	14	14	16
Per diem cost	\$441	\$440	\$418	\$390
Average length of stay	50	47	47	47
Cost per admission	\$22,042	\$20,691	\$19,641	\$18,351
Comprehensive Care - Skilled				
Patient days	24,090	21,900	20,805	20,805
Average daily inpatient treated	66	60	57	57
Per diem cost	\$477	\$509	\$545	\$546
Average length of stay	366	365	365	365
Cost per admission	\$174,651	\$185,756	\$198,848	\$199,264
Ancillary Services				
Patient days	29,201	27,375	26,280	27,010
Ancillary services per diem cost	\$106	\$116	\$110	\$106
Renal Dialysis Services				
Patients treated	169	151	145	145
Treatments	16,056	15,784	15,184	15,184
Average cost per treatment	\$277	\$295	\$348	\$331
Hospital Patient Recoveries				
Medicare, insurance and sponsors	\$6,881,161	\$9,769,504	\$5,689,785	\$5,443,458
Disproportionate share payments	\$32,374	\$0	\$0	\$0
Project Summary				
General administration		1,844,737	1,833,826	1,846,047
Dietary services		1,080,023	1,050,543	1,060,588
Household and property services		2,828,518	2,474,371	2,619,209
Hospital support services		1,028,137	1,035,967	1,111,045
Patient care services		7,923,531	8,325,872	8,278,757
Ancillary services		2,314,546	2,085,616	2,039,566
Non-reimbursable services: renal dialysis (GF)		1,515,974	1,578,683	1,480,440
Non-reimbursable services: other (SF/RF)		3,519,426	4,310,749	4,138,094
Total		22,054,892	22,695,627	22,573,746

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	269.30	263.30	259.30
Number of Contractual Positions	11.35	12.80	12.11
01 Salaries, Wages and Fringe Benefits	15,199,258	15,546,398	15,851,375
02 Technical and Special Fees	515,077	462,288	523,968
03 Communication	68,867	68,309	66,475
04 Travel	21,690	4,046	3,414
06 Fuel and Utilities	716,291	778,362	788,639
07 Motor Vehicle Operation and Maintenance	28,488	21,751	24,833
08 Contractual Services	1,787,871	2,033,961	1,768,759
09 Supplies and Materials	3,539,165	3,626,183	3,394,649
10 Equipment—Replacement	116,539	108,671	101,259
11 Equipment—Additional	13,505	14,422	13,623
12 Grants, Subsidies and Contributions	793		
13 Fixed Charges	47,348	31,236	36,752
Total Operating Expenses	6,340,557	6,686,941	6,198,403
Total Expenditure	22,054,892	22,695,627	22,573,746
Original General Fund Appropriation	19,197,667	19,151,014	
Transfer of General Fund Appropriation	-662,201	-766,136	
Net General Fund Expenditure	18,535,466	18,384,878	18,435,652
Special Fund Expenditure	3,491,307	4,283,108	4,138,094
Reimbursable Fund Expenditure	28,119	27,641	
Total Expenditure	22,054,892	22,695,627	22,573,746

Special Fund Income:

M00308 Employee Food Sales	42,162	37,568	43,538
M00314 Renal Dialysis Collections	3,144,036	3,705,814	3,546,857
M00332 Nursing Home Provider Fee	158,901	140,963	151,367
M00417 Coastal Hospice by the Lake	146,208	141,814	139,467
swf316 Strategic Energy Investment Fund		256,949	256,865
Total	3,491,307	4,283,108	4,138,094

Reimbursable Fund Income:

M00M05 DHMH-Holly Center	28,119	27,641	
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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 screen all newborn babies in the State for hereditary metabolic disorders; 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 During fiscal year 2011, increase to 30 the number of genetic amplification methods for detection of emerging and reemerging infectious diseases – such as West Nile Virus and other mosquito-borne viral diseases, food borne viruses and enteric viruses – and bioterrorism agents.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	25	28	29	30

Objective 1.2 During fiscal year 2011, maintain pulse field gel electrophoresis (PFGE) to identify nine microorganisms causing food borne and contagious diseases for submission to the National PulseNet Center and identify patterns of infectious agents to allow early detection of potential disease outbreaks.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	8	9	9	9

Goal 2. Maintain Newborn Screening to screen for hereditary disorders to prevent mental retardation, other defects, and death in all babies born in Maryland.

Objective 2.1 By fiscal year 2011, increase the number of hereditary disorders screened in newborns to 55.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	35	53	54	55

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 During fiscal year 2011, maintain turnaround time for test results for newborn screenings within 3 business days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	10,094,513	9,917,857	10,695,000	10,695,000
Quality: Turnaround time for test results (days)	3	3	3	3

Goal 3. Maintain laboratory preparedness and response to bioterrorism and chemical terrorism.

Objective 3.1 During fiscal year 2011, maintain statewide network of clinical, environmental and veterinary laboratories to serve as sentinels for early detection of potential agents of bioterrorism which are linked to the National Laboratory Response Network through the State Public Health Laboratory.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of clinical, environmental and veterinary labs in Maryland linked to National Laboratory Bioterrorism Network	51	51	50	47

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

Objective 4.1 During fiscal year 2011, maintain 98 percent accuracy of infectious bacterial disease testing, viral disease testing, and newborn screening for hereditary disorders, and 95 percent accuracy of environmental testing, based on national proficiency testing service.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of infectious bacterial disease testing in proficiency testing	99%	98%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	100%	100%	98%	98%
Percent accuracy of newborn screening in proficiency testing	100%	100%	98%	98%
Percent accuracy of environmental testing in proficiency testing	97%	91%	95%	95%

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public health microbiology	132,103	133,603	134,000	134,000
Virology and immunology	380,865	339,089	340,000	340,000
Newborn and childhood screening	10,120,197	9,922,717	12,500,000	12,500,000
Molecular biology	207,043	273,026	273,000	273,000
Environmental microbiology	53,771	46,821	47,000	47,000
Environmental chemistry	140,598	132,783	133,000	133,000
Total Tests Performed	11,034,577	10,848,039	13,427,000	13,427,000
Laboratory Fee Collections	\$2,670,862	\$3,518,569	\$4,930,000	\$4,930,000
Drug Control:				
Pharmacy inspections	1,100	495	450	450
CDS and other site inspections	236	781	800	800
Permits/controlled dangerous substances	21,242	18,808	17,500	18,000
Drug Control Collections	\$1,772,903	\$1,946,535	\$2,100,000	\$2,160,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	252.00	243.00	241.00
Number of Contractual Positions	3.58	6.28	5.28
01 Salaries, Wages and Fringe Benefits	16,443,404	16,278,479	16,990,070
02 Technical and Special Fees	148,354	160,131	148,657
03 Communication	148,058	135,602	140,688
04 Travel	39,036	35,823	29,770
07 Motor Vehicle Operation and Maintenance	28,278	33,408	18,776
08 Contractual Services	1,156,532	1,718,723	1,701,820
09 Supplies and Materials	4,594,079	5,222,113	4,510,630
10 Equipment—Replacement	226,204		
11 Equipment—Additional	1,209,351	634,600	48,000
12 Grants, Subsidies and Contributions	30,000	30,000	30,000
13 Fixed Charges	61,756	63,210	71,564
Total Operating Expenses	7,493,294	7,873,479	6,551,248
Total Expenditure	24,085,052	24,312,089	23,689,975
Original General Fund Appropriation	18,513,928	20,021,549	
Transfer of General Fund Appropriation	464,355	-537,438	
Net General Fund Expenditure	18,978,283	19,484,111	19,414,303
Special Fund Expenditure	441,371	465,394	480,810
Federal Fund Expenditure	4,178,456	3,706,712	3,354,657
Reimbursable Fund Expenditure	486,942	655,872	440,205
Total Expenditure	24,085,052	24,312,089	23,689,975

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments	441,371	465,394	480,810
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Federal Fund Income:

BF.M00 Tuberculosis Consortium Contract	31,494	7,615	17,696
BL.M00 U.S. Armed Forces	123,409	239,400	59,500
93.069 Public Health Emergency Preparedness		600,000	155,169
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	205,878	166,365	149,343
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	2,068,110	1,312,888	1,365,571
93.448 Food Safety and Security Monitoring Project.....	230,031	162,024	107,592
93.917 HIV Care Formula Grants.....	551,199	350,000	357,154
93.940 HIV Prevention Activities-Health Department Based	647,643	514,347	703,160
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	320,692	354,073	439,472
Total	4,178,456	3,706,712	3,354,657

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	45,000	44,277	45,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	101,836	300,072	99,195
R30B21 USM-Baltimore.....	2,280		
U00A04 MDE-Water Management Administration.....	170,568	124,889	129,356
U00A05 MDE-Science Services Administration	70,267	52,534	53,179
U00A07 MDE-Air and Radiation Management Administration..	37,570	57,400	51,600
V00D02 DJS-Departmental Support.....	59,421	76,700	61,875
Total	486,942	655,872	440,205

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — BEHAVIORAL HEALTH AND DISABILITIES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	4,309.85	3,722.80	3,715.30
Total Number of Contractual Positions.....	432.43	238.88	222.60
Salaries, Wages and Fringe Benefits.....	283,481,893	244,872,913	264,934,080
Technical and Special Fees.....	14,243,196	10,611,299	10,762,913
Operating Expenses.....	1,580,876,579	1,632,758,935	1,668,700,717
Original General Fund Appropriation.....	1,220,066,731	1,255,780,513	
Transfer/Reduction.....	-5,412,642	-69,273,514	
Total General Fund Appropriation.....	1,214,654,089	1,186,506,999	
Less: General Fund Reversion/Reduction.....	29,660		
Net General Fund Expenditure.....	1,214,624,429	1,186,506,999	1,209,754,309
Special Fund Expenditure.....	32,583,993	45,877,413	48,471,082
Federal Fund Expenditure.....	617,375,297	641,350,890	673,493,772
Reimbursable Fund Expenditure.....	14,017,949	14,507,845	12,678,547
Total Expenditure.....	<u>1,878,601,668</u>	<u>1,888,243,147</u>	<u>1,944,397,710</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K01.01 EXECUTIVE DIRECTION – DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

PROGRAM DESCRIPTION

The Deputy Secretary for Behavioral Health and Disabilities is responsible for providing executive oversight and management of the three administrations under its purview: the Alcohol and Drug Abuse Administration (ADAA), the Developmental Disabilities Administration (DDA), and the Mental Hygiene Administration (MHA). The role of the Deputy Secretary and her staff is to assure compliance and consistency in the area of policy and services, coordination in the area of dual diagnoses, and quality of services in the facilities operated by MHA and DDA.

This program shares the goals and objectives of Alcohol and Drug Abuse Administration, Mental Hygiene Administration and Developmental Disabilities Administration.

MISSION

The mission of the Office of the Deputy Secretary for Behavioral Health and Disabilities is to develop an integrated system for planning, services and policy across the three administrations.

VISION

To provide the best in quality of care and services to our mentally ill, developmentally disabled and substance abusing citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the thirteen State run facilities (nine mental hygiene and four developmental disabilities).

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

	* 2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for RGS services	3,160	3,758	3,030	3,000
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.

	* 2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grievances	997	1,410	940	940
Number of Information/Assistance interactions	2,024	2,190	2,055	2,055
Number of Clinical Review Panels	139	158	135	140

Objective 2.2 98 percent of all grievances will be closed by Stage 3.

	* 2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	70%	79%	66%	65%
Stage 2 – Unit Director	14%	9%	15%	14%
Stage 3 – Superintendent	15%	11%	18%	20%
Stage 4 – Central Review Committee	1%	1%	1%	1%

Note: * The figures printed in the Budget Books last year for 2008 were estimated rather than actual figures.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K01.01 EXECUTIVE DIRECTION — DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions08		
01 Salaries, Wages and Fringe Benefits	1,334,936	1,301,396	1,474,825
02 Technical and Special Fees	5,077		
03 Communication	8,506	10,163	8,708
04 Travel	27,589	36,968	29,036
08 Contractual Services	674,725	699,850	679,123
09 Supplies and Materials	6,605	5,275	5,986
10 Equipment—Replacement	2,562	4,350	4,800
11 Equipment—Additional	5,400		
13 Fixed Charges	2,158	1,814	2,247
Total Operating Expenses	727,545	758,420	729,900
Total Expenditure	2,067,558	2,059,816	2,204,725
Original General Fund Appropriation		1,910,583	
Transfer of General Fund Appropriation	1,945,273	19,233	
Net General Fund Expenditure	1,945,273	1,929,816	2,074,725
Reimbursable Fund Expenditure	122,285	130,000	130,000
Total Expenditure	2,067,558	2,059,816	2,204,725
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	61,143	65,000	65,000
M00M01 DHMH-Developmental Disabilities Administration	61,142	65,000	65,000
Total	122,285	130,000	130,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Alcohol and Drug Abuse Administration envisions a future in which we substantially increase the number 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 dependent children.

Objective 1.1 At least 40 percent of women with dependent children who completed/transferred/referred from Level III.7 (Medically Monitored Intensive Inpatient Treatment) will enter another level of care within 30 days by fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of mothers with dependent children transferred/referred from Level III.7	995	806	850	850
Output: Total number of mothers with dependent children who enter another level of care	359	310	340	340
Outcome: Percent of mothers with dependent children who entered another level of care	36%	38%	40%	40%

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

Objective 2.1 By fiscal year 2011, 62 percent of the adult and adolescent patients in ADAA funded Level I outpatient programs are retained in treatment at least 90 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
ADOLESCENTS				
Output: Number of patients discharged from outpatient services	2,687	2,912	2,880	2,880
Outcome: Percent of patients retained in treatment at least 90 days	59%	61%	62%	62%
ADULTS				
Output: Number of patients discharged from outpatient services	16,106	16,774	16,585	16,585
Outcome: Percent of patients retained in treatment at least 90 days	58%	60%	62%	62%

Objective 2.2 By fiscal year 2011, 58 percent of the patients in ADAA funded halfway house programs are retained in treatment at least 90 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
ADULTS				
Output: Number of patients discharged from halfway house programs	1,336	1,269	1,318	1,318
Outcome: Percent of patients retained in treatment at least 90 days	56%	56%	57%	58%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.3 By fiscal year 2011, 40 percent of adolescent and 58 percent of adult patients completing/transferred/referred from ADAA funded intensive outpatient programs enter another level of treatment within thirty days of discharge.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
ADOLESCENTS				
Output: Number of patients completing/transferred/referred from intensive outpatient services	156	241	220	220
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	42%	36%	38%	40%
ADULTS				
Output: Number of patients completing/transferred/referred from intensive outpatient services	3,017	4,482	4,422	4,422
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	53%	56%	57%	58%

Objective 2.4 By fiscal year 2011, 79 percent of the patients completing/transferred/referred from ADAA funded residential detoxification programs enter another level of treatment within 30 days of discharge.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of patients completing/transferred/referred from residential detoxification services	3,103	3,520	3,550	3,550
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	76%	77%	78%	79%

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

Objective 3.1 By fiscal year 2011 the number of patients using substances at completion/transfer/referral from non-detox treatment will be reduced by 82 percent among adolescents and 81 percent among adults from the number of patients who were using substances at admission to treatment.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
ADOLESCENTS				
Input: Number of patients using substances at admission	1,570	1,952	1,900	1,900
Output: Patients using substances at completion/transfer/referral	350	378	342	342
Outcome: Percent decrease in substance abuse during treatment	78%	81%	82%	82%
ADULTS				
Input: Number of patients using substances at admission	17,960	15,325	16,640	16,640
Output: Patients using substances at completion/transfer/referral	4,011	3,290	3,328	3,162
Outcome: Percent decrease in substance abuse during treatment	78%	79%	80%	81%

Objective 3.2 By fiscal year 2011, the number of employed adult patients at completion/transfer/referral from non-detox treatment will increase by 30 percent from the number of patients who were employed at admission to treatment.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of patients employed at admission	7,920	6,532	7,200	7,200
Output: Number of patients employed at completion of treatment	9,584	8,420	9,288	9,360
Percent increase in employment at completion of treatment	21%	29%	29%	30%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 3.3 By fiscal year 2011 the number arrested during the 30 days before discharge from non-detox treatment will decrease by 70 percent for adolescents and 66 percent for adults from the number arrested during the 30 days before admission.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
ADOLESCENTS				
Input: Number arrested before admission	528	492	550	550
Output: Number arrested before discharge	161	158	165	165
Outcome: Percent decrease in number arrested	70%	68%	70%	70%
ADULTS				
Input: Number arrested before admission	3,160	2,698	3,000	3,000
Output: Number arrested before discharge	809	984	1,050	1,020
Outcome: Percent decrease in number arrested	74%	64%	65%	66%

OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outpatient:				
Completion/Transfer/Referral Rate	54%	57%	58%	58%
Average Length of Stay for Completion Discharges (days)	171	168	175	175
Patients Treated	28,773	29,339	29,000	29,000
Intensive Outpatient:				
Completion/Transfer/Referral Rate	52%	58%	58%	59%
Average Length of Stay for Completion Discharges (days)	86	91	95	95
Patients Treated	9,098	10,829	10,707	10,707
Halfway House:				
Completion/Transfer/Referral Rate	59%	52%	53%	55%
Average Length of Stay for Completion Discharges (days)	123	157	165	165
Patients Treated	2,390	1,889	2,000	2,000
Long Term Residential:				
Completion/Transfer/Referral Rate	55%	55%	55%	56%
Average Length of Stay for Completion Discharges (days)	133	149	160	160
Patients Treated	1,074	1,050	1,040	1,040
Therapeutic Community:				
Completion/Transfer/Referral Rate	57%	66%	66%	66%
Average Length of Stay for Completion Discharges (days)	147	104	125	130
Patients Treated	1,289	1,645	1,625	1,625
Intermediate Care Facility:				
Completion/Transfer/Referral Rate	83%	83%	83%	83%
Average Length of Stay for Completion Discharges (days)	20	22	25	25
Patients Treated	7,798	6,850	7,500	7,500
Methadone:				
Percent Completed or Referred and/or in Treatment 300+ Days	92%	84%	90%	90%
Average Length of Stay for Completion Discharges (days)	1,132	900	1,200	1,200
Patients Treated	8,919	9,621	9,512	9,512
Total Patients Treated	59,341	61,223	61,384	61,384
Buprenorphine:				
Patients Treated *	0	4,196	4,200	4,200

Note: * Patients treated with Buprenorphine are already in treatment within the existing system. Patients treated with Buprenorphine are not included in the Total Patients Treated, since they are already counted in one of the above services.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	60.00	62.50	62.50
Number of Contractual Positions.....	2.44	5.00	4.50
01 Salaries, Wages and Fringe Benefits	4,270,967	2,518,720	4,941,325
02 Technical and Special Fees.....	73,654	119,172	110,569
03 Communication.....	18,447	26,799	26,212
04 Travel.....	80,722	91,751	99,355
07 Motor Vehicle Operation and Maintenance	2,250	4,858	5,186
08 Contractual Services.....	143,245,999	141,763,343	142,800,650
09 Supplies and Materials	46,441	42,872	51,632
10 Equipment—Replacement	30,258		
13 Fixed Charges.....	45,837	29,087	20,135
Total Operating Expenses.....	143,469,954	141,958,710	143,003,170
Total Expenditure	147,814,575	144,596,602	148,055,064
Original General Fund Appropriation.....	93,811,359	94,846,060	
Transfer of General Fund Appropriation.....	-333,365	-5,037,175	
Net General Fund Expenditure.....	93,477,994	89,808,885	87,526,996
Special Fund Expenditure.....	17,699,754	17,913,642	20,825,195
Federal Fund Expenditure.....	31,835,860	31,937,351	33,989,658
Reimbursable Fund Expenditure	4,800,967	4,936,724	5,713,215
Total Expenditure	147,814,575	144,596,602	148,055,064

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	274,807	269,087	272,440
M00318 Grant Activity—Prior Fiscal Years.....	273,440	500,000	500,000
M00423 Maryland Substance Abuse Fund.....	39,251	33,000	36,000
M00429 The Problem Gambling Fund.....			500,000
swf305 Cigarette Restitution Fund	17,112,256	17,111,555	19,516,755
Total	17,699,754	17,913,642	20,825,195

Federal Fund Income:

BM.M00 National Outcome Measures Incentive Initiative ...	200,000		
BN.M00 State Outcomes Measurement and Management System.....	153,538		
BW.M00 Drug Abuse Data Collection.....	13,554	73,070	73,070
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance			2,104,506
93.959 Block Grants for Prevention and Treatment of Substance Abuse	31,468,768	31,864,281	31,812,082
Total	31,835,860	31,937,351	33,989,658

Reimbursable Fund Income:

C00A00 Judiciary	1,518,996	1,528,728	800,000
M00L01 DHMH-Mental Hygiene Administration.....			1,434,352
N00I00 DHR-Family Investment Administration	3,281,971	3,407,996	3,478,863
Total	4,800,967	4,936,724	5,713,215

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	3,182.20	2,914.05	2,906.55
Total Number of Contractual Positions.....	215.91	203.04	187.84
Salaries, Wages and Fringe Benefits.....	218,059,878	195,013,073	211,516,305
Technical and Special Fees.....	10,551,653	8,444,294	8,706,858
Operating Expenses.....	715,554,580	748,959,954	767,150,060
Original General Fund Appropriation.....	641,368,960	665,284,968	
Transfer/Reduction.....	-3,390,759	-43,687,555	
Total General Fund Appropriation.....	637,978,201	621,597,413	
Less: General Fund Reversion/Reduction.....	29,023		
Net General Fund Expenditure.....	637,949,178	621,597,413	636,272,551
Special Fund Expenditure.....	9,967,097	23,121,830	23,383,835
Federal Fund Expenditure.....	288,528,896	299,403,365	321,933,089
Reimbursable Fund Expenditure.....	7,720,940	8,294,713	5,783,748
Total Expenditure.....	<u>944,166,111</u>	<u>952,417,321</u>	<u>987,373,223</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	91.35	90.50	90.50
Total Number of Contractual Positions.....	.95	2.00	2.00
Salaries, Wages and Fringe Benefits.....	7,433,057	-4,045,571	8,033,794
Technical and Special Fees.....	40,715	77,522	81,399
Operating Expenses.....	658,766,256	689,126,183	714,681,199
Original General Fund Appropriation.....	362,097,051	385,989,870	
Transfer/Reduction.....	5,551,962	-20,035,713	
Total General Fund Appropriation.....	367,649,013	365,954,157	
Less: General Fund Reversion/Reduction.....	22,096		
Net General Fund Expenditure.....	367,626,917	365,954,157	381,978,863
Special Fund Expenditure.....	5,034,643	14,652,447	16,008,605
Federal Fund Expenditure.....	288,394,725	299,234,445	321,784,000
Reimbursable Fund Expenditure.....	5,183,743	5,317,085	3,024,924
Total Expenditure.....	<u>666,240,028</u>	<u>685,158,134</u>	<u>722,796,392</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, 85 percent of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services	56,257	*66,348	65,089	69,055
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	538	795	500	500
Output: Number of surveyed adults who reported those services have allowed them to deal more effectively with daily problems	414	635	410	420
Outcome: Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	77%	80%	82%	84%

Objective 1.2 By fiscal year 2012, 60 percent of parents/caretakers surveyed will report that their child is better able to control his/her behavior as a result of receiving mental health services.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services	43,125	*45,330	45,231	47,987
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	722	984	500	500
Output: Number of surveyed parents/caregivers who reported that their child is better able to control their behavior	390	560	290	295
Outcome: Percentage of parents/caretakers who report that the child is better able to control his/her behavior	54%	57%	58%	59%

Note:*Based on claims paid through August 31, 2009. Data includes purchase of care (POC) consumers.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.3 By fiscal year 2012, outcome data of 86 percent of individuals engaged in outpatient treatment over a six month period will be available.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals in the fiscal year who have received outpatient services for at least six months *	24,893	26,802	28,400	30,100
Output: Number of consumers who have completed two questionnaires in the fiscal year at a six month interval with the same provider	20,429	24,042	24,140	25,800
Outcome: Percent of individuals for whom outcome data will be available	82%	90%	85%	86%

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 fiscal year 2012, MHA will maintain access to public mental health services (PMHS) for 20 percent of the population of adults in Maryland who have SMI.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of adults who annually have SMI	230,930	**231,185	232,341	233,503
Output: Number of adults with SMI who receive services in the PMHS during the year	36,607	*40,243	43,768	47,288
Outcome: Percentage of adults with SMI who receive mental health services in the PMHS during the year	16%	17%	19%	20%

Objective 2.2 By fiscal year 2012, MHA will maintain access to public mental health services for 23 percent of population of children in Maryland who have SED.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of children who annually have SED	150,407	**150,700	150,926	151,680
Output: Number of children with SED who receive services in the PMHS during the year	32,207	*32,987	34,261	35,288
Outcome: Percentage of children with SED who receive mental health services in the PMHS during the year	21%	22%	23%	23%

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

Objective 3.1 By fiscal year 2012, at least 76 percent of non-forensic patients in State hospitals and in private hospitals funded through MHA purchase of care (POC) dollars will be discharged within 30 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-forensic patients discharged in a fiscal year	2,052	2,024	2,125	2,231
Output: Non-forensic patients discharged within 30 days of admission	1,548	1,543	1,620	1,701
Outcome: Percent of non-forensic patients discharged within 30 days of admission	75%	76%	76%	76%

Note: * Based on claims paid through August 31, 2009. Data includes purchase of care (POC) consumers.

** Percentage of total population under and over 18 was calculated (*Source: Estimated Maryland Total Population by Age Group, DHMH, Vital Statistics, July 1, 2007*). A projected average annual growth rate of 0.05 percent was used to calculate population estimates for 2009, 2010, 2011. (2008 is from the MFR submission last year.) The other source (*Historical and Projected Total Population for Maryland's Jurisdictions, Maryland Department of Planning, Planning Data Sources, December 2007*) was considered, and then adjusted to 0.05 percent to reflect the lower current estimates from our Vital Statistics report: "The estimated population of Maryland in 2006 was an increase of 0.3 percent from the 2005 estimate." The federal prevalence rate of 5.4 percent of adults who have serious mental illness (SMI) was applied to the population estimates to obtain estimated number of adults who have SMI. Estimated total of number of adults in public and private sector include all adults in Maryland regardless of insurance status. The federal prevalence rate of 11 percent of children and adolescents who have serious emotional disorders (SED) was then applied to the population estimates to obtain estimated number of children and adolescents who have SED. Estimated total of number of children includes all children in Maryland regardless of insurance status.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	84.35	83.50	83.50
Number of Contractual Positions02		
01 Salaries, Wages and Fringe Benefits	6,965,581	7,027,693	7,472,622
02 Technical and Special Fees	2,037		
03 Communication	22,735	26,083	26,521
04 Travel	70,841	45,997	44,373
07 Motor Vehicle Operation and Maintenance	1,281	3,073	3,243
08 Contractual Services	600,965	599,541	704,128
09 Supplies and Materials	34,675	31,811	36,839
10 Equipment—Replacement	3,882		
11 Equipment—Additional	5,562		
13 Fixed Charges	21,802	19,039	20,502
Total Operating Expenses	761,743	725,544	835,606
Total Expenditure	7,729,361	7,753,237	8,308,228
Original General Fund Appropriation	5,788,500	6,126,386	
Transfer of General Fund Appropriation	-855,931	-532,149	
Total General Fund Appropriation	4,932,569	5,594,237	
Less: General Fund Reversion/Reduction	22,096		
Net General Fund Expenditure	4,910,473	5,594,237	6,007,885
Federal Fund Expenditure	2,714,583	2,067,605	2,198,389
Reimbursable Fund Expenditure	104,305	91,395	101,954
Total Expenditure	7,729,361	7,753,237	8,308,228
Federal Fund Income:			
93.778 Medical Assistance Program	2,714,583	2,067,605	2,198,389
Reimbursable Fund Income:			
N00B00 DHR-Social Services Administration	52,152	45,697	50,977
V00E01 DJS-Residential/Community Operations	52,153	45,698	50,977
Total	104,305	91,395	101,954

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

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

This program shares the mission, goals, objectives, and performance measures of program M00L01.01, Program Direction

OTHER PERFORMANCE MEASURES

Community Service

	2008	2009	2010	2011
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	17,126	18,246	13,150	12,098
Total	17,126	18,246	13,150	12,098
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	15,995	16,933	12,199	11,223
Rehabilitation	4,772	4,921	3,545	3,261
Case Management	550	1,228	885	814
Total	21,317	23,082	16,629	15,298

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions93	2.00	2.00
01 Salaries, Wages and Fringe Benefits	467,476	-2,473,264	561,172
02 Technical and Special Fees	38,678	77,522	81,399
03 Communication	593	4,543	879
04 Travel	12,097	12,529	6,148
08 Contractual Services	120,826,216	118,078,496	114,377,949
09 Supplies and Materials	5,227	8,050	6,934
11 Equipment—Additional	2,572		
13 Fixed Charges		274	342
Total Operating Expenses	<u>120,846,705</u>	<u>118,103,892</u>	<u>114,392,252</u>
Total Expenditure	<u>121,352,859</u>	<u>115,708,150</u>	<u>115,034,823</u>
Original General Fund Appropriation	87,029,206	84,861,617	
Transfer of General Fund Appropriation	-1,279,043	-6,510,819	
Net General Fund Expenditure	85,750,163	78,350,798	79,713,595
Special Fund Expenditure	120,199	158,605	158,605
Federal Fund Expenditure	30,403,059	31,973,057	32,239,653
Reimbursable Fund Expenditure	5,079,438	5,225,690	2,922,970
Total Expenditure	<u>121,352,859</u>	<u>115,708,150</u>	<u>115,034,823</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	120,199	158,605	158,605
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Federal Fund Income:

14.238 Shelter Plus Care	3,535,697	3,282,655	3,862,462
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances	30,000	1,455,984	1,840,853
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,016,503	1,032,000	1,172,000
93.234 Traumatic Brain Injury— State Demonstration Grant Program	113,021	115,000	
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	4,512,200	2,585,866	3,693,887
93.778 Medical Assistance Program.....	13,590,843	13,263,238	11,363,932
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	235,762	2,757,600	2,757,600
93.958 Block Grants for Community Mental Health Services	7,369,033	7,480,714	7,548,919
Total	30,403,059	31,973,057	32,239,653

Reimbursable Fund Income:

M00F06 DHMH-Office of Preparedness and Response.....	502,970		
N00G00 DHR-Local Department Operations	1,152,000		1,152,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	669,087	675,000	675,000
R00A04 Children's Cabinet Interagency Fund.....	140,720	2,757,600	1,095,970
V00E01 DJS-Residential/Community Operations.....	2,614,661	1,793,090	
Total	5,079,438	5,225,690	2,922,970

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 M00L01.01, Program Direction.

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

	2008	2009	2010	2011
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	82,256	93,432	97,170	104,944
Non-Medicaid	0	0	0	0
Total	82,256	93,432	97,170	104,944
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	6,210	6,934	7,210	7,787
Residential Treatment Centers	802	740	714	700
Outpatient	84,156	94,025	97,742	105,562
Rehabilitation	14,569	15,588	16,203	17,500
Case Management	1,450	2,867	3,497	3,777
Total	107,187	120,154	125,366	135,326

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-8,600,000	
08 Contractual Services	537,157,808	570,296,747	599,453,341
Total Operating Expenses	<u>537,157,808</u>	<u>570,296,747</u>	<u>599,453,341</u>
Total Expenditure	<u>537,157,808</u>	<u>561,696,747</u>	<u>599,453,341</u>
Original General Fund Appropriation	269,279,345	295,001,867	
Transfer of General Fund Appropriation	7,686,936	-12,992,745	
Net General Fund Expenditure	276,966,281	282,009,122	296,257,383
Special Fund Expenditure	4,914,444	14,493,842	15,850,000
Federal Fund Expenditure	<u>255,277,083</u>	<u>265,193,783</u>	<u>287,345,958</u>
Total Expenditure	<u>537,157,808</u>	<u>561,696,747</u>	<u>599,453,341</u>
 Special Fund Income:			
M00340 Health Care Coverage Fund	4,914,444	14,493,842	15,850,000
 Federal Fund Income:			
93.767 State Children's Insurance Program	16,593,305	17,504,096	18,848,676
93.778 Medical Assistance Program	<u>238,683,778</u>	<u>247,689,687</u>	<u>268,497,282</u>
Total	<u>255,277,083</u>	<u>265,193,783</u>	<u>287,345,958</u>

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	3,090.85	2,823.55	2,816.05
Total Number of Contractual Positions.....	214.96	201.04	185.84
Salaries, Wages and Fringe Benefits.....	210,626,821	199,058,644	203,482,511
Technical and Special Fees.....	10,510,938	8,366,772	8,625,459
Operating Expenses.....	56,788,324	59,833,771	52,468,861
Original General Fund Appropriation.....	279,271,909	279,295,098	
Transfer/Reduction.....	-8,942,721	-23,651,842	
Total General Fund Appropriation.....	270,329,188	255,643,256	
Less: General Fund Reversion/Reduction.....	6,927		
Net General Fund Expenditure.....	270,322,261	255,643,256	254,293,688
Special Fund Expenditure.....	4,932,454	8,469,383	7,375,230
Federal Fund Expenditure.....	134,171	168,920	149,089
Reimbursable Fund Expenditure.....	2,537,197	2,977,628	2,758,824
Total Expenditure.....	277,926,083	267,259,187	264,576,831

- General Administration—This project is responsible for all business functions.
- Patient Care Services—This project provides psychiatric care to patients.
- 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.
- Hospital Support Services—This project provides non-treatment patient support services.
- Educational Services—This project provides schooling and vocational training for patients in the Regional Institutes for Children and Adolescents-Baltimore.
- Ancillary Services—This project provides support services for patient care and treatment.
- Community Services—This project provides community-based programs for both outpatients and inpatients.
- Non-reimbursable Services—This project includes services reimbursed by non-General Funds.

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 provided acute psychiatric care for up to thirty days for residents of Baltimore City. Admissions were limited to adults. Major objectives were 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 served the criminal justice system by providing pre-trial and competency evaluations for the Baltimore City Court System. It maintained a management information database, which included Medical Records and the collection and review of patient data and administrative data to assure that the facility maintained a high level of accountability. As of September 30, 2009 (fiscal year 2010), the program ceased operation.

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 Maintain JCAHO accreditation.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Receiving JCAHO accreditation	Yes	Yes	Yes	N/A

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

Objective 2.1 Percent of clients who are satisfied with services will increase.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	328	181	115	N/A
Output: Number of completed patient satisfaction surveys	102	109	95	N/A
Outcome: Percent of patients reporting a satisfactory or better rating for their care on the survey	97%	98%	98%	N/A

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

Objective 3.1 The number of patient elopements, per 1,000 patient days, will be reduced.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	10,494	14,290	1,080	N/A
Output: Number of elopements	3	6	0	N/A
Outcome: Number of elopements per 1,000 patient days	0.29	0.42	0	N/A

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)**

Objective 3.2 The number of patient seclusions per 1,000 patient hours will be reduced.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	251,856	342,960	25,920	N/A
Output: Number of seclusion hours	208	125	10	N/A
Outcome: Number of seclusion hours per 1,000 patient hours	0.83	0.36	0.39	N/A

Objective 3.3 The number of patient restraints, per 1,000 patient hours, will be reduced.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of restraint hours	135	43	28	N/A
Outcome: Number of restraint hours per 1,000 patient hours	0.54	0.13	1.08	N/A

Objective 3.4 The number of lost work hours due to staff injury will be reduced.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	248,424	225,784	81,766	N/A
Output: Number of hours lost due to injury	1,012	695	327	N/A
Outcome: Rate of lost hours per 1,000 hours worked	4.07	3.08	4.00	N/A

Goal 4. To improve psychiatric outcomes for patients.

Objective 4.1 The proportion of patients readmitted to Carter Center within 30 days of discharge, due to a decline in their psychiatric condition, will be zero.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	293	146	115	N/A
Outcome: Number of patients re-admitted within 30 days	25	5	0	N/A
Percent of persons re-admitted within 30 days of discharge	8.53%	3.42%	0	N/A

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 **	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	304	146	82	0
Discharges	293	146	115	0
Inpatients Treated	328	181	115	0
Average Daily Inpatients Treated	29	39	3	0
Beds Operated	34	34	34	0
Occupancy Percent	85.3%	114.7%	8.8%	0.0%
Acute Care				
Patient Days	10,494	14,290	1,080	0
Average Daily Inpatients Treated	29	39	3	0
Per Diem Cost	\$929	\$696	\$2,874	\$0
Average Length of Stay	34	30	30	0
Cost per Admission	\$31,592	\$20,876	\$86,208	\$0
Ancillary Services				
Patient Days	10,494	14,290	1,080	0
Per Diem Cost	\$304	\$216	\$1,976	\$0
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$314,898	\$989,685	\$201,173	\$0
Disproportionate Share Payments	\$771,381	\$771,381	\$58,320	\$0
Project Summary				
General Administration	1,447,944	1,293,554	390,915	190,336
Dietary Services	334,826	572,931	131,910	0
Household and Property Services	2,101,831	2,095,782	1,850,272	735,463
Hospital Support Services	1,052,187	1,095,550	456,662	0
Patient Care Services	5,667,330	5,874,636	674,666	0
Ancillary Services	2,339,043	2,100,177	1,733,089	0
Non-Reimbursable Services	168,431	574,647	1,055,822	0
Total	13,111,592	13,607,277	6,293,336	925,799

Note: * Numbers may not add due to rounding.

** Walter P. Carter Community Mental Health Center operated for only three months during fiscal year 2010.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	123.30	5.00	5.00
Number of Contractual Positions	35.48	11.07	
01 Salaries, Wages and Fringe Benefits	8,182,810	1,852,487	375,596
02 Technical and Special Fees	1,020,407	302,545	
03 Communication	80,507	86,275	7,998
04 Travel	6,955	4,855	
06 Fuel and Utilities	893,966	888,694	207,842
07 Motor Vehicle Operation and Maintenance	1,329	19,466	1,781
08 Contractual Services	3,025,068	2,958,346	311,059
09 Supplies and Materials	303,568	133,609	8,607
10 Equipment—Replacement	13,816		
11 Equipment—Additional	1,508	15,000	
12 Grants, Subsidies and Contributions	5,615	10,000	
13 Fixed Charges	71,728	22,059	12,916
Total Operating Expenses	4,404,060	4,138,304	550,203
Total Expenditure	13,607,277	6,293,336	925,799
Original General Fund Appropriation	13,260,864	8,019,081	
Transfer of General Fund Appropriation	-228,234	-2,781,567	
Net General Fund Expenditure	13,032,630	5,237,514	925,799
Special Fund Expenditure	574,647	1,055,822	
Total Expenditure	13,607,277	6,293,336	925,799

Special Fund Income:

M00321 Donated Funds—Walter P. Carter Center	5,615	10,000	
M00334 Carter Tenant Collections	569,032	1,045,822	
Total	574,647	1,055,822	

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 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, 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 fiscal year 2011, the Center will reduce the number of seclusion hours and restraint hours.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	686,544	722,184	770,880	770,880
Outcome: Number of seclusion hours	174	23	20	18
Number of restraint hours	161	76	65	59
Number of seclusion hours per 1,000 patient hours	0.253	0.032	0.026	0.023
Number of restraint hours per 1,000 patient hours ¹	0.235	0.105	0.084	0.077

Objective 1.2 By fiscal year 2011, the Center will reduce the number of elopements per 1,000 Patient Days

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	28,606	30,091	32,120	32,120
Outcome: Number of elopements	11	8	7	6
Number of elopements per 1,000 patient days	0.38	0.27	0.22	0.19

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 fiscal year 2011, the Center's 30-day readmission rate will be less than 4 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	187	149	195	195
Outcome: Number of readmissions within 30 days	10	4	4	4
Percent of readmissions within 30 days	5.3%	2.7%	2.1%	2.1%

¹ Fiscal years 2008 and 2009 actuals and fiscal years 2010 and 2011 estimated restraint hours increased due to the State requiring all manual holds of any length to be included in data.

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 accreditation from the Joint Commission.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maintain accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of fiscal year 2011, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of overall patient satisfaction	84%	90%	91%	92%

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

Objective 3.1 By fiscal year 2011, the Center will decrease the number of employee injuries.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employee hours worked	315,247	304,526	324,000	324,000
Output: Number of employee injuries	45	37	35	34
Outcome: Percent of employee injuries per 1,000 hours worked	0.14	0.12	0.11	0.10

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Inpatient Census				
Admissions	200	147	200	200
Discharges	187	149	195	195
Inpatients Treated	287	234	338	338
Average Daily Inpatients Treated	79	83	88	88
Beds Operated	80	88	88	88
Occupancy Percent	98.8%	94.3%	100.0%	100.0%
Adolescent Care**				
Patient Days	424			
Average Daily Inpatients Treated	1			
Per Diem Cost	\$2,694			
Average Length of Stay	58			
Cost per Admission	\$156,245			
Geriatric Care				
Patient Days	7,723	7,960	8,030	8,030
Average Daily Inpatients Treated	21	22	22	22
Per Diem Cost	\$421	\$416	\$418	\$406
Average Length of Stay	366	215	209	209
Cost per Admission	\$154,099	\$89,529	\$87,347	\$84,878
Adult Care				
Patient Days	20,459	19,586	16,060	16,060
Average Daily Inpatients Treated	56	54	44	44
Per Diem Cost	\$466	\$460	\$458	\$500
Average Length of Stay	87	78	100	95
Cost per Admission	\$40,509	\$35,914	\$45,794	\$47,459
Alternative Living Center				
Patient Days	0	2,545	8,030	8,030
Average Daily Inpatients Treated	0	7	22	22
Per Diem Cost	0	\$657	\$379	\$365
Average Length of Stay	0	95	120	120
Cost per Admission	0	\$62,415	\$45,480	\$43,800
Ancillary Services				
Patient Days	28,606	30,091	32,120	32,120
Per Diem Cost	\$91	\$95	\$93	\$90
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$1,591,958	\$1,556,261	\$1,317,299	\$1,168,077
Disproportionate Share Payments	\$5,328	\$5,328	\$5,843	\$5,703
Project Summary				
General Administration		1,998,218	2,011,977	1,875,496
Dietary Services		651,636	710,707	734,402
Household and Property Services		2,540,195	2,650,782	2,638,116
Hospital Support Services		3,552,164	3,453,161	3,591,401
Patient Care Services		5,868,166	5,550,461	5,970,947
Ancillary Services		2,262,721	2,363,079	2,299,031
Non-Reimbursable Services		<u>1,276,362</u>	<u>1,575,300</u>	<u>1,326,352</u>
Total		18,149,462	18,315,467	18,435,745

Note:* Numbers may not add due to rounding.

****** Finan will not operate the Adolescent Care unit in fiscal years 2009, 2010, and 2011.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	204.00	194.00	194.00
Number of Contractual Positions	7.95	8.20	8.26
01 Salaries, Wages and Fringe Benefits	12,660,639	12,497,281	12,975,618
02 Technical and Special Fees	1,349,434	1,283,720	1,343,616
03 Communication	85,652	86,606	73,982
04 Travel	7,911	4,896	6,854
06 Fuel and Utilities	876,685	990,965	814,734
07 Motor Vehicle Operation and Maintenance	56,100	52,974	42,452
08 Contractual Services	2,083,058	2,271,184	2,187,883
09 Supplies and Materials	951,126	1,085,412	950,493
10 Equipment—Replacement	36,127	2,646	
13 Fixed Charges	42,730	39,783	40,113
Total Operating Expenses	4,139,389	4,534,466	4,116,511
Total Expenditure	18,149,462	18,315,467	18,435,745
Original General Fund Appropriation	17,484,255	17,074,975	
Transfer of General Fund Appropriation	-611,155	-334,808	
Net General Fund Expenditure	16,873,100	16,740,167	17,109,393
Special Fund Expenditure	849,792	910,498	993,084
Reimbursable Fund Expenditure	426,570	664,802	333,268
Total Expenditure	18,149,462	18,315,467	18,435,745
Special Fund Income:			
M00323 Allegany County Health Department	776,825	832,679	833,498
M00331 Jefferson School at Finan	72,967	77,819	159,586
Total	849,792	910,498	993,084
Reimbursable Fund Income:			
M00M09 DHMH-Joseph D. Brandenburg Center	426,570	664,802	333,268

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 adolescents with emotional disabilities 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 2011, retain a re-admission rate of 5 percent or lower.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	39	31	40	40
Output: Number of re-admissions within 30 days	0	0	2	2
Outcome: Percentage of re-admissions within 30 days	0%	0%	5%	5%

Goal 2. To achieve successful discharge of clients to a less restrictive community based environment.

Objective 2.1 By fiscal year 2011, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	39	31	40	40
Output: Number of discharges to a less restrictive setting	29	21	31	31
Outcome: Rate of successful discharges	74%	68%	78%	78%

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

Objective 3.1 By fiscal year 2011, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	73	55	65	65
Output: Number of completed client satisfaction surveys (by parents)	31	22	40	40
Number of satisfied client parents from the survey	28	22	32	34
Outcome: Percentage of individuals surveyed satisfied	90%	100%	80%	85%

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 2011, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	259,786	251,800	250,000	250,000
Output: Number of lost hours	173	96	150	150
Outcome: Rate of lost time per 1,000 hours worked	0.67	0.38	0.60	0.60

OTHER PERFORMANCE MEASURES *

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	35	39	40	40
Discharges	39	31	40	40
Inpatients Treated	73	71	73	72
Average Daily Inpatients Under Treatment	37	36	36	36
Beds Operated	38	38	38	38
Occupancy Percent	97.4%	94.7%	94.7%	94.7%
Residential				
Patient Days	13,675	13,234	13,140	13,140
Average Daily Inpatients Under Treatment	37	36	36	36
Per Diem Cost	\$395	\$415	\$411	\$408
Average Length of Stay	366	365	365	365
Cost per Admission (Less educational expenses)	\$144,689	\$151,340	\$150,058	\$148,740
Day Treatment				
Patient Days	18,666	20,075	20,075	20,075
Average Daily Outpatients Treated	51	55	55	55
Per Diem Cost	\$124	\$110	\$112	\$109
Average Length of Stay	366	365	365	365
Cost per Admission	\$45,293	\$40,306	\$40,700	\$39,744
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,251,349	\$2,637,940	\$2,927,865	\$2,652,383
Project Summary				
General Administration		1,050,875	1,079,832	1,113,333
Dietary Services		545,435	557,766	625,282
Household and Property Services		1,192,878	1,317,597	1,170,009
Hospital Support Services		1,477,280	1,449,859	1,494,771
Educational Services		1,004,808	849,455	1,157,533
Patient Care Services		3,728,114	3,551,104	3,460,880
Ancillary Services		661,771	562,683	588,839
Non-Reimbursable Services		2,832,658	3,171,129	3,035,284
Total		12,493,819	12,539,425	12,645,931

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	128.00	118.00	118.00
Number of Contractual Positions.....	27.84	27.97	27.97
01 Salaries, Wages and Fringe Benefits.....	8,982,986	8,623,062	9,067,631
02 Technical and Special Fees.....	794,740	624,969	724,106
03 Communication.....	41,423	51,260	47,150
04 Travel.....	6,424	10,523	5,917
06 Fuel and Utilities.....	321,595	384,449	282,534
07 Motor Vehicle Operation and Maintenance	18,285	23,143	22,082
08 Contractual Services.....	1,944,588	2,400,641	2,087,491
09 Supplies and Materials	342,347	369,403	364,615
10 Equipment—Replacement.....	20,132	21,778	20,234
11 Equipment—Additional.....		3,600	
13 Fixed Charges.....	21,299	26,597	24,171
Total Operating Expenses.....	2,716,093	3,291,394	2,854,194
Total Expenditure	12,493,819	12,539,425	12,645,931
Original General Fund Appropriation.....	10,845,748	11,161,053	
Transfer of General Fund Appropriation.....	-238,349	-1,009,117	
Net General Fund Expenditure.....	10,607,399	10,151,936	10,699,160
Special Fund Expenditure.....	1,787,850	2,281,674	1,877,751
Federal Fund Expenditure.....	58,570	65,815	69,020
Reimbursable Fund Expenditure	40,000	40,000	
Total Expenditure	12,493,819	12,539,425	12,645,931

Special Fund Income:

M00308 Employee Food Sales	8,393	9,532	9,460
M00324 Donations.....	9,602	15,204	9,581
M00418 Local Boards of Education.....	1,769,855	2,256,938	1,858,710
Total	1,787,850	2,281,674	1,877,751

Federal Fund Income:

10.553 School Breakfast Program.....	58,570	65,815	69,020
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	40,000	40,000	
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

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. The hospital closed June 30, 2004 after patients and services were successfully consolidated into Spring Grove and Springfield Hospital Centers.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	304,713	197,875	201,193
03 Communication.....	3,897	3,063	3,897
06 Fuel and Utilities.....	1,045,166	1,145,840	1,049,483
07 Motor Vehicle Operation and Maintenance	17,725	15,401	21,334
08 Contractual Services.....	142,823	128,241	133,957
09 Supplies and Materials	8,104	6,992	7,097
13 Fixed Charges.....	9,653	7,386	7,287
Total Operating Expenses.....	<u>1,227,368</u>	<u>1,306,923</u>	<u>1,223,055</u>
Total Expenditure	<u>1,532,081</u>	<u>1,504,798</u>	<u>1,424,248</u>
Original General Fund Appropriation.....	1,011,920	1,025,437	
Transfer of General Fund Appropriation.....	90,095		
Net General Fund Expenditure.....	<u>1,102,015</u>	<u>1,025,437</u>	990,259
Special Fund Expenditure.....	430,066	479,361	433,989
Total Expenditure	<u>1,532,081</u>	<u>1,504,798</u>	<u>1,424,248</u>
Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance	430,066	479,361	433,989

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 fiscal year 2014, the annual 30 day readmission rate will not exceed a rate of 6 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	103	124	103	103
Output: Number of readmissions in less than 30 days in the fiscal year	6	13	8	6
Outcome: Percent of patients readmitted within 30 days of discharge	5.8%	10.5%	7.8%	5.8%

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

Objective 2.1 By fiscal year 2014, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	167	198	198	198
Output: Number of participants in survey	77	66	90	85
Outcome: Percentage of patients responding as being satisfied	95%	83%	95%	95%

Objective 2.2 By fiscal year 2014, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	416,959	423,782	435,000	423,782
Output: Number of lost hours due to patient-to-staff attacks	105	56	50	50
Outcome: Rate of lost hours per 1,000 hours worked	0.25	0.13	0.11	0.12

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS - EASTERN SHORE HOSPITAL 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 fiscal year 2014, elopements will not exceed a rate of 0.22 per thousand patient days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	27,958	27,355	27,335	27,335
Output: Number of elopements as defined/reported to Oryx	4	4	3	3
Outcome: Elopements per 1,000 patient days	0.14	0.15	0.11	0.11

Objective 3.2 By fiscal year 2014, the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	670,992	656,520	656,520	656,520
Output: Number of seclusion hours as defined/reported to Oryx	188	168	170	170
Outcome: Seclusion hours per 1,000 patient hours	0.28	0.26	0.26	0.26

Objective 3.3 By fiscal year 2014, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	670,992	656,520	656,520	656,520
Output: Number of restraint hours as defined/reported to Oryx	37	85	50	50
Outcome: Restraint hours per 1,000 patient hours	0.06	0.13	0.08	0.08

OTHER PERFORMANCE MEASURES *

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	102	122	103	103
Discharges	103	124	103	103
Inpatients Treated	167	198	198	198
Average Daily Inpatients Treated	77	75	78	76
Beds Operated	80	80	80	80
Occupancy Percent	96.3%	93.8%	97.5%	95.0%
Acute Care:				
Patient Days	7,174	6,937	7,300	7,300
Average Daily Inpatients Treated	20	19	20	20
Per Diem Cost	\$501	\$518	\$536	\$570
Average Length of Stay	47	50	50	50
Cost per Admission	\$23,547	\$25,900	\$26,800	\$28,500
Continuing Care:				
Patient Days	7,172	7,147	7,300	7,300
Average Daily Inpatient Treated	20	20	20	20
Per Diem Cost	\$410	\$419	\$476	\$542
Average Length of Stay	340	340	340	340
Cost per Admission	\$139,400	\$142,460	\$161,840	\$184,280

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES (Continued) *

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Secure Unit:				
Patient Days	7,108	6,795	7,300	7,300
Average Daily Inpatients Treated	19	19	20	20
Per Diem Cost	\$532	\$557	\$529	\$511
Average Length of Stay	47	47	50	50
Cost per Admission	\$25,004	\$26,179	\$26,450	\$25,550
Medical-Surgical				
Patient Days	6,504	6,054	1,460	0
Average Daily Inpatients Treated	18	17	4	0
Per Diem Cost	\$551	\$618	\$642	\$0
Average Length of Stay	286	286	286	0
Cost per Admission	\$157,620	\$176,655	\$183,528	\$0
Assisted Living:				
Patient Days	0	0	5,110	5,839
Average Daily Inpatient Treated	0	0	14	16
Per Diem Cost	\$0	\$0	\$360	\$409
Average Length of Stay	0	0	152	152
Cost per Admission	\$0	\$0	\$54,648	\$62,108
Ancillary Services				
Patient Days	28,182	27,375	28,470	27,740
Per Diem Cost	\$116	\$126	\$130	\$138
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$841,427	\$602,719	\$516,925	\$451,838
Disproportionate Share Payments	\$4,195,096	\$4,195,096	\$4,601,401	\$4,490,540
Project Summary:				
General Administration	1,940,350	1,871,836	1,742,008	1,808,477
Dietary Services	776,639	722,824	748,326	779,079
Household and Property Services	2,321,795	2,296,119	2,620,427	2,384,230
Hospital Support Services	2,408,307	2,569,250	2,887,183	3,112,774
Patient Care Services	8,707,768	8,956,604	8,537,277	8,758,378
Ancillary Services	1,003,240	1,151,581	1,193,947	1,215,452
Community Services	159,073	159,534	152,100	154,831
Non-Reimbursable Services	42,141	22,752	6,805	5,732
Total	17,359,313	17,750,500	17,888,073	18,218,953

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	195.60	188.10	180.60
Number of Contractual Positions.....	14.38	13.23	13.08
01 Salaries, Wages and Fringe Benefits	13,435,304	13,123,489	13,553,439
02 Technical and Special Fees.....	1,015,597	905,894	967,193
03 Communication.....	78,887	63,951	78,727
04 Travel.....	3,622	7,291	5,763
06 Fuel and Utilities	476,850	680,838	487,039
07 Motor Vehicle Operation and Maintenance	36,503	61,050	51,641
08 Contractual Services	1,640,910	1,964,953	2,004,942
09 Supplies and Materials	991,572	1,003,202	1,002,548
10 Equipment—Replacement	6,121	8,482	
11 Equipment—Additional	883		
12 Grants, Subsidies and Contributions.....	10,089	6,805	5,732
13 Fixed Charges.....	54,162	62,118	61,929
Total Operating Expenses.....	3,299,599	3,858,690	3,698,321
Total Expenditure	17,750,500	17,888,073	18,218,953
Original General Fund Appropriation.....	18,681,494	18,916,350	
Transfer of General Fund Appropriation.....	-953,746	-1,035,082	
Net General Fund Expenditure.....	17,727,748	17,881,268	18,213,221
Special Fund Expenditure.....	22,752	6,805	5,732
Total Expenditure	17,750,500	17,888,073	18,218,953
Special Fund Income:			
M00308 Employee Food Sales	8,331		
M00329 Donations.....	10,089	6,805	5,732
M00330 Patient's Workshop.....	4,332		
Total	22,752	6,805	5,732

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

PROGRAM DESCRIPTION

Springfield Hospital Center is a state operated psychiatric facility, in Carroll County, that provides acute, sub-acute, and long term inpatient services for residents throughout the entire State. Springfield Hospital Center also provides assisted living beds for individuals who no longer require hospital level care, and are awaiting placement in the Community. Support services are provided for Shoemaker House, a thirty-nine (39) bed, for-profit organization; alcohol and drug abuse rehabilitation unit; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a twenty-two (22) bed, DDA operated, forensic unit located on the grounds.

MISSION

“Together we get better” by providing highly specialized, interdisciplinary services tailored to meet the complex needs of patients through safe, effective care; by fostering recovery and community reintegration; by offering mental health training and teaching programs committed to professional development, continuous learning and improvement; and by being a progressive force in the mental health community.

VISION

Excellence in recovery-oriented mental health treatment. 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 MEASURES¹

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

Objective 1.1 To maintain the hospital’s accreditation by The Joint Commission.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The Joint Commission accreditation received	Yes	Yes	Yes	Yes

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

Objective 2.1 Eighty percent of discharged patients completing the Springfield Hospital Center patient satisfaction survey will report an improvement in overall functioning as a result of their care.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges/number of patients ²	387	282	266	230
Output: Number of patients completing satisfaction survey	157	177	165	150
Outcome: Percent of discharged patients reporting improvement in overall functioning	74%	79%	80%	80%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 8.05.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient admissions	364	358	353	304
Outcome: 30 day readmission rate	8.80%	5.69%	6.03%	6.06%

¹ All performance measures are based on inpatients at Springfield Hospital Center, excluding the Assisted Living Unit (ALU). This implies that admissions, discharges, patient days and patient hours also exclude the numbers from the ALU.

² In fiscal year 2009, the patient satisfaction survey was changed from a discharge-based survey to a perception of care survey, based on the number of patients at Springfield Hospital Center at the time of the surveys.

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SHC employees	1,712,657	1,893,360	1,905,064	1,928,343
Output: Number of lost hours due to injury	3,853	6,067	5,500	5,000
Outcome: Rate of lost hours per 1,000 hours worked	2.25	3.20	2.89	2.59

Objective 3.2 To maintain a client satisfaction rate in the hospital environmental of at least 65 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges/number of patients ³	387	282	266	230
Output: Percent of discharged patients completing survey	41%	63%	62%	65%
Quality: Percent of patients reporting satisfaction in hospital environment	69%	67%	70%	70%

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 0.31 elopements per 1,000 patient days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	110,683	99,828	97,090	83,950
Output: Number of elopements	30	9	8	6
Outcome: Number of elopements per 1,000 patient days	0.27	0.09	0.08	0.07

Objective 4.2 To reduce the rate of seclusion hours to 0.41 per 1,000 patient hours.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,656,392	2,395,872	2,330,160	2,014,800
Output: Number of seclusion hours	473	232	200	190
Outcome: Seclusion hours per 1,000 patient hours	0.18	0.10	0.09	0.09

Objective 4.3 To reduce the rate of restraint hours to 0.50 per 1,000 patient hours.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,656,392	2,395,872	2,330,160	2,014,800
Output: Number of restraint hours	11,694	2,562	4,800	3,600
Outcome: Restraint hours per 1,000 patient hours	4.40	1.07	2.06	1.79

OTHER PERFORMANCE MEASURES

Performance Measures	2008	2009	2010	2011
Inpatient Census	Actual	Actual	Estimated	Estimated
Admissions	443	447	434	412
Discharges	467	523	442	420
Inpatients Treated	687	654	700	640
Average Daily Inpatients Treated	349	319	316	270
Beds Operated	405	341	316	270
Occupancy Percent	86%	94%	100%	100%

³ In 2009, the patient satisfaction survey was changed from a discharge-based survey to a perception of care survey, based on the number of patients at Springfield Hospital Center at the time of the surveys.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Other Performance Measures (Continued)*	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Acute Care				
Patient Days	24,126	23,301	22,995	22,995
Average Daily Inpatients Treated	66	64	63	63
Per Diem Cost	\$794	\$827	\$821	\$855
Average Length of Stay	39	48	49	49
Cost per Admission	\$30,953	\$39,672	\$40,207	\$41,876
Sub-Acute Care				
Patient Days	7,742	8,486	8,760	8,760
Average Daily Inpatients Treated	21	23	24	24
Per Diem Cost	\$356	\$371	\$344	\$418
Average Length of Stay	174	181	181	181
Cost per Admission	\$61,879	\$67,068	\$62,279	\$75,624
Continuing Care:				
Patient Days	64,285	53,661	50,735	40,150
Average Daily Inpatient Treated	176	147	139	110
Per Diem Cost	\$437	\$501	\$490	\$644
Average Length of Stay	366	365	365	365
Cost per Admission	\$159,985	\$182,928	\$178,738	\$235,097
Deaf Unit				
Patient Days	5,727	5,923	5,840	5,475
Average Daily Inpatient Treated	16	16	16	15
Per Diem Cost	\$595	\$581	\$538	\$587
Average Length of Stay	119	104	104	104
Cost per Admission	\$70,828	\$60,424	\$55,922	\$61,079
Geriatric				
Patient Days	8,802	8,727	8,760	6,570
Average Daily Inpatient Treated	24	24	24	18
Per Diem Cost	\$387	\$402	\$401	\$559
Average Length of Stay	366	365	365	365
Cost per Admission	\$141,744	\$146,582	\$146,256	\$204,128
Assisted Living (Domiciliary)				
Patient Days	16,790	16,307	18,250	14,600
Average Daily Inpatient Treated	46	45	50	40
Per Diem Cost	\$225	\$237	\$224	\$277
Average Length of Stay	119	230	230	230
Cost per Admission	\$26,731	\$54,517	\$51,505	\$63,640
Ancillary Services				
Patient Days	127,472	116,405	115,340	98,550
Per Diem Cost	\$89	\$97	\$101	\$121
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,900,913	\$4,196,204	\$3,011,346	\$2,985,067
Disproportionate Share Payments	\$7,921,308	\$7,921,308	\$8,688,506	\$11,041,073
Project Summary:				
General Administration		5,944,049	5,856,759	6,201,310
Dietary Services		3,528,545	3,284,640	3,543,185
Household and Property Services		9,684,322	9,820,047	10,171,228
Hospital Support Services		4,917,116	4,685,218	4,837,737
Patient Care Services		40,327,757	38,220,194	39,877,291
Ancillary Services		7,500,857	7,814,213	7,956,722
Non-Reimbursable Services		417,120	1,433,462	1,136,804
Total		72,319,766	71,114,533	73,724,277

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	874.00	846.00	846.00
Number of Contractual Positions	36.62	35.55	35.55
01 Salaries, Wages and Fringe Benefits	55,782,711	54,449,075	58,084,921
02 Technical and Special Fees	2,508,287	2,044,956	2,263,591
03 Communication.....	199,105	234,105	228,991
04 Travel	26,030	35,809	26,805
06 Fuel and Utilities	2,212,784	3,206,221	2,623,351
07 Motor Vehicle Operation and Maintenance	240,817	255,156	178,564
08 Contractual Services	4,922,141	5,140,642	4,728,416
09 Supplies and Materials	5,870,468	5,412,669	5,289,747
10 Equipment—Replacement	371,388	166,132	133,562
11 Equipment—Additional	14,454	15,675	
12 Grants, Subsidies and Contributions	18,449	22,829	21,869
13 Fixed Charges	153,132	131,264	144,460
Total Operating Expenses	14,028,768	14,620,502	13,375,765
Total Expenditure	72,319,766	71,114,533	73,724,277
Original General Fund Appropriation	75,155,127	72,520,445	
Transfer of General Fund Appropriation	-3,252,481	-2,839,374	
Net General Fund Expenditure	71,902,646	69,681,071	72,587,473
Special Fund Expenditure	314,922	1,094,241	855,921
Reimbursable Fund Expenditure	102,198	339,221	280,883
Total Expenditure	72,319,766	71,114,533	73,724,277

Special Fund Income:

M00308 Employee Food Sales	18,540	53,343	44,580
M00330 Patient's Workshop.....	48,832	40,589	44,571
M00337 Donations.....	92,345	39,386	41,708
M00338 Contractual Food Sales	76,339	223,915	
M00339 Reimbursement of Electricity and Maintenance	57,839	77,201	65,351
M00364 Employee Housing	21,027	21,184	21,187
swf316 Strategic Energy Investment Fund.....		638,623	638,524
Total	314,922	1,094,241	855,921

Reimbursable Fund Income:

M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System	102,198	339,221	280,883
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Spring Grove Hospital Center (SGHC) is a Mental Hygiene Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 375 inpatient beds, 50 assisted living beds and 24 beds in a Secured Post Evaluation Forensic Unit. The facility provides acute, subacute, long term, and residential care to adolescents, adult and geriatric patients. 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, which is part of the University of Maryland School of Medicine and is noted for its research into serious psychiatric diseases. 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 Center 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 Center (SGHC) will maintain accreditation and certification by appropriate accrediting bodies.

Objective 1.1 The hospital will maintain triennial accreditation by The Joint Commission.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is accredited by The Joint Commission	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC 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 fiscal year 2012, at least 90 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges	556	580	580	580
Output: Number of patients completing satisfaction survey	211	217	225	225
Number of patients reporting satisfactory or better regarding their service on the survey	170	140	203	203
Outcome: Percent of patients who report a significantly improved condition	81%	65%	90%	90%

Objective 2.2 The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2012.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	26	22	27	22
Output: Number of discharges	556	580	580	580
Outcome: Percent of hospital admissions re-admitted within 30 days	5%	4%	5%	4%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 fiscal year 2012.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,776,076	1,720,120	1,853,602	1,853,602
Output: Number of lost hours of work due to injury	1,163	2,582	4,356	4,356
Outcome: Rate of lost time per 1,000 hours worked	0.65	1.50	2.35	2.35

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

Objective 4.1 To reduce the rate of elopement (from hospital and residential units) to no more than 0.31 per 1,000 patient days by fiscal year 2012.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	159,462	156,667	152,570	148,190
Output: Number of elopements	41	46	49	46
Outcome: Rate of elopements per 1,000 patient days	0.26	0.29	0.32	0.31

Objective 4.2 The rate of seclusion hours per 1,000 patient hours will be 0.05 or less by fiscal year 2012.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,827,088	3,760,008	3,661,680	3,556,560
Output: Number of seclusion hours	65	77	150	150
Outcome: Seclusion rate per 1,000 patient hours	0.02	0.02	0.04	0.04

Objective 4.3 The rate of restraint hours per 1,000 patient hours will be 0.2 or less by fiscal year 2012.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,827,088	3,760,008	3,661,680	3,556,560
Output: Number of restraint hours	376	507	600	600
Outcome: Restraint rate per 1,000 patient hours	0.10	0.13	0.16	0.17

Other Performance Measures *

Inpatient Census				
Admissions	533	579	597	579
Discharges	556	580	580	580
Inpatients Treated	969	1,009	1,015	985
Average Daily Inpatients Treated	436	430	418	406
Beds Operated	440	430	418	418
Occupancy Percent	99%	100%	100%	97%
Admissions				
Patient Days	53,070	51,100	52,925	42,340
Average Daily Inpatient Treated	145	140	145	116
Per Diem Cost	\$488	\$483	\$451	\$552
Average Length of Stay	215	200	200	200
Cost per Admission	\$104,948	\$96,687	\$90,149	\$110,449

Note: * Increase is due to the new Secure Post Evaluation Forensic Unit.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Other Performance Measures (Continued)*				
Intermediate Care				
Patient Days	71,736	71,540	63,510	62,780
Average Daily Inpatient Treated	196	196	174	172
Per Diem Cost	\$398	\$403	\$423	\$460
Average Length of Stay	366	365	365	365
Cost per Admission	\$145,598	\$147,101	\$154,454	\$167,819
Intensive Medical Care				
Patient Days	10,614	10,950	10,585	10,950
Average Daily Inpatient Treated	29	30	29	30
Per Diem Cost	\$352	\$354	\$396	\$334
Average Length of Stay	175	175	175	175
Cost per Admission	\$61,615	\$61,936	\$69,216	\$58,367
Domiciliary Care				
Patient Days	19,764	19,345	18,980	28,105
Average Daily Inpatient Treated	54	53	52	77*
Per Diem Cost	\$253	\$311	\$329	\$271
Average Length of Stay	156	202	202	202
Cost per Admission	\$39,392	\$62,767	\$66,532	\$54,825
Adolescent Care				
Patient Days	4,392	4,015	6,570	4,015
Average Daily Inpatient Treated	12	11	18	11
Per Diem Cost	\$637	\$718	\$490	\$658
Average Length of Stay	44	34	34	34
Cost per Admission	\$28,040	\$24,401	\$16,669	\$22,363
Ancillary Services				
Patient Days	159,576	156,950	152,570	148,190
Per Diem Cost	\$51	\$48	\$50	\$45
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	2,950,732	3,712,532	2,703,424	2,730,792
Disproportionate Share Payments	6,792,646	6,792,646	10,440,401	9,832,923
Project Summary				
General Administration	7,584,833	6,256,677	6,141,880	6,405,233
Dietary Services	4,714,994	5,262,662	5,134,839	5,180,466
Household and Property Services	12,103,270	10,190,669	10,029,350	9,576,384
Hospital Support Services	5,736,900	5,836,659	5,966,695	6,233,639
Patient Care Services	39,061,193	40,645,833	38,058,626	39,752,449
Ancillary Services	7,085,235	6,620,039	5,697,267	6,392,687
Non-Reimbursable Services	1,646,053	1,535,932	2,667,959	3,689,942
Total	77,932,478	76,348,471	73,696,616	77,230,800

Note: * Increase is due to the new Secure Post Evaluation Forensic Unit.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	841.10	784.10	784.10
Number of Contractual Positions.....	61.37	79.57	76.10
01 Salaries, Wages and Fringe Benefits.....	57,254,396	54,676,793	57,487,797
02 Technical and Special Fees.....	2,156,685	1,971,194	2,290,336
03 Communication.....	130,341	76,083	83,572
04 Travel.....	15,595	20,883	13,319
06 Fuel and Utilities.....	3,304,034	3,722,757	4,377,515
07 Motor Vehicle Operation and Maintenance	275,839	285,495	252,540
08 Contractual Services.....	6,967,787	7,330,183	7,158,771
09 Supplies and Materials.....	5,780,179	5,041,276	5,050,132
10 Equipment—Replacement.....	112,822	175,464	116,168
11 Equipment—Additional.....	20,690	10,825	
12 Grants, Subsidies and Contributions.....	162,668	256,000	250,000
13 Fixed Charges.....	167,435	129,663	150,650
Total Operating Expenses.....	16,937,390	17,048,629	17,452,667
Total Expenditure.....	76,348,471	73,696,616	77,230,800
Original General Fund Appropriation.....	78,029,337	77,738,359	
Transfer of General Fund Appropriation.....	-3,236,326	-6,754,457	
Total General Fund Appropriation.....	74,793,011	70,983,902	
Less: General Fund Reversion/Reduction.....	496		
Net General Fund Expenditure.....	74,792,515	70,983,902	73,509,309
Special Fund Expenditure.....	541,380	1,707,358	2,684,067
Federal Fund Expenditure.....	20,024	44,755	31,549
Reimbursable Fund Expenditure	994,552	960,601	1,005,875
Total Expenditure.....	76,348,471	73,696,616	77,230,800
Special Fund Income:			
M00308 Employee Food Sales.....	263,037	305,408	339,036
M00341 Assisted Living Services.....	69,541	91,542	72,530
M00354 Student Training Donated Funds.....	122,243	175,000	175,000
M00364 Employee Housing.....	46,134	100,700	100,700
M00392 Donations—Hospitals	40,425	81,000	75,000
swf316 Strategic Energy Investment Fund.....		953,708	1,921,741
Total.....	541,380	1,707,358	2,684,067
Federal Fund Income:			
10.553 School Breakfast Program.....	20,024	34,755	21,549
45.310 Library Services Program.....		10,000	10,000
Total.....	20,024	44,755	31,549
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	466,773	432,822	478,096
M00B01 DHMH-Regulatory Services.....	416,563	416,563	416,563
R30B21 USM-Baltimore.....	111,216	111,216	111,216
Total.....	994,552	960,601	1,005,875

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 patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts, by transfer, individuals who have committed felonies 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, provide maximum security custody of patients to ensure public safety, and to arrange for patient disposition where clinically appropriate.

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. To provide timely and cost-efficient pretrial evaluations on felony defendants for all Maryland judicial circuits.

Objective 1.1 By end of fiscal year 2012, 70 percent of Pretrial Evaluations (PTE) will be accomplished within 60 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	154	144	155	158
Output: Number of PTEs completed within 60 days	67	68	75	85
Outcome: Percent of PTEs completed within 60 days	44%	47%	48%	54%

Goal 2. To maintain the Joint Commission accreditation.

Objective 2.1 The Joint Commission accreditation shall be received and maintained.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The Joint Commission accreditation maintained	YES	YES	YES	YES

Goal 3. To provide a safe, therapeutic, and comfortable environment of care for patients and staff.

Objective 3.1 By end of fiscal year 2012, patients injured by patient-to-patient attacks will not exceed 16 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	100	129	124	132
Output: Number of patients injured in attacks	26	46	25	24
Outcome: Percent of patient-to-patient attacks that result in injury	26%	36%	20%	18%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By end of fiscal year 2012, the rate of hours lost from work associated with employee injuries, as reported to IWIF, per 1,000 hours worked will be no more than a rate of 7.5.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	786,367	800,961	977,511	1,081,366
Output: Number of hours lost due to injury	5,780	6,928	8,117	8,530
Outcome: Rate of time lost per 1,000 hours worked	7.4	8.6	8.3	7.9

Goal 4. To provide care and treatment to patients in the least restrictive setting, consistent with personal and community safety needs.

Objective 4.1 By end of fiscal year 2012, the number of seclusion hours per 1,000 patient hours will be no more than 0.22.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,818,288	1,839,600	1,892,160	2,084,880
Output: Number of seclusion hours	363	350	377	435
Outcome: Number of seclusion hours per 1,000 patient hours	0.20	0.19	0.20	0.21

Objective 4.2 By the end of fiscal year 2012, the number of restraint hours per 1,000 patient hours will be no more than 18.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,818,288	1,839,600	1,892,160	2,084,880
Output: Number of restraint hours	38,845	39,934	37,462	38,685
Outcome: Number of restraint hours per 1,000 patient hours	21	22	20	19

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES*

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	96	111	143	114
Discharges	103	115	126	117
Inpatients Treated	311	318	355	335
Average Daily Inpatients Treated	207	208	225	238
Beds Operated	218	218	240	240
Occupancy Percent	95.0%	95.4%	93.8%	99.2%
Forensic Care				
Patient Days	75,762	75,920	82,125	86,870
Average Daily Inpatients Treated	207	208	225	238
Per Diem Cost	\$417	\$439	\$439	\$440
Average Length of Stay	744	779	780	780
Cost per Admission	\$309,979	\$342,196	\$342,338	\$342,977
Ancillary Services				
Patient Days	75,762	75,920	82,125	86,870
Per Diem Cost	\$122	\$134	\$134	\$132
Total Annual Cost Per Patient	\$197,285	\$209,205	\$209,281	\$208,639
Pretrial Services				
Inpatient Competency Evaluation Referrals	25	24	30	37
Inpatient Pretrial Evaluation Referrals	27	39	45	52
Outpatient Competency Evaluation Referrals	26	18	26	28
Outpatient Pretrial Evaluation Referrals	87	99	110	116
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	165	180	211	233
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	114	138	155	168
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	154	144	155	158
Admitted Incompetent to Stand Trial	3	8	10	10
Adjudicated Incompetent to Stand Trial	56	36	50	50
Total Admitted/Adjudicated Incompetent to Stand Trial	59	44	60	60
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$68,638	\$45,859	\$46,300	\$52,473
Project Summary:				
General Administration	4,715,829	4,524,971	4,563,770	4,577,990
Dietary Services	1,440,630	1,497,855	1,603,335	1,755,005
Household and Property Services	3,266,380	3,442,847	3,841,213	3,875,671
Hospital Support Services	4,154,879	4,490,730	4,774,376	4,883,300
Patient Care Services	19,650,378	21,237,313	22,989,740	24,850,476
Ancillary Services	7,609,817	8,320,902	9,315,748	9,713,695
Non-Reimbursable Services	105,065	237,996	256,127	302,620
Total	40,942,978	43,752,614	47,344,309	49,958,757

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	458.25	547.25	547.25
Number of Contractual Positions.....	15.17	14.63	19.63
01 Salaries, Wages and Fringe Benefits.....	36,681,342	39,321,384	41,988,155
02 Technical and Special Fees.....	794,620	707,830	846,776
03 Communication.....	80,170	88,642	87,394
04 Travel.....	18,999	38,584	37,141
06 Fuel and Utilities.....	1,372,563	1,460,746	1,303,674
07 Motor Vehicle Operation and Maintenance	42,628	84,501	47,527
08 Contractual Services.....	1,964,595	2,480,781	2,442,853
09 Supplies and Materials	2,610,744	2,987,064	3,045,401
10 Equipment—Replacement.....	58,249	26,048	55,589
11 Equipment—Additional.....	28,538	56,444	300
12 Grants, Subsidies and Contributions.....	21,653	30,489	33,487
13 Fixed Charges.....	78,513	61,796	70,460
Total Operating Expenses.....	6,276,652	7,315,095	7,123,826
Total Expenditure.....	43,752,614	47,344,309	49,958,757
Original General Fund Appropriation.....	42,963,097	51,420,291	
Transfer of General Fund Appropriation.....	551,521	-4,332,109	
Net General Fund Expenditure.....	43,514,618	47,088,182	49,656,137
Special Fund Expenditure.....	98,756	113,150	139,963
Reimbursable Fund Expenditure	139,240	142,977	162,657
Total Expenditure	43,752,614	47,344,309	49,958,757

Special Fund Income:

M00308 Employee Food Sales	79,728	83,150	106,963
M00342 Donations.....	18,166	27,000	30,000
M00344 Medical Records Fees.....	862	3,000	3,000
Total	98,756	113,150	139,963

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration.....	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System.....	103,240	106,977	126,657
Total	139,240	142,977	162,657

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 treatment, care and education to all youth and their families.

VISION

The vision for the John L. Gildner-RICA is to be a fully integrated multidisciplinary program, which addresses the comprehensive needs of every youth in our care.

Our vision is to work together with youth and their families to help them become successful functioning individuals. Critical to accomplishing this vision is the integration of individual, family and group therapies, therapeutic residential treatment, educational programs, active parent participation and involvement and close liaisons with community services and agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, retain a readmission rate of 5 percent or lower.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	86	89	60	90
Output: Number of readmissions within 30 days	0	1	1	2
Outcome: Percentage of readmissions within 30 days	0%	1%	2%	2%

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

Objective 2.1 By fiscal year 2011, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges, excluding court evaluation unit	56	38	47	47
Output: Number of discharges to a less restrictive setting	42	29	37	36
Outcome: Rate of successful discharges	75%	76%	79%	77%

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

Objective 3.1 By fiscal year 2011, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	28	24	31	26
Output: Number of surveys reporting satisfaction	26	24	28	25
Outcome: Percentage of individuals satisfied	93%	100%	90%	96%

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 2011, retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	339,419	342,869	341,955	341,144
Output: Number of lost hours	501	1,568	1,197	1,034
Outcome: Rate of lost time per 1,000 hours	1.48	4.57	3.50	3.03

OTHER PERFORMANCE MEASURES*

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	75	92	72	64
Discharges	86	89	96	64
Inpatients treated	161	181	168	128
Average daily inpatients under treatment	57	57	44	32
Beds operated	72	72	56	32
Occupancy percent	79.2%	79.2%	78.6%	100.0%
Residential				
Patient days	21,015	20,890	16,060	11,680
Average daily inpatients under treatment	57	57	44	32
Per Diem cost	\$366	\$395	\$434	\$558
Average length of stay	366	365	365	365
Cost per admission	\$133,946	\$144,012	\$158,503	\$203,789
Day Treatment				
Patient days	32,850	29,200	32,850	32,850
Average daily outpatients treated	90	80	90	90
Per Diem cost	\$100	\$115	\$100	\$92
Average length of stay	366	365	365	365
Cost per admission	\$36,624	\$42,015	\$36,425	\$33,622
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,697,974	\$2,915,944	\$2,501,601	\$1,785,914
Project Summary				
General administration	1,687,777	1,673,015	1,618,820	1,714,496
Dietary services	724,636	768,791	618,701	609,930
Household and property services	2,095,327	2,128,148	2,036,655	1,742,048
Hospital support services	68,198	78,320	44,747	113,201
Patient care services	6,506,820	7,053,934	6,028,853	5,462,005
Ancillary services	409,867	393,976	449,893	431,679
Non-Reimbursable services	665,816	768,785	756,662	859,765
Total	12,158,441	12,864,969	11,554,331	10,933,124

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	169.60	137.10	137.10
Number of Contractual Positions	4.48	3.00	4.25
01 Salaries, Wages and Fringe Benefits	10,927,843	9,591,524	9,414,310
02 Technical and Special Fees	195,398	149,359	164,818
03 Communication	90,371	87,982	88,735
04 Travel	2,876	7,597	3,431
06 Fuel and Utilities	397,802	545,850	399,345
07 Motor Vehicle Operation and Maintenance	29,879	19,675	22,206
08 Contractual Services	523,390	445,099	292,316
09 Supplies and Materials	608,925	624,703	510,354
10 Equipment—Replacement	59,772	46,892	
12 Grants, Subsidies and Contributions	10,731	20,465	20,465
13 Fixed Charges	17,982	15,185	17,144
Total Operating Expenses	1,741,728	1,813,448	1,353,996
Total Expenditure	12,864,969	11,554,331	10,933,124
Original General Fund Appropriation	12,345,780	12,467,611	
Transfer of General Fund Appropriation	-305,173	-1,728,292	
Net General Fund Expenditure	12,040,607	10,739,319	10,024,839
Special Fund Expenditure	101,654	117,193	113,798
Federal Fund Expenditure	55,577	58,350	48,520
Reimbursable Fund Expenditure	667,131	639,469	745,967
Total Expenditure	12,864,969	11,554,331	10,933,124
Special Fund Income:			
M00308 Employee Food Sales	90,923	96,728	93,333
M00362 Donations	10,731	20,465	20,465
Total	101,654	117,193	113,798
Federal Fund Income:			
10.553 School Breakfast Program	55,577	58,350	48,520
Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters	48,774		86,726
V00E01 DJS-Residential/Community Operations	618,357	639,469	659,241
Total	667,131	639,469	745,967

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.

On August 26, 2009, the Maryland Board of Public Works closed the in-patient units of the Upper Shore Community Mental Health Center effective March 1, 2010.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve psychiatric outcomes for all patients

Objective 1.1 The annual 30-day readmission rate will decrease.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	224	197	131	0
Output: Number of readmissions in less than 30 days in the fiscal year	17	10	6	0
Outcome: Percent of patients readmitted within 30 days of discharge	7.59%	5.08%	4.58%	0

Goal 2. To maintain a safe environment for patients.

Objective 2.1 The percentage of patients reporting satisfaction as per hospital surveys will increase.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in survey	55	48	50	0
Outcome: Percentage of patients responding as being satisfied	95%	92%	95%	0

Objective 2.2 The amount of lost staff time due to patient-to-staff attacks will decrease.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	190,712	193,370	175,000	0
Output: Number of lost hours due to patient-to-staff attacks	149	264	150	0
Outcome: Rate of lost time hours per 1,000 hours worked	0.78	1.37	0.86	0

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

Objective 3.1 The number of elopements will be less than the rate of 0.15 per 1,000 patient days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	13,785	13,008	7,665	0
Output: Number of elopements as defined/reported to Oryx	9	1	1	0
Outcome: Elopements per 1,000 patient days	0.65	0.08	0.13	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 The rate of seclusion hours will decrease.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	330,840	312,192	183,960	0
Output: Number of seclusion hours	48	47	26	0
Outcome: Seclusion hours per 1,000 patient hours	0.15	0.15	0.14	0

Objective 3.3 The rate of restraint hours will decrease.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	330,840	312,192	183,960	0
Output: Number of restraint hours	8	91	40	0
Outcome: Restraint hours per 1,000 patient hours	0.02	0.29	0.22	0

OTHER PERFORMANCE MEASURES *

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	223	198	95	0
Discharges	224	197	131	0
Inpatients Treated	261	300	226	0
Average Daily Inpatients Treated	**38	36	21	0
Beds Operated	42	42	42	0
Occupancy Percent	89.7%	84.9%	50.0%	0.0%
Acute Care:				
Patient Days	13,785	13,008	7,665	0
Average Daily Inpatients Treated	38	36	21	0
Per Diem Cost	\$568	\$625	\$748	\$0
Average Length of Stay	60	60	60	0
Cost per Admission	\$34,082	\$37,496	\$44,878	\$0
Ancillary Services:				
Patient Days	13,785	13,008	7,665	0
Per Diem Cost	\$32	\$35	\$48	\$0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$348,330	\$480,704	\$132,545	\$0
Disproportionate Share Payments	\$4,015,305	\$4,015,305	\$2,202,098	\$0
Project Summary:				
General Administration	765,066	623,149	519,251	85,831
Dietary Services	316,960	375,452	215,849	0
Household and Property Services	1,097,797	1,076,953	811,596	430,838
Hospital Support Services	1,125,538	1,300,978	898,537	0
Patient Care Services	4,578,889	4,797,797	3,325,620	0
Ancillary Services	382,068	411,233	326,584	0
Non-Reimbursable Services	382,238	378,141	445,049	501,099
Total	8,648,556	8,963,703	6,542,486	1,017,768

Note: * Totals may not add due to rounding.

** Number in the budget book last year was not correct.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	95.00	4.00	4.00
Number of Contractual Positions	11.67	7.82	1.00
01 Salaries, Wages and Fringe Benefits	6,337,724	4,603,987	275,162
02 Technical and Special Fees	675,770	376,305	25,023
03 Communication	24,460	15,121	2,012
04 Travel	519	333	
06 Fuel and Utilities	277,627	296,518	210,979
07 Motor Vehicle Operation and Maintenance	17,388	10,766	5,056
08 Contractual Services	1,164,073	927,557	474,471
09 Supplies and Materials	445,480	298,788	17,759
10 Equipment—Replacement	5,257		
12 Grants, Subsidies and Contributions	6,524	7,146	
13 Fixed Charges	8,881	5,965	7,306
Total Operating Expenses	1,950,209	1,562,194	717,583
Total Expenditure	8,963,703	6,542,486	1,017,768
Original General Fund Appropriation	8,807,229	8,934,473	
Transfer of General Fund Appropriation	-221,667	-2,837,036	
Net General Fund Expenditure	8,585,562	6,097,437	516,669
Special Fund Expenditure	210,635	254,491	270,925
Reimbursable Fund Expenditure	167,506	190,558	230,174
Total Expenditure	8,963,703	6,542,486	1,017,768
Special Fund Income:			
M00348 Donations	6,524	7,146	
M00349 Kent County Clinic	13,207	17,871	15,204
M00350 Kent County Alcoholism Unit	190,904	229,474	255,721
Total	210,635	254,491	270,925
Reimbursable Fund Income:			
V00E01 DJS-Residential/Community Operations	167,506	190,558	230,174

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

The Regional Institute for Children and Adolescents (RICA) Southern Maryland, a residential treatment center for seriously emotionally disturbed children between 12 and 18 years of age, closed on June 30, 2008. RICA Southern Maryland provided mental health treatment, educational and rehabilitative services to children and adolescents primarily from Calvert, Charles, Prince George's and St. Mary's Counties. These services are now provided by community mental health providers, John L. Gildner RICA, or RICA Baltimore.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	76,353	121,687	58,689
03 Communication	10,099	1,200	
06 Fuel and Utilities		303,056	
07 Motor Vehicle Operation and Maintenance	82	2,567	
08 Contractual Services	49,398	32,184	
10 Equipment—Replacement	600		
13 Fixed Charges	6,889	5,119	2,740
Total Operating Expenses	67,068	344,126	2,740
Total Expenditure	143,421	465,813	61,429
Original General Fund Appropriation	687,058	17,023	
Transfer of General Fund Appropriation	-537,206		
Total General Fund Appropriation	149,852	17,023	
Less: General Fund Reversion/Reduction	6,431		
Net General Fund Expenditure	143,421	17,023	61,429
Special Fund Expenditure		448,790	
Total Expenditure	143,421	465,813	61,429
 Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance		448,790	
		448,790	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE
INTELLECTUAL DISABILITY CENTERS**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,050.65	730.25	730.25
Total Number of Contractual Positions.....	214.00	30.84	30.26
Salaries, Wages and Fringe Benefits.....	59,816,112	46,039,724	47,001,625
Technical and Special Fees.....	3,612,812	2,047,833	1,945,486
Operating Expenses.....	721,124,500	741,081,851	757,817,587
Original General Fund Appropriation.....	484,886,412	493,738,902	
Transfer/Reduction.....	-3,633,791	-20,568,017	
Total General Fund Appropriation.....	481,252,621	473,170,885	
Less: General Fund Reversion/Reduction.....	637		
Net General Fund Expenditure.....	481,251,984	473,170,885	483,880,037
Special Fund Expenditure.....	4,917,142	4,841,941	4,262,052
Federal Fund Expenditure.....	297,010,541	310,010,174	317,571,025
Reimbursable Fund Expenditure.....	1,373,757	1,146,408	1,051,584
Total Expenditure.....	<u>784,553,424</u>	<u>789,169,408</u>	<u>806,764,698</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	174.50	167.50	167.50
Total Number of Contractual Positions.....	7.89	9.50	9.50
Salaries, Wages and Fringe Benefits.....	11,884,948	11,101,082	12,119,871
Technical and Special Fees.....	354,580	342,515	372,243
Operating Expenses.....	705,810,289	732,926,561	750,327,790
Original General Fund Appropriation.....	419,203,926	445,366,957	
Transfer/Reduction.....	-3,639,809	-16,071,850	
Total General Fund Appropriation.....	415,564,117	429,295,107	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	415,564,116	429,295,107	440,770,562
Special Fund Expenditure.....	4,121,748	4,031,897	3,445,337
Federal Fund Expenditure.....	297,010,541	310,010,174	317,571,025
Reimbursable Fund Expenditure.....	1,353,412	1,032,980	1,032,980
Total Expenditure.....	<u>718,049,817</u>	<u>744,370,158</u>	<u>762,819,904</u>

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 in Health-General Article §7 –201. In Article §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 intellectual disability 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, intellectual disability, 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 ensure 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 2011, the percentage of respondents on the “Ask ME! Survey” expressing satisfaction in the following domains will remain the same or improve.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Outcome: Percent of individuals expressing satisfaction with:				
Physical well-being	94.3%	95.0%	≥95.0%	≥95.0%
Material well-being	83.6%	83.5%	≥83.5%	≥83.5%
Emotional well-being	94.0%	94.7%	≥94.7%	≥94.7%
Interpersonal relations	89.0%	90.0%	≥90.0%	≥90.0%
Rights	73.4%	74.1%	≥74.1%	≥74.1%
Personal development	84.0%	84.0%	≥84.0%	≥84.0%
Social inclusion	85.8%	85.8%	≥85.8%	≥85.8%
Self-determination	78.7%	80.5%	≥80.5%	≥80.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 By the end of fiscal year 2011, the average score* on the domain of “personal development” will increase by 5 percent from the previous year and the average score on the other seven domains will remain the same or improve.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Average score by domain:				
Personal development	7.5	7.6	≥7.7	≥7.8
Physical well-being	8.7	8.7	≥8.7	≥8.7
Material well-being	7.4	7.4	≥7.4	≥7.4
Emotional well-being	8.5	8.6	≥8.6	≥8.6
Interpersonal relations	7.7	7.9	≥7.9	≥7.9
Rights	6.8	6.9	≥6.9	≥6.9
Social inclusion	7.6	7.6	≥7.6	≥7.6
Self-determination	7.2	7.3	≥7.3	≥7.3

Note: * The scores are based on a scale of 0-10 and calculated relative to the neutral score of 5.0.

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

Objective 2.1 The number of individuals receiving community-based service in fiscal year 2011 will increase by 2.9 percent.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of individuals served	23,287	24,071	24,893	25,616
Outcome: Percentage increase of individuals receiving community-based services	2.66%	3.37%	3.41%	2.90%

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 2011, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 2.4 percent over fiscal year 2010.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Matching Federal funds from waiver (millions)	\$267	\$297	* \$310	* \$318
Outcome: Percentage increase over previous year base	7.2%	11.2%	4.4%	* 2.4%

Note: * Total Federal funds in are estimated at \$310,010,174 in 2010 and \$317,571,025 in 2011, which results in a percentage increase of 2.438%.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	59.00	53.00	53.00
Number of Contractual Positions	2.36	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,411,550	4,267,525	4,329,604
02 Technical and Special Fees	115,166	56,908	62,469
03 Communication	51,482	46,298	48,098
04 Travel	14,959	17,603	15,042
06 Fuel and Utilities	3,834		
07 Motor Vehicle Operation and Maintenance	3,350	-30	176
08 Contractual Services	1,368,890	1,156,939	1,391,966
09 Supplies and Materials	44,310	38,546	37,803
10 Equipment—Replacement	48,762	5,503	2,454
11 Equipment—Additional	7,166		
12 Grants, Subsidies and Contributions	300,000	372,106	300,000
13 Fixed Charges	21,250	19,404	22,325
Total Operating Expenses	<u>1,864,003</u>	<u>1,656,369</u>	<u>1,817,864</u>
Total Expenditure	<u>6,390,719</u>	<u>5,980,802</u>	<u>6,209,937</u>
Original General Fund Appropriation	4,535,183	4,639,872	
Transfer of General Fund Appropriation	-152,043	-591,797	
Total General Fund Appropriation	<u>4,383,140</u>	<u>4,048,075</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	<u>4,383,139</u>	<u>4,048,075</u>	4,354,151
Federal Fund Expenditure	<u>2,007,580</u>	<u>1,932,727</u>	<u>1,855,786</u>
Total Expenditure	<u>6,390,719</u>	<u>5,980,802</u>	<u>6,209,937</u>
Federal Fund Income:			
93.778 Medical Assistance Program	<u>2,007,580</u>	<u>1,932,727</u>	<u>1,855,786</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

Section 7-201 of the Health-General Article establishes the Developmental Disabilities Administration within the Department of Health and Mental Hygiene. The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Community Residential Services:				
Annualized clients	5,105	5,264	5,581	5,639
Average annual cost per client	\$68,667	\$70,428	\$70,222	\$69,871
Day Programs:				
Annualized clients	6,153	6,395	6,687	6,725
Average annual cost per client	\$16,455	\$17,682	\$16,441	\$16,459
Supported Employment Programs:				
Annualized clients	3,932	4,137	4,596	5,204
Average annual cost per client	\$13,907	\$14,914	\$15,644	\$15,898
Resource Coordination (Includes Medicaid Waiver)				
Annualized clients	21,728	21,192	22,029	22,715
Average Cost Per Annualized Client	\$1,371	\$1,482	\$1,432	\$1,536
Purchase of Care:				
Clients	1	2	2	2
Average annual cost per client	\$38,610	\$44,051	\$59,065	\$59,828
Summer Program:				
Clients	1,850	1,944	1,944	1,944
Average annual cost per client	\$173	\$164	\$164	\$164
Self Directed Services:				
Clients	78	115	132	136
Average annual cost per client	\$49,263	\$61,674	\$53,937	\$57,043
Family Support Services:				
Annualized clients	2,879	2,858	2,846	2,846
Average annual cost per client	\$3,636	\$3,762	\$3,574	\$3,479
Individual Family Care:				
Annualized clients	210	210	213	213
Average annual cost per client	\$21,912	\$23,516	\$24,651	\$25,589
Individual Support Services:				
Annualized clients	5,211	4,140	4,197	4,197
Average annual cost per client	\$5,663	\$6,654	\$6,814	\$6,940
Behavioral Support Services:				
Behavioral respite (number of days)	1,223	1,567	1,567	1,567
Behavioral consultation (number of consultations)	7,451	3,691	3,691	3,691
Behavioral plans (number of individual plans)	0	1,228	1,228	1,228
Temporary augmentation of staff (number of hours)	22,410	7,008	7,008	7,008
Training (number of trainings)	90	139	139	139
Sign language interpretations (number of interpretations)	0	5	5	5
Client referrals (number of referrals)	0	1,659	1,659	1,659
Crisis interventions/assistance/evaluations	55	187	187	187
Community Support Living Arrangements:				
Annualized clients	1,692	1,731	1,744	1,768
Average Cost Per Annualized Client	\$35,481	\$36,367	\$35,781	\$34,903
Waiting List Equity Fund:				
Clients served	38	39	80	45
Fund balance available	\$3,495,854	\$3,226,555	\$2,444,658	\$2,249,321

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	115.50	114.50	114.50
Number of Contractual Positions	5.53	7.50	7.50
01 Salaries, Wages and Fringe Benefits	7,473,398	6,833,557	7,790,267
02 Technical and Special Fees	239,414	285,607	309,774
03 Communication	127,272	113,529	112,815
04 Travel	60,445	48,800	49,459
06 Fuel and Utilities	53,151	103,668	104,985
07 Motor Vehicle Operation and Maintenance	36,413	10,419	10,301
08 Contractual Services	703,304,982	730,414,410	747,589,640
09 Supplies and Materials	56,747	52,505	51,721
10 Equipment—Replacement	9,646	15,350	7,403
11 Equipment—Additional	5,207		
12 Grants, Subsidies and Contributions	100,000	100,000	172,106
13 Fixed Charges	192,423	411,511	411,496
Total Operating Expenses	703,946,286	731,270,192	748,509,926
Total Expenditure	711,659,098	738,389,356	756,609,967
Original General Fund Appropriation	414,668,743	440,727,085	
Transfer of General Fund Appropriation	-3,487,766	-15,480,053	
Net General Fund Expenditure	411,180,977	425,247,032	436,416,411
Special Fund Expenditure	4,121,748	4,031,897	3,445,337
Federal Fund Expenditure	295,002,961	308,077,447	315,715,239
Reimbursable Fund Expenditure	1,353,412	1,032,980	1,032,980
Total Expenditure	711,659,098	738,389,356	756,609,967
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years	3,163,385	2,500,000	2,500,000
M00357 Waiting List Equity Fund	958,363	1,531,897	945,337
Total	4,121,748	4,031,897	3,445,337
Federal Fund Income:			
93.767 State Children's Insurance Program	1,658	7,500	5,000
93.778 Medical Assistance Program	294,900,445	307,806,429	315,317,633
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	100,858	263,518	392,606
Total	295,002,961	308,077,447	315,715,239
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration	1,353,412	1,032,980	1,032,980

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	876.15	562.75	562.75
Total Number of Contractual Positions.....	206.11	21.34	20.76
Salaries, Wages and Fringe Benefits.....	47,931,164	34,938,642	34,881,754
Technical and Special Fees.....	3,258,232	1,705,318	1,573,243
Operating Expenses.....	15,314,211	8,155,290	7,489,797
Original General Fund Appropriation.....	65,682,486	48,371,945	
Transfer/Reduction.....	6,018	-4,496,167	
Total General Fund Appropriation.....	65,688,504	43,875,778	
Less: General Fund Reversion/Reduction.....	636		
Net General Fund Expenditure.....	65,687,868	43,875,778	43,109,475
Special Fund Expenditure.....	795,394	810,044	816,715
Reimbursable Fund Expenditure.....	20,345	113,428	18,604
Total Expenditure.....	<u>66,503,607</u>	<u>44,799,250</u>	<u>43,944,794</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

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 intellectual disability 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. Rosewood Center closed on June 30, 2009. Fiscal year 2011 funding is for facility maintenance.

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Beds Operated	225	225	0	0
Residential Services				
Admissions	4	2	0	0
Discharges	43	135	0	0
Inpatients Treated	176	135	0	0
Average Daily Inpatients Treated	155	79	0	0
Patient Days	56,730	28,667	0	0
Per Diem Cost	\$537	\$688	0	\$0
Average Length of Stay	366	365	0	0
Annual Cost Per Average Daily Client	\$196,630	\$251,163	0	\$0
Day Services				
Average Daily Inpatient Treated	134	57	0	0
Patient Days	32,160	13,680	0	0
Per Diem Cost	\$223	\$359	0	\$0
Average Length of Stay	240	240	0	0
Annual Cost Per Average Daily Client	\$53,631	\$86,217	0	\$0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$15,019,529	\$23,479,387	\$285,644	\$0
Project Summary:				
General Administration		5,939,360	2,020,293	1,252,665
Dietary Services		1,542,722	0	0
Household and Property Services		4,685,578	683,105	694,538
Hospital Support Services		2,343,942	0	0
Patient Care Services		9,861,373	0	0
Day Services		1,152,640	0	0
Ancillary Services		3,628,423	0	0
Non-Reimbursable Services		690,280	680,796	693,263
Total		29,844,318	3,384,194	2,640,466

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	312.40	3.00	3.00
Number of Contractual Positions	190.18		
01 Salaries, Wages and Fringe Benefits	18,954,479	2,164,751	1,419,591
02 Technical and Special Fees	2,475,012		
03 Communication	87,798	1,392	1,392
04 Travel	7,229		
06 Fuel and Utilities	1,259,076	826,123	860,150
07 Motor Vehicle Operation and Maintenance	238,159	10,441	10,887
08 Contractual Services	5,870,627	309,902	282,160
09 Supplies and Materials	674,574	12,000	12,000
10 Equipment—Replacement	153,945		
11 Equipment—Additional	28,676		
12 Grants, Subsidies and Contributions	13,737		
13 Fixed Charges	81,006	59,585	54,286
Total Operating Expenses	8,414,827	1,219,443	1,220,875
Total Expenditure	29,844,318	3,384,194	2,640,466
Original General Fund Appropriation	29,398,216	2,711,548	
Transfer of General Fund Appropriation	-243,543	-8,150	
Total General Fund Appropriation	29,154,673	2,703,398	
Less: General Fund Reversion/Reduction	635		
Net General Fund Expenditure	29,154,038	2,703,398	1,947,203
Special Fund Expenditure	690,280	680,796	693,263
Total Expenditure	29,844,318	3,384,194	2,640,466
 Special Fund Income:			
M00353 Tenant Collections	136,673	140,053	152,143
M00358 Donations	553,607		
swf316 Strategic Energy Investment Fund		540,743	541,120
Total	690,280	680,796	693,263

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. Holly Center is responsible for the provision of habilitative services to individuals with intellectual disability 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 intellectual disability primarily from the Eastern Shore Region. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Holly Center staff provide 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 to plan for their services.

Objective 1.1 In fiscal year 2011, 18 percent of residents living at the Center will participate in self-advocacy groups.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals living at the Center	93	92	90	90
Quality: Percent of individuals participating in self-advocacy groups	9%	17%	18%	18%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2011, the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Client Protections,” in its annual survey by the Office of Health Care Quality.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	3	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2011, the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Health Care Services,” in its annual survey by the Office of Health Care Quality.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	1	5	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 During fiscal year 2011, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 35 outings per year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	93	96	90	90
Outcome: Average number off campus trips per individual per year	24.7	39.3	22.0	35.0

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2011, 100 percent of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	15	11	18	18
Outcome: Percent of individuals and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
Residential Services				
Admissions	2	3	1	1
Discharges	3	4	1	1
Inpatients Treated	112	106	112	112
Average Daily Inpatients Treated	94	93	90	90
Patient Days	34,404	33,945	32,850	32,850
Per Diem Cost	\$424	\$429	\$442	\$456
Average Length of Stay	366	365	365	365
Annual Cost Per Average Daily Client	\$155,221	\$156,737	\$161,339	\$166,266
Day Services				
Average Daily Inpatients Treated	55	52	55	55
Patient Days	13,695	12,948	13,695	13,695
Per Diem Cost	\$141	\$150	\$144	\$146
Average Length of Stay	249	249	249	249
Annual Cost Per Average Daily Client	\$35,218	\$37,255	\$35,806	\$36,262
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$8,526,057	\$12,096,008	\$11,350,967	\$10,304,289
Project Summary:				
General Administration		3,030,460	2,942,976	2,945,608
Dietary Services		1,431,528	1,347,534	1,443,848
Household and Property Services		2,251,454	2,286,592	2,243,101
Hospital Support Services		1,210,636	1,273,256	1,220,126
Patient Care Services		8,503,618	8,567,587	9,007,955
Day Services		732,203	715,375	737,200
Ancillary Services		942,812	911,435	942,668
Non-Reimbursable Services		121,495	237,676	137,056
Total		18,224,206	18,282,431	18,677,562

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	269.50	264.50	264.50
Number of Contractual Positions.....	8.08	9.57	9.02
01 Salaries, Wages and Fringe Benefits.....	14,766,028	14,761,999	15,423,698
02 Technical and Special Fees.....	440,358	552,118	563,240
03 Communication.....	44,044	45,168	44,860
04 Travel.....	3,373	2,501	2,728
06 Fuel and Utilities.....	492,373	556,349	456,114
07 Motor Vehicle Operation and Maintenance	53,708	72,193	56,803
08 Contractual Services.....	1,428,048	1,417,927	1,247,020
09 Supplies and Materials	903,180	841,817	847,299
10 Equipment—Replacement	40,720	7,160	8,000
11 Equipment—Additional.....	23,256		
13 Fixed Charges.....	29,118	25,199	27,800
Total Operating Expenses.....	3,017,820	2,968,314	2,690,624
Total Expenditure	18,224,206	18,282,431	18,677,562
Original General Fund Appropriation.....	18,951,391	18,775,826	
Transfer of General Fund Appropriation.....	-848,680	-731,071	
Net General Fund Expenditure.....	18,102,711	18,044,755	18,540,506
Special Fund Expenditure.....	101,150	124,248	118,452
Reimbursable Fund Expenditure	20,345	113,428	18,604
Total Expenditure	18,224,206	18,282,431	18,677,562
Special Fund Income:			
M00308 Employee Food Sales	34,123	54,170	55,943
M00336 Wor-Wic College.....	34,688	34,689	25,353
M00360 Adult Vocational Program.....		700	600
M00414 Life Crisis Center.....	32,339	34,689	36,556
Total	101,150	124,248	118,452
Reimbursable Fund Income:			
M00F03 DHMH-Family Health Administration		84,960	
M00J02 DHMH-Laboratories Administration.....	20,345	28,468	18,604
Total	20,345	113,428	18,604

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

PROGRAM DESCRIPTION

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes two State Forensic Residential Centers operated by the Developmental Disabilities Administration, Department of Health and Mental Hygiene (DHMH) under Health General Article §2-102 and §7-904. Pursuant to Criminal Procedure Article Title 3, the SETT Program units are responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

MISSION

The SETT Program units are State forensic residential centers that serve people with intellectual disability committed to the Department by the courts. The mission of the SETT Program units are to provide evaluation and assessment services, as well as active treatment, to individuals with intellectual disability and court involvement within a secure and safe environment. Through a therapeutic and integrative process, SETT Program staff provides residential care, treatment and support intended to assist consumers to reach their maximum potential. Service plans are developed to meet their health, habilitation and safety needs. Upon approval of the court, the individual subsequently moves into a community setting with the necessary services and supports.

VISION

Through therapeutic interventions and activities, individuals admitted to the SETT Program units will learn new skills and behaviors that lead to movement to a less restrictive more integrated setting and improve their quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals are safe.

Objective 1.1 Throughout fiscal year 2011, the Secure Evaluation and Therapeutic Treatment (SETT) Program will maintain a record of compliance with State regulations by receiving zero major citations in “Client Protections,” during the annual survey by the Office of Health Care Quality.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	N/A	0	0	0

Goal 2. Individuals achieve their best health possible.

Objective 2.1 Throughout fiscal year 2011, the SETT Program will maintain its record of compliance with State regulations and Best Clinical Practices by receiving zero major citations in “Health Care Services,” in its annual or interim surveys by the Office of Health Care Quality.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	N/A	0	0	0

Goal 3. Individuals committed to the SETT unit have a low rate of recidivism.

Objective 3.1 During fiscal year 2011, repeat commitments to the SETT unit will be 18 percent or less.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed to the SETT Program	N/A	47	62	60
Number of repeat commitments to the SETT Program	N/A	1	11	11
Outcome: Percent of total repeat commitments	N/A	2.13%	17.74%	18.33%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL
DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY
SYSTEM (Continued)**

Goal 4. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.

Objective 4.1 During fiscal year 2011, 50 percent of individuals committed as IST will achieve their training goals which reflect increased skills in courtroom procedures.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed as IST to the SETT	N/A	42	51	49
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	N/A	20	25	24
Outcome: Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	N/A	48%	49%	49%

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	0	20	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	0	16	14	12
Discharges	0	1	9	12
Inpatients treated	0	16	29	32
Average daily inpatients treated	0	7	20	20
Patient days	0	2,555	7,300	7,300
Per Diem cost	\$0	\$812	\$687	\$669
Average length of stay	0	365	365	365
Annual cost per average daily client	\$0	\$296,220	\$250,748	\$244,302
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	0	31	48	48
Discharges	0	19	48	48
Inpatients treated	0	31	60	60
Average daily inpatients treated	0	8	12	12
Patient days	0	2,920	4,380	4,380
Per Diem cost	\$0	\$784	\$779	\$778
Average length of stay	0	77	90	90
Annual cost per average daily client	\$0	\$60,399	\$70,084	\$70,023

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE
DELIVERY SYSTEM**

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	110.00	114.00	114.00
Number of Contractual Positions.....	5.07	10.00	10.00
01 Salaries, Wages and Fringe Benefits.....	3,519,343	6,864,198	6,927,845
02 Technical and Special Fees.....	183,159	765,407	601,443
03 Communication.....	5,807	3,136	4,491
04 Travel.....	7,879	7,879	7,879
07 Motor Vehicle Operation and Maintenance.....	1,947	25,694	17,031
08 Contractual Services.....	457,460	608,050	601,412
09 Supplies and Materials.....	102,705	149,832	126,066
10 Equipment—Replacement.....	10,339		
11 Equipment—Additional.....	75,266		
13 Fixed Charges.....	80	1,500	7,669
Total Operating Expenses.....	661,483	796,091	764,548
Total Expenditure.....	4,363,985	8,425,696	8,293,836
Original General Fund Appropriation.....		8,589,682	
Transfer of General Fund Appropriation.....	4,363,986	-163,986	
Total General Fund Appropriation.....	4,363,986	8,425,696	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	4,363,985	8,425,696	8,293,836

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER

PROGRAM DESCRIPTION

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to move individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for the Mentally Retarded (ICF/MR).

MISSION

Potomac Center provides the comforts of home to people with intellectual disabilities so they may reach their full potential.

VISION

Provide supports and resources to Marylanders with intellectual disabilities to assist them in meeting defined needs during transitional periods in their lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2011, 80 percent of individuals will realize this personal goals performance standard.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	59	42	60	58
Output: Number of individuals meeting standard	42	30	48	46
Outcome: Percent of individuals meeting standard	71%	71%	80%	79%

Objective 1.2 In fiscal year 2011, 92 percent of individuals will choose their daily routine.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	59	42	60	58
Output: Number of individuals meeting standard	49	36	55	53
Outcome: Percent of individuals meeting standard	83%	86%	92%	91%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 During fiscal year 2011 the Center will maintain its record of compliance with Federal and State regulations, receiving zero major “Client Protection” citations in the Office of Health Care Quality Annual Survey.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 During fiscal year 2011 the Center will maintain its record of compliance with Federal and State regulations, receiving zero major citations in “Health Care Services” in the Office of Health Care Quality Annual Survey.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 4. Individuals are integrated appropriately into the community while residing at the Center.

Objective 4.1 In fiscal year 2011, 95 percent of individuals will realize this community-involvement performance standard.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate at the Potomac Center	43	40	48	46
Output: Number of individuals meeting standard	41	38	46	44
Outcome: Percent of individuals meeting standard	95%	95%	96%	96%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2011, 100 percent of families and individuals using respite services in the Center who complete an annual satisfaction survey will indicate overall satisfaction with respite services.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	12	12	12	12
Outcome: Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES*

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
Residential Services				
Admissions	21	6	20	6
Discharges	13	23	6	8
Inpatients Treated	69	65	60	60
Average Daily Inpatients Treated	57	52	60	58
Patient Days	20,862	19,079	21,900	21,170
Per Diem Cost	\$407	\$479	\$469	\$491
Average Length of Stay	366	365	365	365
Annual Cost Per Average Daily Client	\$148,960	\$174,717	\$171,238	\$179,315
Day Services:				
Average Daily Inpatients Treated	6	0	0	0
Patient Days	1,440	0	0	0
Per Diem Cost	\$273	\$0	\$0	\$0
Average Length of Stay	240	0	0	0
Annual Cost Per Average Daily Client	\$65,423	\$0	\$0	\$0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$5,404,788	\$4,767,738	\$6,857,800	\$7,123,147
Project Summary:				
General Administration		1,590,290	1,564,300	1,532,783
Dietary Services		586,101	630,837	715,107
Household and Property Services		1,678,580	1,648,342	1,643,583
Hospital Support Services		785,264	874,384	859,808
Patient Care Services		4,595,277	5,659,744	5,751,538
Day Services		0	0	0
Ancillary Services		431,937	462,566	508,580
Non-Reimbursable Services		3,964	5,000	5,000
Total		9,671,413	10,845,173	11,016,399

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	124.50	140.50	140.50
Number of Contractual Positions	2.11	.37	.34
01 Salaries, Wages and Fringe Benefits	7,267,092	8,174,884	8,559,806
02 Technical and Special Fees	112,680	308,782	325,435
03 Communication.....	25,837	21,501	21,093
04 Travel	1,057	1,986	1,393
06 Fuel and Utilities	289,600	348,805	272,476
07 Motor Vehicle Operation and Maintenance	30,158	63,551	38,213
08 Contractual Services	1,394,801	1,514,205	1,419,357
09 Supplies and Materials	392,616	347,525	342,788
10 Equipment—Replacement	135,467	20,823	15,041
11 Equipment—Additional		24,062	
12 Grants, Subsidies and Contributions.....	3,964	5,000	5,000
13 Fixed Charges	18,141	14,049	15,797
Total Operating Expenses.....	<u>2,291,641</u>	<u>2,361,507</u>	<u>2,131,158</u>
Total Expenditure	<u>9,671,413</u>	<u>10,845,173</u>	<u>11,016,399</u>
Original General Fund Appropriation.....	11,099,918	9,832,439	
Transfer of General Fund Appropriation.....	-1,432,469	1,007,734	
Net General Fund Expenditure.....	9,667,449	10,840,173	11,011,399
Special Fund Expenditure.....	3,964	5,000	5,000
Total Expenditure	<u>9,671,413</u>	<u>10,845,173</u>	<u>11,016,399</u>
Special Fund Income:			
M00359 Donations.....	3,964	5,000	5,000

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 intellectual disability 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. 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 to plan for their services.

Objective 1.1 In fiscal year 2011, 93 percent of individuals will meet the accreditation outcome regarding “people realize personal goals.”

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of internal self assessments	19	16	16	14
Output: Number of individuals meeting outcomes	19	14	14	13
Outcome: Percent of individuals meeting standard	100%	88%	88%	93%

Objective 1.2 In fiscal year 2011, 93 percent of individuals will meet the accreditation outcome regarding “people choose their daily routine.”

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of internal self assessments	19	16	16	14
Output: Number of individuals meeting outcomes	19	14	14	13
Outcome: Percent of individuals meeting standard	100%	88%	88%	93%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2011, the Center will maintain its record of compliance with federal and State regulations by receiving zero major citations in “Client Protections,” in the Office of Health Care Quality annual survey.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2011 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Health Care Services,” in the Office of Health Care Quality annual survey.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 4. Individuals are integrated appropriately into the community while residing at the Center.

Objective 4.1 In fiscal year 2011, 93 percent of individuals will meet the accreditation outcome regarding "People [who] participate in the life of the Community."

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of internal self assessments	19	16	16	14
Output: Number of individuals meeting outcomes	19	14	14	13
Outcome: Percent of individuals meeting standard	100%	88%	88%	93%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2011, 100 percent of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	9	11	9	9
Output: Number of satisfaction surveys returned	9	11	9	9
Outcome: Percent of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input Measures:				
Beds Operated	25	25	25	25
Residential Services:				
Admissions	0	0	0	0
Discharges	3	2	1	0
Inpatients Treated	19	16	16	14
Average Daily Inpatients Treated	18	15	14	13
Patient Days	6,588	5,327	5,110	4,745
Per Diem Cost	\$574	\$688	\$611	\$555
Average Length of Stay	366	365	365	365
Annual Cost Per Average Daily Client	\$210,050	\$251,022	\$223,054	\$202,495
Day Services:				
Average Daily Inpatients Treated	8	8	8	8
Patient Days	2,000	2,000	2,000	2,000
Per Diem Cost	\$159	\$153	\$156	\$139
Average Length of Stay	250	250	250	250
Annual Cost Per Average Daily Client	\$39,797	\$38,210	\$39,113	\$34,726
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,631,171	\$2,671,427	\$3,221,683	\$2,706,346
Project Summary:				
General Administration		1,116,714	1,172,952	856,893
Hospital Support Services		306,980	351,138	303,705
Patient Care Services		2,481,621	1,863,247	1,683,016
Day Services		151,728	140,439	133,915
Ancillary Services		342,642	333,980	339,002
Total		4,399,685	3,861,756	3,316,531

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	59.75	40.75	40.75
Number of Contractual Positions67	1.40	1.40
01 Salaries, Wages and Fringe Benefits	3,424,222	2,972,810	2,550,814
02 Technical and Special Fees	47,023	79,011	83,125
03 Communication	2,641	3,512	1,387
04 Travel	3,261	3,767	3,146
08 Contractual Services	803,651	693,022	568,543
09 Supplies and Materials	91,850	95,662	95,245
10 Equipment—Replacement	19,351	7,235	7,000
13 Fixed Charges	7,686	6,737	7,271
Total Operating Expenses	928,440	809,935	682,592
Total Expenditure	4,399,685	3,861,756	3,316,531
Original General Fund Appropriation	6,232,961	8,462,450	
Transfer of General Fund Appropriation	-1,833,276	-4,600,694	
Net General Fund Expenditure	4,399,685	3,861,756	3,316,531

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	615.80	610.00	610.00
Total Number of Contractual Positions.....	36.00	42.35	41.26
Salaries, Wages and Fringe Benefits.....	41,504,309	-35,566,040	44,724,283
Technical and Special Fees.....	1,383,338	1,345,409	1,380,460
Operating Expenses.....	5,518,184,430	5,558,911,972	6,170,649,055
Original General Fund Appropriation.....	2,393,645,609	1,700,658,946	
Transfer/Reduction.....	-455,039,015	-187,415,106	
Total General Fund Appropriation.....	1,938,606,594	1,513,243,840	
Less: General Fund Reversion/Reduction.....	11,100,001		
Net General Fund Expenditure.....	1,927,506,593	1,513,243,840	1,832,783,546
Special Fund Expenditure.....	386,485,336	458,757,196	428,784,230
Federal Fund Expenditure.....	3,195,101,345	3,503,615,293	3,881,951,440
Reimbursable Fund Expenditure.....	51,978,803	49,075,012	73,234,582
Total Expenditure.....	<u>5,561,072,077</u>	<u>5,524,691,341</u>	<u>6,216,753,798</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – 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 percent of premature mortality of Americans is attributable to lifestyle, 20 percent is attributable to environment, 20 percent is attributable to human biology, and 10 percent 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.

The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid 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. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

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 2010, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Input: Sample of HealthChoice children age two	2,157	2,215	2,100	2,100
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	83%	82%	84%	86%

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

M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 1.2 Through calendar year 2010, 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	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	53%	56%	58%	60%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	61%	64%	66%	68%

Objective 1.3 For calendar year 2010, increase to 74 percent the proportion of severely disabled children in HealthChoice, aged 0-20 years, eligible for Supplemental Security Income [SSI], receiving at least one ambulatory care service during the year.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	71%	72%	73%	74%

Objective 1.4 Through calendar year 2010, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	48	39	38	37

Objective 1.5 Through calendar year 2010, reduce by 0.1 percentage point annually the rate of very low birth weight births in the HealthChoice program.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Outcome: Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.7%	1.5%	1.4%

Objective 1.6 For calendar year 2010, increase to 64 percent the proportion of HealthChoice children aged 4-20 years who receive dental services.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Outcome: Percent of HealthChoice children ages 4-20 years receiving dental services	52%	56%	60%	64%

Objective 1.7 Through calendar year 2010, increase by one percentage point annually the proportion of HealthChoice child respondents³ who report that the medical care they have received in the last six months has improved their health.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Input: Number of HealthChoice child respondents	3,403	4,385	5,000	5,000
Outcome: HealthChoice children surveyed reporting medical care received in the last six months has improved their health	85%	86%	87%	88%

³ Parents respond as proxies for children.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

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

Objective 2.1 For fiscal year 2011, increase to 40 percent the proportion of elderly and disabled beneficiaries receiving long-term care⁴ who are served in community-based options.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of older adults and persons with disabilities receiving long term community-based care via Medicaid	9,355	9,538	9,926	10,184
Number of older adults and persons with disabilities receiving long term community-based or institutional care via Medicaid	25,096	25,202	25,451	25,459
Quality: Elderly and disabled Medicaid beneficiaries receiving long term care who are served in community-based options	37.3%	37.8%	39.0%	40.0%

Objective 2.2 Through calendar year 2010, increase by one percentage point annually the proportion of severely disabled adults in HealthChoice, aged 21-64 years, eligible for Supplemental Security Income [SSI], who receive at least one ambulatory care service during the year.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
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 2010, increase by one 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.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Input: Number of HealthChoice adult respondents	2,567	2,766	2,900	2,900
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	80%	81%	82%	83%

Objective 2.4 Through calendar year 2010, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	22	21	20	19

Objective 2.5 Through calendar year 2010, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	76.4%	76.5%	77.0%	78.0%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	69.6%	70.5%	72.0%	74.0%
Outcome: Percentage point gap between access rate for Caucasians compared to the access rate for African-Americans	6.8%	6.0%	5.0%	4.0%

⁴ As measured in the first month of the fiscal year

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

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

Objective 3.1 For fiscal year 2011, at least \$24 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in millions)	\$19.8	\$37.7	\$22.0	\$24.4

Objective 3.2 For fiscal year 2011, DHMH will pay at least 97 percent of all clean fee-for-service claims within 30 days of receipt.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clean claims processed	28,622,504	32,309,929	33,000,000	33,000,000
Output: Clean claims paid within 30 days of receipt	27,197,915	31,132,849	32,010,000	32,010,000
Quality: Percent of clean claims processed in less than 30 days	95%	96%	97%	97%

Objective 3.3 For fiscal year 2011, 92 percent of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) will be for drugs from the Preferred Drug List (PDL).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pharmacy dispensed prescriptions subject to the PDL	1,309,471	1,766,645	1,800,000	1,800,000
Outcome: Percent of prescriptions dispensed from the PDL	92%	94%	92%	92%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	23.60	23.60	23.60
Number of Contractual Positions.....	.56	.68	.68
01 Salaries, Wages and Fringe Benefits	<u>2,029,867</u>	<u>1,992,891</u>	<u>2,196,541</u>
02 Technical and Special Fees	<u>44,331</u>	<u>45,271</u>	<u>49,309</u>
03 Communication.....	11,912	16,115	11,772
04 Travel.....	9,247	11,527	4,673
08 Contractual Services.....	500,614	163,021	195,047
09 Supplies and Materials.....	11,899	9,834	11,337
10 Equipment—Replacement	984		
12 Grants, Subsidies and Contributions.....	413,960		
13 Fixed Charges.....	<u>13,188</u>	<u>12,866</u>	<u>13,118</u>
Total Operating Expenses.....	<u>961,804</u>	<u>213,363</u>	<u>235,947</u>
Total Expenditure	<u>3,036,002</u>	<u>2,251,525</u>	<u>2,481,797</u>
Original General Fund Appropriation.....	1,013,345	1,049,984	
Transfer of General Fund Appropriation.....	<u>27,059</u>	<u>-36,883</u>	
Net General Fund Expenditure.....	1,040,404	1,013,101	1,158,905
Special Fund Expenditure.....	65,460	50,000	50,000
Federal Fund Expenditure.....	<u>1,930,138</u>	<u>1,188,424</u>	<u>1,272,892</u>
Total Expenditure	<u>3,036,002</u>	<u>2,251,525</u>	<u>2,481,797</u>

Special Fund Income:

M00426 Robert Wood Johnson Foundation	65,460	50,000	50,000
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Federal Fund Income:

93.767 State Children's Insurance Program.....	185,606	185,961	186,215
93.768 Medicaid Infrastructure	332,067		
93.778 Medical Assistance Program.....	<u>1,412,465</u>	<u>1,002,463</u>	<u>1,086,677</u>
Total	<u>1,930,138</u>	<u>1,188,424</u>	<u>1,272,892</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.02 OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Program Description:

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 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. Additionally, this Program assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	228.00	227.00	227.00
Number of Contractual Positions	18.80	17.65	18.30
01 Salaries, Wages and Fringe Benefits	15,048,805	15,017,592	16,249,929
02 Technical and Special Fees	628,633	496,489	521,034
03 Communication	772,602	766,874	764,133
04 Travel	11,030	19,120	4,448
07 Motor Vehicle Operation and Maintenance		1,808	1,205
08 Contractual Services	7,473,565	5,433,223	13,804,599
09 Supplies and Materials	245,726	225,790	237,825
10 Equipment—Replacement	13,397	27,016	27,876
11 Equipment—Additional	1,454		
13 Fixed Charges	13,156	12,142	14,232
Total Operating Expenses	8,530,930	6,485,973	14,854,318
Total Expenditure	24,208,368	22,000,054	31,625,281
Original General Fund Appropriation	7,151,093	6,984,637	
Transfer of General Fund Appropriation	596,643	-309,532	
Net General Fund Expenditure	7,747,736	6,675,105	9,348,603
Special Fund Expenditure	18,001	17,650	
Federal Fund Expenditure	16,442,631	15,307,299	22,276,678
Total Expenditure	24,208,368	22,000,054	31,625,281
Special Fund Income:			
M00340 Health Care Coverage Fund	18,001	17,650	
Federal Fund Income:			
93.767 State Children's Insurance Program	473,849	1,516,201	1,330,182
93.778 Medical Assistance Program	15,968,782	13,791,098	20,946,496
Total	16,442,631	15,307,299	22,276,678

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

Under the provisions of Title XIX of the Social Security Act, the statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (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. 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 M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS
ADMINISTRATION (Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Average Number of Medical Assistance Enrollees:				
Federally Eligible	508,400	569,964	673,300	720,000
Documented Aliens *	3,092	3,791	*	*
Other Non-Federally Eligible	755	648	575	500
Total	512,247	574,403	673,875	720,500
Average Number of Federally Eligible Enrollees by Group:				
Elderly	31,577	31,584	31,600	31,700
Disabled Child	19,217	20,534	21,200	22,000
Disabled Adult	87,546	89,024	93,500	96,500
TCA Adult	25,329	41,694	66,100	74,000
TCA Child	70,795	133,228	221,000	245,000
Other	65,597	49,932	42,500	45,300
SOBRA Women	14,604	12,040	9,800	9,000
SOBRA Children	193,735	166,471	129,500	130,000
Expansion Adults **	**	25,457	53,600	61,500
Documented Aliens *	*	*	4,500	5,000
Total	508,400	569,964	673,300	720,000
Primary Adult Care Program	29,221	28,771	40,000	45,000
Employed Individuals with Disabilities	270	354	487	600
Family Planning	37,340	28,905	17,000	12,000
Total	66,831	58,030	57,487	57,600
Average Cost per Enrollee by Group: ***				
Elderly	\$29,015	\$31,197	\$30,149	\$29,598
Disabled Child	\$16,782	\$16,551	\$16,935	\$16,624
Disabled Adult	\$17,282	\$18,891	\$16,699	\$17,518
TCA Adult	\$6,559	\$6,197	\$5,493	\$6,500
TCA Child	\$2,735	\$2,449	\$1,103	\$2,550
Other	\$3,903	\$5,090	\$5,570	\$4,425
SOBRA Women	\$21,053	\$22,902	\$24,522	\$24,179
SOBRA Children	\$2,604	\$2,932	\$3,923	\$3,014
Expansion Adults	**	\$5,085	\$3,768	\$4,937
Documented Aliens	\$4,466	\$4,154	\$4,725	\$3,571
Primary Adult Care Program	\$2,590	\$2,468	\$1,592	\$2,991
Employed Individuals with Disabilities	\$2,653	\$4,772	\$12,566	\$5,204
Family Planning	\$105	\$117	\$206	\$150

Note: * Documented aliens became federally eligible in fiscal year 2010.

** Fiscal year 2009 was the first year of expansion.

*** The Average Cost Per Enrollee by Group statistics for current appropriation year, fiscal year 2010, are based on projected (not budgeted) enrollment but do not reflect proposed deficiency appropriations needed to support these enrollees.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-56,575,004	
08 Contractual Services	5,297,353,738	5,343,722,501	5,932,997,754
12 Grants, Subsidies and Contributions	425,000		
Total Operating Expenses	<u>5,297,778,738</u>	<u>5,343,722,501</u>	<u>5,932,997,754</u>
Total Expenditure	<u>5,297,778,738</u>	<u>5,287,147,497</u>	<u>5,932,997,754</u>
Original General Fund Appropriation	2,292,249,044	1,604,052,594	
Transfer of General Fund Appropriation	-456,819,782	-177,668,149	
Total General Fund Appropriation	<u>1,835,429,262</u>	<u>1,426,384,445</u>	
Less: General Fund Reversion/Reduction	11,100,001		
Net General Fund Expenditure	1,824,329,261	1,426,384,445	1,742,174,807
Special Fund Expenditure	383,792,649	450,458,859	410,564,395
Federal Fund Expenditure	3,037,695,240	3,361,229,181	3,707,023,970
Reimbursable Fund Expenditure	51,961,588	49,075,012	73,234,582
Total Expenditure	<u>5,297,778,738</u>	<u>5,287,147,497</u>	<u>5,932,997,754</u>

Special Fund Income:

D79306 Maryland Health Insurance Plan			10,000,000
D80307 Senior Prescription Drug Program	425,000		
M00318 Grant Activity—Prior Fiscal Years	35,310	91,807	22,647
M00332 Nursing Home Provider Fee	44,000,000	42,300,000	43,500,000
M00340 Health Care Coverage Fund	78,856,865	114,825,104	109,045,751
M00356 Hospital Assessments		13,430,100	27,000,000
M00361 Local Health Department Collections	932,276	3,053,951	1,202,877
M00384 Recoveries from Medicaid Providers	20,974,404	17,205,173	23,715,000
M00386 Fee Collections	76,240	86,640	78,120
M00387 Community Health Resources Commission Fund		9,100,000	
M00427 Lottery 2008 Over-Attainment	10,792,554		
swf305 Cigarette Restitution Fund	125,400,000	114,128,224	104,000,000
swf310 Rate Stabilization Fund	102,300,000	136,237,860	92,000,000
Total	<u>383,792,649</u>	<u>450,458,859</u>	<u>410,564,395</u>

Federal Fund Income:

93.767 State Children's Insurance Program	14,266,905	12,705,831	15,009,263
93.778 Medical Assistance Program	2,577,705,478	2,609,689,070	2,903,048,156
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	2,234,226	11,834,280	10,966,551
Total	<u>2,594,206,609</u>	<u>2,634,229,181</u>	<u>2,929,023,970</u>

Federal Fund Recovery Income:

93.778 Medical Assistance Program	443,488,631	727,000,000	778,000,000
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Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration			5,000,000
M00K02 DHMH-Alcohol and Drug Abuse Administration		3,362,666	8,000,000
M00R01 DHMH-Health Regulatory Commissions	198,198	245,600	180,000
R00A02 Aid to Education	51,465,850	44,326,546	60,054,582
R30B21 USM-Baltimore	297,540	1,140,200	
Total	<u>51,961,588</u>	<u>49,075,012</u>	<u>73,234,582</u>

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 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 Systems and Operations to provide guidance on how to implement policy changes. In addition, OHS provides input to the Deputy Secretary and the Office of Finance on rate setting and budgeting and assists the Deputy Secretary in the development and tracking of health related legislation.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	187.80	184.80	184.80
Number of Contractual Positions	7.24	10.07	8.30
01 Salaries, Wages and Fringe Benefits	13,030,034	13,546,329	14,341,168
02 Technical and Special Fees	361,633	393,065	366,242
03 Communication	132,576	143,756	101,310
04 Travel	52,270	57,198	41,217
07 Motor Vehicle Operation and Maintenance	6,351	6,829	6,920
08 Contractual Services	4,453,166	4,390,990	4,474,694
09 Supplies and Materials	201,252	176,235	185,769
10 Equipment—Replacement	21,863		
11 Equipment—Additional	25,272		
13 Fixed Charges	13,818	12,666	13,291
Total Operating Expenses	4,906,568	4,787,674	4,823,201
Total Expenditure	18,298,235	18,727,068	19,530,611
Original General Fund Appropriation	10,523,610	10,481,533	
Transfer of General Fund Appropriation	-530,400	-261,201	
Net General Fund Expenditure	9,993,210	10,220,332	10,536,844
Special Fund Expenditure	76,737	76,292	25,949
Federal Fund Expenditure	8,228,288	8,430,444	8,967,818
Total Expenditure	18,298,235	18,727,068	19,530,611
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years	19,393	25,949	25,949
M00340 Health Care Coverage Fund	57,344	50,343	
Total	76,737	76,292	25,949
Federal Fund Income:			
93.767 State Children's Insurance Program	487,762	640,008	624,351
93.778 Medical Assistance Program	7,740,526	7,790,436	8,343,467
Total	8,228,288	8,430,444	8,967,818

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF FINANCE — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

The Office of Finance reports directly to the Deputy Secretary for Health Care Financing. This Office 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 financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the Deputy Secretary for Health Care Financing.

Also, included in the Office of 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	30.80	30.00	30.00
Number of Contractual Positions.....	.99	1.74	1.77
01 Salaries, Wages and Fringe Benefits.....	2,523,774	2,492,262	2,584,841
02 Technical and Special Fees.....	39,928	80,225	87,680
03 Communication.....	9,625	266,911	7,671
04 Travel.....	31,220	28,988	11,607
07 Motor Vehicle Operation and Maintenance.....	6,023	3,498	4,823
08 Contractual Services.....	254,887	225,980	262,315
09 Supplies and Materials.....	21,075	27,481	23,891
10 Equipment—Replacement.....	1,592		
13 Fixed Charges.....	10,380	5,367	4,079
Total Operating Expenses.....	334,802	558,225	314,386
Total Expenditure.....	2,898,504	3,130,712	2,986,907
Original General Fund Appropriation.....	1,528,592	1,515,411	
Transfer of General Fund Appropriation.....	-150,966	-48,240	
Net General Fund Expenditure.....	1,377,626	1,467,171	1,468,441
Special Fund Expenditure.....	27,909	33,577	
Federal Fund Expenditure.....	1,492,969	1,629,964	1,518,466
Total Expenditure.....	2,898,504	3,130,712	2,986,907
Special Fund Income:			
M00340 Health Care Coverage Fund.....	27,909	33,577	
Federal Fund Income:			
93.767 State Children's Insurance Program.....	218,091	206,717	173,002
93.778 Medical Assistance Program.....	1,274,878	1,423,247	1,345,464
Total.....	1,492,969	1,629,964	1,518,466

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

The Kidney Disease Program is a payer of last-resort providing financial assistance to approximately 2,400 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, laboratory services required by Kidney Disease Program certified beneficiaries.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	12,510,105	10,630,770	12,400,000
Total Operating Expenses.....	<u>12,510,105</u>	<u>10,630,770</u>	<u>12,400,000</u>
Total Expenditure	<u>12,510,105</u>	<u>10,630,770</u>	<u>12,400,000</u>
Original General Fund Appropriation.....	8,269,173	10,438,053	
Transfer of General Fund Appropriation.....	<u>3,900,000</u>	<u>-180,000</u>	
Net General Fund Expenditure	12,169,173	10,258,053	
Special Fund Expenditure.....	<u>340,932</u>	<u>372,717</u>	12,400,000
Total Expenditure	<u>12,510,105</u>	<u>10,630,770</u>	<u>12,400,000</u>

Special Fund Income:

D79307 Senior Prescription Drug Assistance Program			1,500,000
M00386 Fee Collections.....	340,932	372,717	400,000
M00387 Community Health Resources Commission Fund.....			<u>10,500,000</u>
Total	<u>340,932</u>	<u>372,717</u>	<u>12,400,000</u>

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 percent of the federal poverty level and pregnant women with incomes up to 250 percent of the federal poverty level.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average Number of Patients	104,991	105,617	99,298	100,000
Outcome: Average Cost per Patient	\$1,739	\$1,821	\$1,720	\$1,913

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

	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated
SOBRA Women (M00Q01.03, T337)			
Estimated Enrollment	12,040	9,800	9,000
Spending: General Funds	\$114,273,463	\$119,351,208	\$102,772,574
Special Funds	\$22,300,000	\$0	\$5,000,000
<u>Federal Funds</u>	<u>\$139,167,514</u>	<u>\$120,967,879</u>	<u>\$109,836,594</u>
Total Funds	\$275,740,977	\$240,319,087	\$217,609,168
SOBRA Children (M00Q01.03, T338)			
Estimated Enrollment	166,471	129,500	130,000
Spending: General Funds	\$169,231,282	\$183,000,464	\$102,495,918
Special Funds	\$73,000,000	\$69,737,860	\$92,000,000
<u>Federal Funds</u>	<u>\$245,923,082</u>	<u>\$255,233,623</u>	<u>\$197,337,653</u>
Total Funds	\$488,154,364	\$507,971,947	\$391,833,571
Maryland Children’s Health Program (M00Q01.07)			
Estimated Enrollment	105,617	99,298	100,000
Spending: General Funds	\$66,639,515	\$52,988,498	\$62,435,700
Special Funds	\$1,890,000	\$7,543,225	\$5,743,886
<u>Federal Funds</u>	<u>\$123,757,050</u>	<u>\$110,296,898</u>	<u>\$123,135,291</u>
Total Funds	\$192,286,565	\$170,828,621	\$191,314,877
SUMMARY (SOBRA Women, SOBRA Children & MCHP)			
Estimated Enrollment	284,128	238,598	239,000
Spending: General Funds	\$350,144,260	\$355,340,170	\$267,704,192
Special Funds	\$97,190,000	\$77,281,085	\$102,743,886
<u>Federal Funds</u>	<u>\$508,847,646</u>	<u>\$486,498,400</u>	<u>\$430,309,538</u>
Total Funds	\$956,181,906	\$919,119,655	\$800,757,616

Note: Special Funds charged to T337 (SOBRA Women) and T338 (SOBRA Children) support the Program as a whole. These funds are posted to T337 and T338 only for the purpose of separate tracking and do not exclusively support SOBRA Women and SOBRA Children expenditures.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-20,815,389	
08 Contractual Services	192,286,565	191,644,010	191,314,877
Total Operating Expenses	192,286,565	191,644,010	191,314,877
Total Expenditure	192,286,565	170,828,621	191,314,877
Original General Fund Appropriation	67,768,133	61,790,315	
Transfer of General Fund Appropriation	-1,128,618	-8,801,817	
Net General Fund Expenditure	66,639,515	52,988,498	62,435,700
Special Fund Expenditure	1,890,000	7,543,225	5,743,886
Federal Fund Expenditure	123,757,050	110,296,898	123,135,291
Total Expenditure	192,286,565	170,828,621	191,314,877
 Special Fund Income:			
M00386 Fee Collections	1,890,000	2,181,085	1,743,886
swf310 Rate Stabilization Fund		5,362,140	4,000,000
Total	1,890,000	7,543,225	5,743,886
 Federal Fund Income:			
93.767 State Children's Insurance Program	123,757,050	110,296,898	123,135,291

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 the 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services.....			11,250,000
Total Operating Expenses.....			<u>11,250,000</u>
Total Expenditure.....			<u>11,250,000</u>
Federal Fund Expenditure.....			<u>11,250,000</u>
 Federal Fund Income:			
93.778 Medical Assistance Program.....			<u>11,250,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.09 OFFICE OF ELIGIBILITY SERVICES — 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, and Primary Adult Care Program benefits. The Program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a 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 Departments of Social Services (LDSS) staff and local Health Department staff.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	145.60	144.60	144.60
Number of Contractual Positions.....	8.41	12.21	12.21
01 Salaries, Wages and Fringe Benefits.....	8,871,829	8,775,279	9,351,804
02 Technical and Special Fees.....	308,813	330,359	356,195
03 Communication.....	275,219	280,285	268,379
04 Travel.....	32,879	27,147	26,741
08 Contractual Services.....	492,819	513,550	2,108,719
09 Supplies and Materials.....	62,750	41,258	46,625
11 Equipment—Additional.....	2,856		
13 Fixed Charges.....	8,395	7,216	8,108
Total Operating Expenses.....	874,918	869,456	2,458,572
Total Expenditure.....	10,055,560	9,975,094	12,166,571
Original General Fund Appropriation.....	5,142,619	4,346,419	
Transfer of General Fund Appropriation.....	-932,951	-109,284	
Net General Fund Expenditure.....	4,209,668	4,237,135	5,660,246
Special Fund Expenditure.....	273,648	204,876	
Federal Fund Expenditure.....	5,555,029	5,533,083	6,506,325
Reimbursable Fund Expenditure	17,215		
Total Expenditure.....	10,055,560	9,975,094	12,166,571
Special Fund Income:			
M00340 Health Care Coverage Fund.....	273,648	204,876	
Federal Fund Income:			
93.767 State Children's Insurance Program.....	530,038	481,899	455,442
93.778 Medical Assistance Program.....	5,024,991	5,051,184	6,050,883
Total.....	5,555,029	5,533,083	6,506,325
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration.....	17,215		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	94.60	96.60	96.60
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	8,867,868	9,212,179	9,784,547
Technical and Special Fees.....	66,992	48,200	42,050
Operating Expenses.....	121,964,991	146,839,039	151,836,707
Special Fund Expenditure.....	130,899,851	155,910,891	161,332,234
Reimbursable Fund Expenditure.....		188,527	331,070
Total Expenditure.....	<u>130,899,851</u>	<u>156,099,418</u>	<u>161,663,304</u>

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.

MHCC also issues grants to trauma physicians and trauma centers supported by the Maryland Trauma Physicians Fund. Beginning in fiscal year 2010 MHCC will also issue an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00.01).

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 2011, all HMOs that have been operating predominantly in Maryland’s commercial market for three years will earn “Star Performer” status in at least one chronic care performance measure.

Performance Measures	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Estimated
Input: Number of plans rated	7	7	7	7
Quality: Number of plans with Star Performer status in Prevention and Chronic Care	4	5	5	6

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 By calendar year 2011, all PPO plans that qualify for measurement will voluntarily report performance measures using the same measures required of HMOs where applicable.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PPO plans that qualify for measurement	4	4	4	4
Outcome: Number of PPO plans that agreed to be measured and reported on	*	3	3	4

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of small employers in Maryland offering coverage	41%	40%	40%	40%
Quality: Average cost of plan as percent of affordability cap	93%	85%	85%	85%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronic health networks (EHNs) requesting certification	10	19	23	19
Output: Number of EHNs currently certified by MHCC	**34	41	46	50
Outcome: Percentage of EDI statewide (volume of claims)	75%	77%	80%	83%
Efficiency: Volume of claims received electronically by private payers	60%	70%	75%	80%

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 (CON) 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.

	2008	2009	2010	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for technical assistance	270	265	270	270
Output: Number of Plan chapters/special studies	17	17	15	15
Number of determinations of CON coverage and pre-licensure reviews	**166	170	170	175
Number of CON actions by the Commission	**37	35	35	36

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Individuals subsidized by Health Insurance Partnership	*	927	1,227	1,646
Average annual subsidy per covered individual	*	\$1,122	\$1,153	\$1,215

Note: * New measurement for which data are not available.

** These figures have been corrected since the Budget Book presentation last year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	60.60	62.60	62.60
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	5,383,994	5,801,108	6,066,250
02 Technical and Special Fees	57,014	20,450	23,300
03 Communication	222,453	66,242	78,941
04 Travel	52,144	57,173	42,445
08 Contractual Services	16,173,528	18,762,466	18,789,931
09 Supplies and Materials	46,626	44,663	45,247
10 Equipment—Replacement	51,194	32,400	12,000
11 Equipment—Additional		4,000	
12 Grants, Subsidies and Contributions		3,200,000	3,000,000
13 Fixed Charges	251,555	260,834	266,612
Total Operating Expenses	16,797,500	22,427,778	22,235,176
Total Expenditure	22,238,508	28,249,336	28,324,726
Special Fund Expenditure	22,238,508	28,060,809	27,993,656
Reimbursable Fund Expenditure		188,527	331,070
Total Expenditure	22,238,508	28,249,336	28,324,726

Special Fund Income:

M00340 Health Care Coverage Fund	523,383	2,000,000	2,000,000
M00385 Maryland Health Care Commission	9,840,975	10,860,809	11,293,656
M00415 Maryland Trauma Physician Services	11,874,150	12,200,000	11,700,000
swf317 Maryland Emergency Medical System Operations Fund		3,000,000	3,000,000
Total	22,238,508	28,060,809	27,993,656

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration		188,527	331,070
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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 2011, to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of hospitals "charge per case performance targets" calculated and monitored	50	50	50	50
Number of hospital partial rate review applications completed	20	12	17	12
Number of hospital full rate review applications completed	3	2	3	2
Alternative Rate Methodology (ARM) applications completed	23	29	25	29
Hospital spend down agreements negotiated	0	3	3	3
Outcome: Maryland hospital cost per admission	\$10,486	\$11,029	\$11,250	\$11,531
Percent below national average	-0.51%	-0.81%	-2.72%	-3.66%
Maryland hospital net patient revenue per admission	\$10,379	\$10,898	\$11,116	\$11,394
Percent rate of growth	4.91%	5.00%	2.00%	2.50%
Percent above/below national average	-0.03%	-0.50%	-2.42%	-3.36%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	293.3%	311.1%	318.1%	330.2%
US Medicare	319.1%	341.7%	350.6%	363.9%
Relative position vs. US Medicare ("Waiver Test")	6.6%	7.4%	7.8%	7.8%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland hospitals regulated	52	52	52	52
Output: Maryland hospitals paying into Uncompensated Care Fund	47	26	26	26
Maryland hospitals receiving funding from Uncompensated Care Program	19	23	20	21
Outcome: Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 *Estimated	2010 *Estimated	2011 *Estimated
Funds Raised through HSCRC Assessments				
Not Directly Supporting Hospital Finances (\$):				
Maryland Health Insurance Plan (D79Z02.01)	82,554,662	107,348,280	114,633,221	122,412,537
Health Care Coverage Fund (M00Q01 & M00L01.03)	**	45,798,055	106,530,297	120,000,000
Nurse Support Program I (non-budgeted)	10,200,000	10,689,639	11,556,000	12,200,000
Nurse Support Program II (R60I00.38)	10,470,880	6,709,787	0	6,000,000
HSCRC User Fees (M00R01.02)	3,900,001	3,985,816	4,807,744	5,182,795
Maryland Patient Safety Center (non-budgeted)	1,134,110	1,927,927	1,636,325	1,500,000
Health Information Exchange (non-budgeted)	**	500,000	4,650,000	3,800,000

Note: * Estimates are tentative and subject to forthcoming Commission action.

** New measurements for which data are not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	3,219,968	3,166,657	3,435,301
02 Technical and Special Fees	5,675	7,500	7,500
03 Communication	29,995	29,685	29,481
04 Travel	19,103	30,114	21,799
08 Contractual Services	101,072,107	121,415,737	126,615,840
09 Supplies and Materials	30,266	27,547	28,529
10 Equipment—Replacement	19,716	1,463	
11 Equipment—Additional	11,534		25,000
13 Fixed Charges	160,393	162,352	170,742
Total Operating Expenses	<u>101,343,114</u>	<u>121,666,898</u>	<u>126,891,391</u>
Total Expenditure	<u>104,568,757</u>	<u>124,841,055</u>	<u>130,334,192</u>
Special Fund Expenditure	<u>104,568,757</u>	<u>124,841,055</u>	<u>130,334,192</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	4,909,773	4,841,055	5,334,192
M00425 Uncompensated Care Fund	99,658,984	120,000,000	125,000,000
Total	<u>104,568,757</u>	<u>124,841,055</u>	<u>130,334,192</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

This eleven-member Commission was established by House Bill 627 during the 2005 General Assembly session. The Commission’s purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of “community health resources” which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring 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 develop and implement strategies in an accountable manner, which improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Decrease use of hospital emergency departments for non-urgent care.

Objective 1.1 For grants awarded by the end of fiscal year 2011, at least eight primary care grantees will have established a reverse referral pilot project with a hospital.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reverse referral pilot projects established	7	8	8	8

Goal 2. Mental health and/or substance abuse treatment providers will have established a link with a primary care provider with whom mental health/substance abuse clients can establish a medical home.

Objective 2.1 For grants awarded by the end of fiscal year 2011, at least ten mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of mental health and/or substance abuse treatment providers that have established a link with a primary care provider	7	10	10	10

Goal 3. Improve access to primary care for the target population.

Objective 3.1 For grants awarded by the end of fiscal year 2011, at least twelve grantees will have increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grantees that have increased access to primary care for low-income, underinsured, and uninsured Maryland residents	10	12	12	12

Note: Performance measures (i.e., the number of pilots and/or programs) achieved will depend on the number and type of grant applications received and actually funded by the Maryland Community Health Resources Commission.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	263,906	244,414	282,996
02 Technical and Special Fees	4,303	20,250	11,250
03 Communication	6,648	5,945	7,123
04 Travel	5,398	20,769	8,001
08 Contractual Services	117,072	176,065	173,632
09 Supplies and Materials	9,107	3,069	7,567
11 Equipment—Additional	10,290	4,391	
12 Grants, Subsidies and Contributions	3,646,043	2,500,000	2,500,000
13 Fixed Charges	29,819	34,124	13,817
Total Operating Expenses	<u>3,824,377</u>	<u>2,744,363</u>	<u>2,710,140</u>
Total Expenditure	<u>4,092,586</u>	<u>3,009,027</u>	<u>3,004,386</u>
Special Fund Expenditure	<u>4,092,586</u>	<u>3,009,027</u>	<u>3,004,386</u>
 Special Fund Income:			
M00387 Community Health Resources Commission Fund ...	4,092,586	3,009,027	3,004,386

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth mental hygiene	1.00	162,935	1.00	166,082	1.00	166,082	
dep secy dhmh operations	1.00	125,399	1.00	128,071	1.00	128,071	
exec vii	1.00	8,946	1.00	116,108	1.00	116,108	
exec v	1.00	94,619	1.00	96,446	1.00	96,446	
div dir ofc atty general	1.00	122,888	1.00	125,743	1.00	125,743	
principal counsel	2.00	189,594	2.00	202,440	2.00	202,440	
prgm mgr senior ii	2.00	170,923	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	132,784	3.00	259,544	3.00	259,544	
prgm mgr senior i	1.00	83,431	1.00	101,373	1.00	101,373	
admin prog mgr iv	1.00	72,649	1.00	74,265	1.00	74,265	
administrator vii	1.00	86,356	1.00	88,030	1.00	88,030	
asst attorney general vi	9.60	738,258	8.60	745,947	8.60	745,947	
fiscal services admin v	1.00	44,889	1.00	88,030	1.00	88,030	
prgm mgr iv	.00	0	2.00	157,286	2.00	157,286	
admin prog mgr iii	.00	0	1.00	79,453	1.00	79,453	
fiscal services admin iv	2.00	121,521	1.00	79,453	1.00	79,453	
prgm mgr iii	1.00	77,721	1.00	84,089	1.00	84,089	
fiscal services admin iii	1.00	75,742	1.00	77,359	1.00	77,359	
prgm mgr ii	1.00	68,200	1.00	73,087	1.00	73,087	
administrator iv	1.00	68,133	1.00	69,780	1.00	69,780	
administrator iii	.00	0	1.00	46,563	1.00	46,563	
administrator iii	.00	0	1.00	71,926	1.00	71,926	
asst attorney general iv	1.00	54,182	.00	0	.00	0	
internal auditor prog super	1.00	78,180	1.00	79,693	1.00	79,693	
internal auditor super	5.00	309,752	5.00	343,523	5.00	343,523	
it functional analyst superviso	.00	0	1.00	69,224	1.00	69,224	
administrator ii	5.00	298,498	4.00	243,844	4.00	243,844	
hlth policy analyst ii	1.00	55,712	.00	0	.00	0	
hlth policy analyst ii	1.00	35,533	.00	0	.00	0	
internal auditor lead	3.00	179,663	3.00	188,548	3.00	188,548	
internal auditor officer	1.00	57,397	1.00	57,840	1.00	57,840	
med care prgm mgr i	2.00	118,057	2.00	120,529	2.00	120,529	
medical serv reviewing nurse ii	2.00	115,590	2.00	112,399	2.00	112,399	
administrator i	2.00	161,872	4.00	222,794	4.00	222,794	
administrator i	2.00	109,108	2.00	110,575	2.00	110,575	
internal auditor ii	14.00	629,722	11.00	603,041	11.00	603,041	
it functional analyst ii	1.00	22,587	1.00	50,255	1.00	50,255	
med care prgm supv	1.00	51,592	1.00	52,192	1.00	52,192	
admin officer iii	4.00	163,558	4.00	204,580	4.00	204,580	
equal opportunity officer ii	1.00	40,082	1.00	41,485	1.00	41,485	
med care prgm spec ii	7.00	276,116	6.00	296,857	6.00	296,857	
pub affairs officer ii	.00	0	1.00	56,930	1.00	56,930	
admin officer ii	1.00	46,683	1.00	47,639	1.00	47,639	
internal auditor i	1.00	46,743	1.00	38,981	1.00	38,981	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00a01 Office of the Secretary							
m00a0101 Executive Direction							
paralegal ii	1.00	11,642	.00	0	.00	0	
exec assoc iii	1.00	61,803	1.00	63,618	1.00	63,618	
exec assoc ii	1.00	48,185	1.00	48,928	1.00	48,928	
management assoc	1.00	48,596	1.00	50,015	1.00	50,015	
management associate	1.00	59,427	3.00	121,514	3.00	121,514	
admin aide	1.00	11,264	1.00	38,065	1.00	38,065	
admin aide	1.00	33,671	1.00	40,200	1.00	40,200	
legal secretary	1.00	37,178	1.00	35,144	1.00	35,144	
office clerk ii	2.00	66,030	2.00	66,927	2.00	66,927	
carpenter trim	.00	0	1.00	26,783	1.00	26,783	
steam fitter	.00	0	1.00	26,783	1.00	26,783	
maint mechanic	.00	0	1.00	23,796	1.00	23,796	

TOTAL m00a0101*	95.60	5,673,411	99.60	6,519,936	99.60	6,519,936	

m00a0102 Operations							
exec vii	1.00	115,408	.00	0	.00	0	
prgm mgr senior iv	1.00	118,485	1.00	121,005	1.00	121,005	
prgm mgr senior ii	2.00	201,865	1.00	94,681	1.00	94,681	
fiscal services admin vi	2.00	144,164	2.00	198,914	2.00	198,914	
it asst director iv	1.00	88,718	1.00	90,431	1.00	90,431	
prgm mgr senior i	2.00	193,661	2.00	197,035	2.00	197,035	
admin prog mgr iv	1.00	94,806	1.00	96,808	1.00	96,808	
asst attorney general vi	1.00	90,194	1.00	93,194	1.00	93,194	
it asst director iii	1.00	91,421	1.00	93,194	1.00	93,194	
prgm mgr iv	.00	13,085	.00	0	.00	0	
admin prog mgr iii	3.00	242,193	2.00	169,848	2.00	169,848	
fiscal services admin iv	1.00	47,136	.00	0	.00	0	
it asst director ii	1.00	85,182	1.00	87,334	1.00	87,334	
prgm mgr iii	1.00	82,490	1.00	84,089	1.00	84,089	
admin prog mgr ii	4.00	292,073	4.00	299,949	4.00	299,949	
dp quality assurance spec manag	1.00	79,695	1.00	81,864	1.00	81,864	
fiscal services admin iii	1.00	80,310	1.00	81,864	1.00	81,864	
it programmer analyst manager	1.00	79,384	1.00	81,864	1.00	81,864	
personnel administrator iv	2.00	152,033	2.00	154,832	2.00	154,832	
administrator iv	3.00	129,279	1.00	75,320	1.00	75,320	
administrator iv	.00	191	.00	0	.00	0	
nursing prgm conslt/admin i	1.00	55,925	1.00	49,638	1.00	49,638	
personnel administrator iii	1.00	69,915	1.00	71,129	1.00	71,129	
prgm admin iv hlth services	1.00	74,575	1.00	76,750	1.00	76,750	
prgm mgr i	1.00	56,801	1.00	57,677	1.00	57,677	
administrator iii	3.00	256,044	4.00	276,922	4.00	276,922	
administrator iii	3.00	207,482	2.00	139,838	2.00	139,838	
computer info services spec man	.80	54,691	.80	56,450	.80	56,450	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00a0102 Operations							
administrator i	.00	126	.00	0	.00	0	
accountant manager iii	1.00	77,048	1.00	80,969	1.00	80,969	
accountant manager ii	3.00	223,315	3.00	227,946	3.00	227,946	
agency project engr-arch supv	.00	20,899	1.00	70,339	1.00	70,339	
asst attorney general iv	1.00	0	.00	0	.00	0	
chf engr maint	1.00	-89	.00	0	.00	0	
computer network spec mgr	1.00	70,338	1.00	71,699	1.00	71,699	
hlth planning dev admin ii	.00	67,488	1.00	74,499	1.00	74,499	
it systems technical spec super	1.00	83,406	1.00	85,017	1.00	85,017	
computer network spec supr	1.00	68,716	1.00	69,780	1.00	69,780	
database specialist supervisor	1.50	107,506	1.50	110,210	.50	34,890	Abolish
dp quality assurance spec super	1.00	72,646	1.00	73,910	1.00	73,910	
it programmer analyst superviso	4.00	273,814	4.00	272,778	3.00	197,458	Abolish
it staff specialist supervisor	1.00	68,050	.00	0	.00	0	
webmaster supr	2.00	126,354	2.00	129,501	2.00	129,501	
accountant supervisor ii	2.00	119,905	2.00	122,569	2.00	122,569	
agency project engr-arch iii	.00	21,855	1.00	60,563	1.00	60,563	
computer network spec lead	1.00	67,783	1.00	69,224	1.00	69,224	
database specialist ii	3.00	193,425	3.00	197,895	3.00	197,895	
dp quality assurance spec	2.00	120,980	2.00	124,646	2.00	124,646	
epidemiologist iii	.00	61,077	2.00	105,984	2.00	105,984	
internal auditor super	.00	-2,151	.00	0	.00	0	
it programmer analyst lead/adva	3.00	183,170	3.00	186,944	3.00	186,944	
personnel administrator ii	4.00	250,130	3.00	207,672	3.00	207,672	
accountant supervisor i	.00	24,655	2.00	104,964	2.00	104,964	
administrator ii	8.00	425,664	5.50	352,600	5.50	352,600	
administrator ii	1.00	55,347	1.00	56,750	1.00	56,750	
agency procurement spec supv	2.00	59,048	1.00	54,635	1.00	54,635	
computer info services spec sup	2.00	119,574	2.00	121,778	2.00	121,778	
computer network spec ii	8.00	416,595	7.00	425,074	7.00	425,074	
hlth planner iv	2.00	130,677	2.00	132,192	2.00	132,192	
internal auditor lead	.00	-6,621	.00	0	.00	0	
it programmer analyst ii	5.80	351,551	5.80	360,054	4.80	293,958	Abolish
maint engineer ii	2.00	129,793	2.00	132,192	2.00	132,192	
personnel administrator i	1.00	108,108	1.00	63,618	1.00	63,618	
research statistician iv	1.00	63,961	1.00	66,096	1.00	66,096	
webmaster ii	1.50	78,207	1.50	79,913	1.50	79,913	
accountant advanced	7.00	292,456	5.00	265,774	5.00	265,774	
administrator i	6.00	363,030	4.00	247,839	4.00	247,839	
administrator i	2.00	59,187	1.00	60,757	1.00	60,757	
agency budget spec lead	1.00	53,879	1.00	55,245	1.00	55,245	
agency procurement spec lead	1.00	102,524	2.00	108,434	2.00	108,434	
internal auditor ii	.00	-9,862	.00	0	.00	0	
it functional analyst ii	1.00	62,154	1.00	63,117	1.00	63,117	
it programmer analyst i	1.00	54,916	1.00	56,306	1.00	56,306	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00a0102 Operations							
management development spec	2.00	119,818	3.00	165,884	3.00	165,884	
personnel officer iii	3.00	64,332	1.00	60,757	1.00	60,757	
prgm admin i	.00	146	.00	0	.00	0	
accountant ii	2.00	118,326	3.00	151,383	3.00	151,383	
admin officer iii	8.00	359,667	7.00	384,029	7.00	384,029	
agency budget spec ii	3.00	79,361	1.00	48,012	1.00	48,012	
agency procurement spec ii	4.00	127,839	4.00	177,970	4.00	177,970	
computer info services spec ii	3.00	155,813	3.00	158,868	3.00	158,868	
equal opportunity officer ii	.00	110	.00	0	.00	0	
financial agent operations chf	1.00	55,006	1.00	55,859	1.00	55,859	
maint engineer i	1.00	56,061	.00	0	.00	0	
personnel officer ii	7.00	395,565	7.00	366,538	7.00	366,538	
pub affairs officer ii	1.00	56,275	.00	0	.00	0	
visual communications supv	1.00	56,280	1.00	56,930	1.00	56,930	
accountant i	6.00	186,070	4.00	171,936	4.00	171,936	
admin officer ii	5.00	243,905	5.00	246,151	5.00	246,151	
emp training spec ii	1.00	37,888	.00	0	.00	0	
maint supv i non lic	.00	0	1.00	36,280	1.00	36,280	
personnel officer i	1.00	136,705	2.00	98,270	2.00	98,270	
admin officer i	3.00	103,695	3.00	142,732	3.00	142,732	
agency procurement spec i	1.00	40,921	1.00	34,113	1.00	34,113	
computer info services spec i	1.00	49,443	1.00	50,015	1.00	50,015	
financial agent supervisor ii	4.00	115,110	2.00	100,030	2.00	100,030	
personnel specialist	3.00	123,549	3.00	129,259	3.00	129,259	
admin spec iii	2.80	136,081	3.80	174,167	3.80	174,167	
agency budget spec trainee	.00	34,737	1.00	34,450	1.00	34,450	
agency procurement spec trainee	1.00	15,818	.00	0	.00	0	
financial agent supervisor i	2.00	89,458	2.00	91,268	2.00	91,268	
personnel specialist trainee	3.00	86,240	1.00	32,091	1.00	32,091	
admin spec ii	2.00	85,600	2.00	85,715	2.00	85,715	
financial agent iv	2.00	80,708	2.00	82,014	2.00	82,014	
financial agent iii	6.00	248,591	6.00	230,321	6.00	230,321	
financial agent ii	2.00	18,216	.00	0	.00	0	
financial agent i	1.00	64,030	3.00	86,354	3.00	86,354	
computer operator mgr i	1.00	64,004	1.00	65,366	1.00	65,366	
computer operator supr	1.00	44,791	1.00	45,914	1.00	45,914	
data communications tech ii	2.00	97,899	2.00	99,882	2.00	99,882	
computer operator ii	2.00	84,197	2.00	85,578	2.00	85,578	
services supervisor iii	1.00	34,490	1.00	42,789	1.00	42,789	
computer operator i	2.00	59,425	1.00	39,177	1.00	39,177	
dp production control spec ii	1.00	37,490	1.00	37,779	1.00	37,779	
it programmer trainee	1.00	11,796	.00	0	.00	0	
services supervisor i	.00	37,187	1.00	36,436	1.00	36,436	
fiscal accounts technician supv	5.00	160,935	4.00	182,305	4.00	182,305	
personnel associate iii	2.00	111,084	4.00	169,211	4.00	169,211	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00a0102 Operations							
fiscal accounts technician ii	11.00	434,573	10.00	433,716	10.00	433,716	
personnel associate ii	2.00	41,987	.00	0	.00	0	
fiscal accounts technician i	1.00	84,390	4.00	151,679	4.00	151,679	
personnel clerk	3.00	85,401	2.00	67,411	2.00	67,411	
direct care asst ii	.00	0	4.00	95,184	4.00	95,184	
exec assoc i	1.00	46,057	1.00	46,769	1.00	46,769	
fiscal accounts clerk manager	1.00	52,549	1.00	53,359	1.00	53,359	
management associate	3.00	140,811	2.00	98,160	2.00	98,160	
office manager	1.00	47,703	1.00	48,162	1.00	48,162	
fiscal accounts clerk superviso	4.00	194,062	5.00	216,311	5.00	216,311	
admin aide	6.00	230,546	4.00	160,490	4.00	160,490	
office supervisor	5.00	192,546	5.00	202,060	5.00	202,060	
data entry operator supr	.00	4,407	.00	0	.00	0	
office secy iii	3.00	146,629	5.00	186,964	5.00	186,964	
fiscal accounts clerk ii	15.00	450,172	12.00	414,885	12.00	414,885	
office secy ii	4.00	131,198	4.00	132,390	4.00	132,390	
office services clerk lead	3.00	99,505	3.00	108,020	3.00	108,020	
services specialist	1.00	37,887	1.00	38,180	1.00	38,180	
statistical asst ii	1.00	38,229	1.00	38,879	1.00	38,879	
warehouse asst supv	1.00	0	.00	0	.00	0	
data entry operator lead	2.00	65,989	2.00	66,800	2.00	66,800	
office secy i	1.00	34,353	1.00	34,619	1.00	34,619	
office services clerk	32.00	904,007	27.00	893,654	27.00	893,654	
supply officer iii	3.00	72,486	3.00	87,850	3.00	87,850	
data entry operator ii	1.50	17,360	.50	17,494	.50	17,494	
fiscal accounts clerk i	1.00	27,807	1.00	25,478	1.00	25,478	
office clerk ii	12.00	355,824	13.00	380,124	13.00	380,124	
office clerk i	.50	14,545	.50	14,789	.50	14,789	

TOTAL m00a0102*	347.40	16,643,525	320.90	16,249,373	317.90	16,032,637	
TOTAL m00a01 **	443.00	22,316,936	420.50	22,769,309	417.50	22,552,573	

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager i	.60	90,663	.60	90,090	.60	90,090	
exec vi	1.00	106,856	1.00	98,067	1.00	98,067	
asst attorney general vii	.00	39,734	1.00	99,457	1.00	99,457	
asst attorney general vi	1.00	57,448	.00	0	.00	0	
nursing prgm constlt/admin iv	1.00	77,800	1.00	80,081	1.00	80,081	
prgm mgr iv	2.00	172,283	2.00	176,359	2.00	176,359	
admin prog mgr ii	1.00	79,906	1.00	85,017	1.00	85,017	
prgm mgr ii	2.00	135,794	2.00	139,501	2.00	139,501	
administrator iv	3.00	197,561	3.00	203,085	3.00	203,085	
prgm admin iii hlth services	.80	54,334	.80	55,379	.80	55,379	
computer network spec supr	1.00	69,230	1.00	71,129	1.00	71,129	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
database specialist supervisor	1.00	64,632	1.00	65,887	1.00	65,887	
nursing instructor	2.00	138,354	2.00	141,392	2.00	141,392	
database specialist ii	2.00	123,422	2.00	127,046	2.00	127,046	
hlth fac surveyor nurse ii	74.00	4,595,040	75.00	4,883,259	75.80	4,927,665	Transfer in Program
lab supervisor	1.00	56,332	1.00	57,203	2.00	103,766	New
staff atty ii attorney genral	1.00	52,159	1.00	46,563	1.00	46,563	
administrator ii	1.00	62,412	1.00	63,618	1.00	63,618	
computer network spec ii	1.00	60,751	1.00	62,417	1.00	62,417	
hlth fac survey coordinator ii	1.00	63,863	1.00	64,847	1.00	64,847	
hlth fac surveyor nurse i	17.80	667,441	13.80	792,785	13.00	757,805	Transfer in Program
administrator i	2.00	59,251	1.00	60,757	1.00	60,757	
hlth fac survey coordinator i	11.00	631,618	12.00	702,372	12.00	702,372	
it functional analyst ii	1.00	49,693	1.00	51,214	1.00	51,214	
sanitarian iv registered	4.00	234,328	4.00	239,856	4.00	239,856	
social worker ii, health svcs	1.00	50,218	1.00	64,331	1.00	64,331	
accountant ii	1.00	48,553	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv d	2.00	93,176	2.00	113,860	2.00	113,860	
coord spec prgms hlth serv iv h	1.00	55,205	1.00	56,930	1.00	56,930	
registered dietitian iii	4.00	173,897	3.00	178,540	3.00	178,540	
admin officer ii	4.00	217,314	4.00	206,753	4.00	206,753	
coord spec prgms hlth serv iii	1.00	43,342	1.00	44,254	1.00	44,254	
coord spec prgms hlth serv iii	2.00	90,075	1.00	57,567	1.00	57,567	
coord spec prgms hlth serv iii	15.00	520,053	11.00	535,498	11.00	535,498	
it functional analyst trainee	1.00	36,648	1.00	37,603	1.00	37,603	
qual develop disabil prof sup	.00	20,467	.00	0	.00	0	
admin spec iii	3.00	131,747	3.00	125,057	3.00	125,057	
admin spec iii	1.00	41,372	.00	0	.00	0	
admin spec ii	3.00	128,294	3.00	130,586	3.00	130,586	
obs-medical care prog specialis	1.00	37,208	1.00	37,495	1.00	37,495	
lab scientist surveyor ii	4.00	293,834	5.00	323,006	5.50	344,869	New
exec assoc i	1.00	49,645	1.00	50,414	1.00	50,414	
admin aide	1.00	41,085	1.00	43,251	1.00	43,251	
office supervisor	1.00	43,383	1.00	44,052	1.00	44,052	
office secy iii	6.00	189,581	6.00	207,773	6.00	207,773	
office secy ii	5.00	155,583	6.00	201,578	6.00	201,578	
office services clerk lead	1.00	34,300	2.00	73,760	2.00	73,760	
office secy i	1.00	17,673	.00	0	.00	0	
office services clerk	1.00	36,926	1.00	37,212	1.00	37,212	
TOTAL m00b0103*	194.20	10,490,484	186.20	11,075,829	187.70	11,153,681	
m00b0104 Health Professional Boards and Commission							
asst attorney general vi	2.00	152,442	2.00	152,936	2.00	152,936	
prgm mgr iv	1.00	85,876	1.00	60,290	1.00	60,290	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00b0104 Health Professional Boards and Commission							
prgm mgr ii	5.00	378,803	5.00	393,240	5.00	393,240	
prgm mgr i	9.30	402,275	9.80	676,821	10.60	724,515	New
administrator iii	2.00	131,082	2.00	134,539	2.00	134,539	
dentist ii	1.00	105,052	1.00	110,297	1.00	110,297	
asst attorney general v	.00	-2,288	.00	0	.00	0	
computer network spec supr	1.00	66,370	1.00	68,457	1.00	68,457	
computer network spec supr	1.00	70,859	1.00	72,505	1.00	72,505	
database specialist ii	4.00	190,807	4.00	221,621	4.00	221,621	
pharmacist iii	1.00	0	.00	0	.00	0	
social work prgm admin, health	1.00	60,323	1.00	61,729	1.00	61,729	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
computer network spec ii	2.00	118,529	2.00	121,322	2.00	121,322	
hlth fac surveyor nurse i	1.00	64,844	1.00	66,096	1.00	66,096	
it programmer analyst ii	1.00	44,897	1.00	52,605	1.00	52,605	
pharmacist ii	.00	34,225	1.00	54,635	1.00	54,635	
staff atty i attorney general	.00	21,396	1.00	52,605	1.00	52,605	
social worker ii, health svcs	2.00	128,472	2.00	131,136	3.00	172,210	New
admin officer iii	7.00	460,764	10.00	499,487	10.00	499,487	
agency budget spec ii	1.00	48,181	1.00	48,928	1.00	48,928	
hlth occupations invest iv	3.00	156,027	3.00	159,360	3.00	159,360	
admin officer ii	4.00	181,126	3.50	176,425	3.50	176,425	
hlth occupations invest iii	8.00	318,892	8.00	380,369	8.00	380,369	
admin officer i	1.00	99,801	4.00	157,439	4.00	157,439	
computer info services spec i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv ii h	1.00	39,564	1.00	42,333	1.00	42,333	
hlth fac surveyor i general	3.00	0	.00	0	.00	0	
admin spec iii	9.00	362,664	8.00	348,461	8.00	348,461	
hlth occupations invest i	1.00	38,794	1.00	42,013	1.00	42,013	
admin spec ii	12.50	442,142	12.50	479,084	13.50	509,284	New
office supervisor	1.00	39,375	1.00	40,200	1.00	40,200	
office secy iii	8.00	223,076	6.50	229,528	6.50	229,528	
office secy ii	6.00	175,542	5.00	159,794	5.00	159,794	
office secy i	3.00	67,315	2.00	66,874	2.00	66,874	
office services clerk	3.00	96,525	3.00	102,740	3.00	102,740	
office clerk ii	.00	5,930	1.00	26,370	1.00	26,370	
telephone operator ii	.00	0	1.00	22,448	1.00	22,448	
TOTAL m00b0104*	106.80	4,809,682	107.30	5,412,687	110.10	5,531,655	
m00b0105 Board of Nursing							
prgm mgr senior ii	.00	84,060	1.00	96,501	1.00	96,501	
asst attorney general vi	2.00	230,194	3.00	264,389	3.00	264,389	
nursing prgm conslt/admin iv	1.00	19,738	.00	0	.00	0	
nursing prgm conslt/admin iii	1.00	84,067	1.00	85,697	1.00	85,697	
nursing prgm conslt/admin ii	6.00	378,468	6.00	428,338	6.00	428,338	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00b0105 Board of Nursing							
nursing prgm conslt/admin ii	1.00	43,526	1.00	52,950	1.00	52,950	
nursing prgm conslt/admin i	2.00	132,878	2.00	135,214	2.00	135,214	
nursing prgm conslt/admin i	1.00	0	.00	0	.00	0	
computer network spec mgr	1.00	77,339	1.00	78,832	1.00	78,832	
computer network spec supr	1.00	59,309	1.00	61,044	1.00	61,044	
computer network spec lead	1.00	65,488	1.00	66,627	1.00	66,627	
hlth fac surveyor nurse ii	4.00	224,697	5.00	279,593	6.00	326,156	New
staff atty ii attorney genral	2.00	67,285	2.00	118,185	2.00	118,185	
hlth fac surveyor nurse i	1.00	150	.00	0	.00	0	
staff atty i attorney general	1.00	32,851	2.00	92,532	2.00	92,532	
administrator i	1.00	58,913	1.00	60,757	1.00	60,757	
computer network spec i	1.00	24,429	1.00	41,074	1.00	41,074	
it programmer analyst i	1.00	45,107	1.00	45,806	1.00	45,806	
hlth occupations invest iv	1.00	56,061	1.00	56,930	1.00	56,930	
hlth occupations invest iii	1.00	84,688	3.00	129,833	4.00	166,113	New
admin officer i	4.00	209,561	5.00	241,172	5.00	241,172	
admin spec iii	1.00	39,887	1.00	45,213	1.00	45,213	
admin spec ii	11.00	267,020	12.00	431,971	13.00	462,171	New
admin spec i	.00	7,545	1.00	28,434	1.00	28,434	
computer operator ii	1.00	34,092	1.00	34,450	1.00	34,450	
paralegal ii	2.00	33,982	1.00	34,450	2.00	66,541	New
management associate	.00	47,046	1.00	43,917	1.00	43,917	
admin aide	1.00	104	.00	0	.00	0	
office supervisor	2.00	49,884	1.00	41,694	1.00	41,694	
office secy iii	3.00	110,992	3.00	110,704	3.00	110,704	
fiscal accounts clerk ii	.00	5,394	1.00	29,728	1.00	29,728	
office secy ii	1.00	9,647	.00	0	.00	0	
office secy ii	1.00	0	.00	0	.00	0	
office services clerk	7.00	201,032	8.00	225,375	8.00	225,375	
TOTAL m00b0105*	64.00	2,785,434	68.00	3,361,410	72.00	3,506,544	
m00b0106 Maryland Board of Physicians							
bpqa exec director	1.00	106,565	1.00	108,208	1.00	108,208	
asst attorney general vii	1.00	137,043	2.00	198,914	2.00	198,914	
asst attorney general vi	6.00	376,909	5.60	483,899	5.60	483,899	
bpqa dep director	1.00	91,600	1.00	93,194	1.00	93,194	
it director ii	1.00	88,523	1.00	89,717	1.00	89,717	
it asst director ii	1.00	78,367	1.00	80,969	1.00	80,969	
prgm admin v	1.00	79,849	1.00	81,864	1.00	81,864	
administrator iii	1.00	68,173	1.00	69,224	1.00	69,224	
administrator i	1.00	63,231	1.00	64,331	1.00	64,331	
asst attorney general v	.00	62,161	1.00	72,276	1.00	72,276	
fiscal services chief ii	1.00	0	1.00	75,320	1.00	75,320	
staff atty ii attorney genral	1.00	7,555	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00b0106 Maryland Board of Physicians							
administrator ii	1.00	53,804	1.00	54,635	1.00	54,635	
hlth policy analyst ii	1.00	68,668	1.00	69,999	1.00	69,999	
it programmer analyst ii	1.00	59,724	1.00	61,239	1.00	61,239	
social work supv health svcs	1.00	64,107	1.00	64,847	1.00	64,847	
administrator i	1.00	25,729	1.00	51,214	1.00	51,214	
bpqa compliance analyst adv	2.50	117,022	2.00	119,775	2.00	119,775	
hlth policy analyst i	1.00	51,400	1.00	52,192	1.00	52,192	
admin officer iii	1.00	0	1.00	54,809	1.00	54,809	
admin officer iii	1.00	16,069	1.00	48,012	1.00	48,012	
computer info services spec ii	1.00	51,371	1.00	52,770	1.00	52,770	
bpqa compliance analyst ii gen	1.00	48,433	1.00	49,468	1.00	49,468	
admin officer i	1.00	53,121	1.00	53,944	1.00	53,944	
admin officer i	3.00	130,625	2.00	91,968	2.00	91,968	
bpqa compliance analyst i gen	1.00	-1,231	.00	0	.00	0	
admin spec iii	5.00	145,101	5.00	194,316	5.00	194,316	
admin spec ii	1.00	39,892	1.00	40,200	1.00	40,200	
admin spec ii	3.50	125,630	4.40	161,857	4.40	161,857	
obs-admin spec i	1.00	35,187	1.00	35,783	1.00	35,783	
mbp comp chief inv	1.00	95,149	1.00	96,808	1.00	96,808	
mbp comp anal supr intake	1.00	72,668	1.00	74,499	1.00	74,499	
mbp comp anal lead inv	3.00	189,571	3.00	201,217	3.00	201,217	
mbp comp anal inv	10.00	410,874	10.00	498,299	10.00	498,299	
mbp comp anal assoc inv	.00	21,987	1.00	36,280	1.00	36,280	
paralegal ii	1.00	34,776	1.00	32,091	1.00	32,091	
fiscal accounts technician ii	1.00	11,639	.00	0	.00	0	
paralegal i	1.00	0	.00	0	.00	0	
management assoc	1.00	41,849	1.00	42,333	1.00	42,333	
management associate	1.00	0	1.00	43,917	1.00	43,917	
admin aide	1.00	42,197	1.00	43,251	1.00	43,251	
office secy ii	1.00	31,651	1.00	31,895	1.00	31,895	
office secy ii	5.00	163,964	5.00	165,459	5.00	165,459	
office services clerk	3.00	38,604	2.00	55,791	2.00	55,791	
office services clerk	1.00	27,297	1.00	27,992	1.00	27,992	

TOTAL m00b0106*	75.00	3,426,854	72.00	4,024,776	72.00	4,024,776	
TOTAL m00b01 **	440.00	21,512,454	433.50	23,874,702	441.80	24,216,656	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
exec ix	1.00	82,429	1.00	143,270	1.00	143,270	
exec vi	.00	0	1.00	115,000	1.00	115,000	
exec v	.00	40,200	.00	0	.00	0	
asst attorney general vi	1.00	91,414	1.00	93,194	1.00	93,194	
prgm mgr iv	.00	29,629	.00	0	.00	0	
prgm admin v hlth services	1.00	74,338	.00	0	.00	0	
exec assoc ii	1.00	54,045	1.00	38,594	1.00	38,594	
management assoc	.00	32,172	.00	0	.00	0	
TOTAL m00f0101*	4.00	404,227	4.00	390,058	4.00	390,058	
TOTAL m00f01 **	4.00	404,227	4.00	390,058	4.00	390,058	
m00f02 Infectious Disease and Environmental Health Administration							
m00f0203 Infectious Disease and Environmental Health Services							
physician program manager i	2.00	219,551	2.00	300,298	2.00	300,298	
exec vi	1.00	112,605	.00	0	.00	0	
prgm mgr senior iii	1.00	104,970	1.00	107,006	1.00	107,006	
prgm mgr senior ii	2.00	208,339	2.00	214,448	2.00	214,448	
prgm mgr senior i	1.00	91,085	1.00	93,932	1.00	93,932	
asst attorney general vi	1.00	90,536	1.00	93,194	1.00	93,194	
prgm mgr iv	2.00	181,969	2.00	186,388	2.00	186,388	
administrator vi	1.00	81,702	1.00	84,089	1.00	84,089	
nursing prgm conslt/admin iii	4.00	318,775	4.00	331,815	4.00	331,815	
prgm mgr iii	3.00	251,368	3.00	258,728	3.00	258,728	
admin prog mgr ii	2.00	139,703	1.00	78,832	1.00	78,832	
envrmtl prgm mgr i general	4.00	252,192	5.00	364,829	4.00	284,496	Abolish
nursing prgm conslt/admin ii	1.00	71,003	1.00	73,087	1.00	73,087	
prgm admin v hlth services	1.00	72,096	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	54,780	1.00	69,003	1.00	69,003	
administrator iv	3.00	199,456	5.00	345,144	5.00	345,144	
nursing prgm conslt/admin i	5.00	306,694	6.00	419,768	6.00	419,768	
administrator iii	2.00	87,973	2.00	115,787	2.00	115,787	
prgm admin iii hlth services	2.00	211,979	3.00	203,814	3.00	203,814	
physician program specialist	1.00	137,070	1.00	139,194	1.00	139,194	
resident physician specialist	.50	10,851	.00	0	.00	0	
computer network spec supr	3.00	205,300	3.00	209,664	3.00	209,664	
database specialist supervisor	1.00	114,277	2.00	139,962	2.00	139,962	
database specialist ii	3.00	122,673	3.00	185,345	3.00	185,345	
epidemiologist iii	15.00	832,183	14.00	862,578	14.00	862,578	
it programmer analyst lead/adva	1.00	39,610	.00	0	.00	0	
ph lab sci supervisor	1.00	61,126	1.00	62,917	1.00	62,917	
prgm admin iii	1.00	55,175	1.00	70,562	1.00	70,562	
registered dietitian dir cntrl	1.00	66,876	1.00	67,912	1.00	67,912	
sanitarian vi registered	9.00	657,263	10.00	673,086	10.00	673,086	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0203 Infectious Disease and Environmental Health Services							
administrator ii	1.00	76,425	2.00	129,694	2.00	129,694	
administrator ii	2.00	120,120	2.00	123,656	2.00	123,656	
agency budget spec supv	1.00	4,596	.00	0	.00	0	
agency procurement spec supv	1.00	58,100	1.00	60,083	1.00	60,083	
computer network spec ii	2.00	103,865	1.00	53,610	1.00	53,610	
epidemiologist ii	11.60	633,919	14.60	782,127	14.60	782,127	
hlth policy analyst ii	.00	0	1.00	43,725	1.00	43,725	
prgm admin ii	1.00	63,609	1.00	64,847	1.00	64,847	
prgm admin ii hlth services	7.00	279,271	5.00	289,881	5.00	289,881	
administrator i	1.00	52,182	2.00	94,263	2.00	94,263	
database specialist i	1.00	59,378	1.00	60,757	1.00	60,757	
epidemiologist i	7.00	291,555	6.00	295,905	6.00	295,905	
ph lab sci general iii	.00	0	1.00	41,074	1.00	41,074	
prgm admin i hlth services	1.00	61,061	2.00	114,772	2.00	114,772	
research statistician iii	2.00	142,604	3.00	175,550	3.00	175,550	
sanitarian iv registered	20.00	1,083,355	16.00	925,779	16.00	925,779	
admin officer iii	9.00	487,656	9.00	458,485	9.00	458,485	
agency budget spec ii	2.00	123,465	2.00	108,629	2.00	108,629	
agency procurement spec ii	1.00	52,454	1.00	53,780	1.00	53,780	
coord spec prgms hlth serv iv	1.00	55,521	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv h	18.00	811,301	18.00	934,198	18.00	934,198	
research statistician ii	3.00	122,521	2.00	96,988	2.00	96,988	
sanitarian iii registered	1.00	38,256	.00	0	.00	0	
admin officer ii	3.00	142,211	4.00	182,498	4.00	182,498	
comm hlth educator ii	5.00	235,375	5.00	241,004	5.00	241,004	
coord spec prgms hlth serv iii	4.00	165,674	2.00	105,715	2.00	105,715	
admin officer i	2.00	77,617	2.00	89,729	2.00	89,729	
agency budget spec i	.00	12,999	.00	0	.00	0	
coord spec prgms hlth serv ii h	1.00	43,470	1.00	44,731	1.00	44,731	
research statistician i	1.00	39,063	1.00	39,365	1.00	39,365	
sanitarian i registered	.00	8,403	1.00	37,977	1.00	37,977	
admin spec iii	5.00	213,300	5.00	216,865	5.00	216,865	
admin spec ii	3.00	125,743	3.00	128,966	3.00	128,966	
family investment specialist ii	6.00	200,633	5.00	204,302	5.00	204,302	
hlth records reviewer	3.00	109,743	3.00	111,540	3.00	111,540	
exec assoc ii	1.00	40,302	1.00	38,594	1.00	38,594	
management associate	1.00	47,872	1.00	49,080	1.00	49,080	
admin aide	3.00	125,934	3.00	128,196	3.00	128,196	
office secy iii	12.00	424,794	12.50	451,501	12.50	451,501	
fiscal accounts clerk ii	1.00	30,019	1.00	30,790	1.00	30,790	
office secy ii	1.00	55,388	2.00	65,662	2.00	65,662	
office secy i	1.00	13,411	.00	0	.00	0	
office services clerk	4.00	143,728	4.00	145,522	4.00	145,522	
TOTAL m00f0203*	226.10	12,336,073	226.10	13,102,651	225.10	13,022,318	
TOTAL m00f02 **	226.10	12,336,073	226.10	13,102,651	225.10	13,022,318	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	171,447	1.00	174,758	1.00	181,513	
physician program manager iii	1.50	87,858	1.50	199,928	1.50	207,938	
physician program manager ii	1.00	179,060	2.00	306,142	2.00	312,160	
physician program manager ii	3.00	623,791	4.00	688,040	4.00	711,494	
physician program manager i	4.00	451,648	3.00	462,503	3.00	477,450	
physician program manager i	2.00	294,593	2.00	300,300	2.00	311,880	
prgm mgr senior ii	11.00	895,805	10.00	956,230	10.00	972,810	
prgm mgr senior i	1.00	-95	1.00	64,349	1.00	66,832	
prgm mgr iv	3.00	201,312	3.00	262,764	3.00	266,919	
comm hlth dir of nursing ii	14.00	1,131,920	13.00	1,071,148	13.00	1,089,295	
envrmntl sanitarian dir ii	12.00	910,413	12.00	928,826	12.00	942,940	
prgm mgr iii	11.00	677,393	10.00	731,504	10.00	744,200	
comm hlth dir of nursing i	2.00	78,048	2.00	133,283	2.00	136,076	
envrmntl sanitarian dir i	7.00	516,901	7.00	530,131	7.00	538,049	
prgm admin v hlth services	3.00	227,902	3.00	227,830	3.00	230,704	
prgm mgr ii	1.00	122,162	2.00	138,423	2.00	141,071	
psychology services chief	1.00	80,621	1.00	81,864	1.00	83,425	
administrator iv	.00	27,886	2.00	136,940	2.00	139,586	
prgm admin iv hlth services	19.00	1,180,195	19.00	1,315,108	19.00	1,330,187	
prgm mgr i	1.00	192,145	4.00	284,184	4.00	288,905	
administrator iii	2.00	85,681	.00	0	.00	0	
dir admin serv loc hlth iii	9.00	527,891	9.00	550,824	9.00	561,215	
prgm admin iii hlth services	1.00	107,043	3.00	210,653	3.00	213,278	
dir admin serv loc hlth ii	3.00	191,538	4.00	237,520	4.00	240,958	
physician clinical specialist	11.20	1,731,055	12.50	1,829,680	12.50	1,886,724	
physician clinical specialist	5.55	707,385	6.35	901,502	6.35	933,427	
physician program specialist	.00	0	.00	0	.00	0	
physician supervisor	1.00	167,287	1.70	224,889	1.70	231,249	
physician clinical staff	.50	68,467	.50	64,613	.50	65,856	
physician clinical staff	.70	56,480	.00	0	.00	0	
dentist iii community health	4.00	413,521	4.00	407,251	4.00	414,230	
dentist ii	.60	63,687	.60	64,925	.60	66,178	
comm hlth asst dir of nursing	5.00	382,807	5.00	389,916	5.00	396,612	
computer network spec mgr	1.00	71,003	1.00	73,087	1.00	73,793	
hlth planning dev admin ii	1.00	77,336	1.00	78,832	1.00	80,333	
nurse practitioner/midwife supe	5.00	379,735	5.00	393,031	5.00	399,084	
teacher apc	2.00	122,815	2.00	125,077	2.00	125,077	
comm hlth nurse program manager	36.00	2,166,987	36.00	2,493,548	36.00	2,534,874	
computer network spec supr	5.00	351,830	7.00	471,028	7.00	478,740	
envrmntl sanitarian mgr ii	7.00	428,927	6.00	428,691	6.00	435,491	
fiscal services chief ii	1.00	71,126	1.00	72,505	1.00	73,910	
it programmer analyst superviso	1.00	67,417	1.00	68,457	1.00	69,780	
nurse practitioner/midwife ii	27.00	1,483,377	22.00	1,541,466	22.00	1,565,950	
psychologist ii	4.60	299,052	3.60	272,602	3.60	276,628	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
registered nurse manager psych	1.00	71,824	1.00	75,320	1.00	76,035	
webmaster supr	1.00	60,448	1.00	62,220	1.00	62,820	
comm hlth educator v	1.00	0	.00	0	.00	0	
comm hlth nurse program super	69.60	4,041,050	65.55	4,240,302	65.55	4,305,358	
computer network spec lead	3.00	110,332	2.00	119,879	2.00	123,034	
envrmtl sanitarian mgr i	4.00	267,223	4.00	273,038	4.00	277,683	
epidemiologist iii	2.75	175,761	2.75	179,781	2.75	182,630	
fiscal services chief i	3.90	165,263	4.00	224,021	4.00	228,559	
home health nurse supervisor	2.00	102,217	1.00	69,224	1.00	70,562	
nurse practitioner/midwife i	1.00	60,075	2.00	103,766	2.00	105,187	
personnel administrator ii	1.00	68,413	1.00	70,562	1.00	71,244	
prgm admin iii addctn	9.25	464,020	9.00	572,301	9.00	579,081	
prgm admin iii mental hlth	7.00	189,718	6.00	303,169	6.00	311,537	
psychologist i	.80	55,619	.80	56,450	.80	57,541	
psychologist i	.20	0	.20	9,313	.20	9,662	
registered nurse supv med	4.00	258,943	4.00	259,705	4.00	263,508	
social work prgm admin, health	7.00	391,737	8.00	479,211	8.00	487,676	
speech patholgst audiologst iv	2.00	132,301	2.00	135,928	2.00	137,241	
accountant supervisor i	1.00	56,412	1.00	57,840	1.00	58,395	
administrator ii	4.00	241,387	4.00	246,483	4.00	250,103	
agency budget spec supv	2.00	106,603	2.00	109,355	2.00	110,948	
agency grants spec supv	1.00	58,054	1.00	58,949	1.00	60,083	
a/d professional counselor adva	4.40	188,431	3.00	161,897	3.00	163,949	
a/d professional counselor supe	26.80	1,145,275	22.35	1,243,318	22.35	1,263,744	
comm hlth educator iv	2.00	119,681	1.00	55,682	1.00	56,750	
comm hlth nurse psychiatric	5.00	226,390	5.00	295,986	5.00	301,845	
comm hlth nurse supervisor	83.00	4,234,385	77.20	4,500,374	77.20	4,574,247	
computer info services spec sup	2.00	99,609	1.00	58,949	1.00	60,083	
computer network spec ii	12.60	739,783	13.50	736,841	13.50	751,998	
envrmtl sanitarian prg supv	31.00	1,713,792	30.00	1,807,661	30.00	1,832,561	
epidemiologist ii	3.00	58,832	2.00	103,808	2.00	106,586	
hlth policy analyst ii	2.00	175,200	2.00	123,796	2.00	125,612	
home health nurse	3.00	140,861	4.00	204,902	4.00	209,274	
it programmer analyst ii	1.00	58,271	1.00	58,949	1.00	60,083	
nutritionist iv	1.00	112,389	2.00	123,936	2.00	125,768	
personnel administrator i	1.00	62,756	1.00	64,847	1.00	65,472	
prgm admin ii addctn	4.00	191,348	2.00	116,789	2.00	119,032	
prgm admin ii dev dsbl	1.00	63,375	2.00	108,572	2.00	111,443	
prgm admin ii hlth services	7.00	430,892	6.00	379,114	6.00	384,544	
prgm admin ii mental hlth	1.00	51,806	2.00	107,240	2.00	108,769	
psychology associate doctorate	1.15	39,217	1.15	57,698	1.15	58,731	
registered nurse charge med	1.00	-409	1.00	43,725	1.00	45,347	
social work supv health svcs	19.30	908,972	14.90	898,975	14.90	912,911	
social worker adv health svcs	1.00	60,079	1.00	61,239	1.00	62,417	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
speech patholgst audiolgst iii	2.00	57,828	2.00	102,674	2.00	104,863	
webmaster ii	2.00	51,027	2.00	96,330	2.00	98,455	
teacher conditional dhmh	.75	31,140	.75	31,500	.75	31,500	
administrator i	19.50	967,108	23.00	1,234,448	23.00	1,252,400	
agency budget spec lead	.00	34,883	1.00	55,245	1.00	55,776	
a/d professional counselor	12.60	398,559	9.35	466,546	9.35	473,397	
comm hlth educator iii	8.00	330,663	9.00	469,311	9.00	476,909	
comm hlth nurse ii	408.05	18,952,397	402.28	21,398,112	402.28	21,783,879	
comm hlth nurse ii	2.20	59,256	1.80	93,616	1.80	95,414	
computer network spec i	6.00	156,644	4.00	198,655	4.00	202,713	
envrmntl sanitarian supv	28.75	1,489,112	30.55	1,670,197	30.55	1,698,481	
epidemiologist i	2.00	55,736	3.00	135,337	3.00	138,878	
fiscal services officer i	2.00	102,787	2.00	104,384	2.00	106,378	
it programmer analyst i	1.00	-1,817	.00	0	.00	0	
mh professional counselor	.00	429,684	13.80	641,002	13.80	656,493	
nutritionist iii	3.48	147,850	3.48	191,751	3.48	195,654	
obs-addictns prgm spec ii alc	2.00	53,446	1.00	54,207	1.00	55,245	
personnel officer iii	4.00	178,444	5.00	259,578	5.00	264,700	
ph lab sci general iii	2.00	115,418	2.00	116,974	2.00	119,218	
prgm admin i dev dsbl	2.00	118,633	2.00	121,514	2.00	123,269	
prgm admin i hlth services	8.93	470,393	10.83	605,385	10.83	616,970	
prgm admin i mental hlth	3.00	119,882	2.00	110,513	2.00	112,091	
registered nurse	1.50	89,047	1.50	89,090	1.50	89,630	
research statistician iii	.00	45,576	1.00	47,511	1.00	49,313	
sanitarian iv registered	1.00	59,378	1.00	60,757	1.00	61,927	
social worker ii, health svcs	75.72	3,343,433	72.85	3,801,838	72.85	3,871,012	
accountant ii	4.00	195,004	5.00	234,492	5.00	238,207	
admin officer iii	10.00	391,094	8.00	387,725	8.00	394,040	
agency budget spec ii	2.00	114,290	2.00	105,858	2.00	107,416	
agency grants spec ii	4.00	197,747	4.00	202,539	4.00	204,950	
agency procurement spec ii	3.00	209,682	4.00	209,868	4.00	213,327	
alcoh other drug abuse preven	8.95	343,489	8.00	413,219	8.00	419,119	
a/d associate counselor, lead	25.00	1,259,878	26.00	1,311,665	26.00	1,334,081	
comm hlth nurse i	9.34	184,123	2.56	115,016	2.56	117,754	
computer info services spec ii	12.00	562,021	11.00	533,791	11.00	544,861	
computer network spec trainee	1.00	0	1.00	38,594	1.00	40,013	
coord spec prgms hlth serv iv	.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv a	1.00	51,572	1.00	52,770	1.00	53,780	
coord spec prgms hlth serv iv d	7.00	369,258	7.00	376,336	7.00	382,565	
coord spec prgms hlth serv iv h	10.00	520,040	12.00	588,225	12.00	598,195	
coord spec prgms hlth serv iv m	9.65	530,434	9.65	504,188	9.65	512,428	
envrmntl sanitarian ii	101.35	4,597,931	98.15	4,835,913	98.15	4,921,075	
family investment spec supv i	2.00	90,677	2.00	96,024	2.00	96,940	
hlth planner iii	.50	32,441	.60	34,158	.60	34,486	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
nutritionist ii	11.40	568,702	12.40	641,433	12.40	653,326	
nutritionist ii	.00	0	.00	0	.00	0	
personnel officer ii	1.00	55,526	1.00	56,930	1.00	57,476	
pub affairs officer ii	1.00	64,425	2.00	91,944	2.00	93,672	
research statistician ii	1.00	1,833	.00	0	.00	0	
social worker i, health svcs	34.90	1,517,095	38.10	1,746,833	38.10	1,784,160	
social worker i, health svcs	.40	0	.40	15,438	.40	16,005	
admin officer ii	16.00	746,633	17.00	818,898	17.00	831,017	
a/d associate counselor	104.05	4,068,047	105.30	4,782,459	105.30	4,866,549	
a/d professional counselor prov	14.80	527,101	19.80	809,439	19.80	830,494	
comm hlth educator ii	34.85	1,373,577	34.15	1,497,327	34.15	1,528,590	
comm hlth educator ii	.55	0	.55	19,954	.55	20,682	
coord spec prgms hlth serv iii	2.80	149,348	3.80	184,568	3.80	187,649	
coord spec prgms hlth serv iii	17.95	738,389	16.80	789,310	16.80	802,674	
coord spec prgms hlth serv iii	6.00	241,305	6.00	279,286	6.00	283,704	
emp training spec ii	1.00	51,561	1.00	52,356	1.00	53,359	
envrmtl sanitarian i	10.00	304,451	10.00	413,850	10.00	424,418	
hlth planner ii	1.00	0	1.00	36,280	1.00	37,603	
hlth ser spec iv	1.00	52,143	1.00	53,359	1.00	53,870	
mh grauate professional counsel	2.00	199,757	1.00	36,280	1.00	37,603	
nutritionist i	1.80	0	2.00	72,560	2.00	75,206	
nutritionist i	.20	0	.00	0	.00	0	
psychology associate iii master	1.00	143	.00	0	.00	0	
admin officer i	8.60	321,796	8.60	377,735	8.60	384,651	
agency budget spec i	3.00	44,769	2.00	73,478	2.00	76,165	
agency procurement spec i	1.00	132	.00	0	.00	0	
alcoh other drug abuse preven	9.00	390,707	10.00	400,261	10.00	408,213	
coord spec prgms hlth serv ii	1.00	36,712	.00	0	.00	0	
coord spec prgms hlth serv ii a	2.00	75,722	1.00	40,814	1.00	41,191	
coord spec prgms hlth serv ii d	22.70	931,143	26.70	1,092,813	26.70	1,113,687	
coord spec prgms hlth serv ii h	25.50	896,814	23.00	935,560	23.00	956,527	
coord spec prgms hlth serv ii m	12.00	169,788	5.00	200,797	5.00	205,417	
envrmtl sanitarian trainee	36.00	1,252,971	38.00	1,380,410	38.00	1,418,564	
psychology associate ii masters	2.80	57,491	1.00	41,567	1.00	41,950	
pub affairs officer i	1.80	25,591	.80	27,290	.80	28,281	
therapeutic recreator ii	1.50	74,118	1.50	75,023	1.50	76,214	
admin spec iii	14.90	675,949	16.90	728,224	16.90	740,800	
admin spec iii	.10	0	.00	0	.00	0	
agency budget spec trainee	2.00	41,375	2.00	74,104	2.00	76,036	
a/d associate counselor provisi	34.00	1,104,766	30.95	1,070,035	30.95	1,099,469	
a/d supervised counselor	75.55	2,487,727	63.55	2,519,237	63.55	2,562,906	
comm hlth educator i	5.00	57,932	2.00	67,791	2.00	69,598	
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv i	36.60	968,222	32.80	1,163,277	32.80	1,193,044	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
family investment specialist ii	8.80	369,265	8.00	350,471	8.00	356,150	
hlth ser spec iii	3.00	137,528	3.00	139,909	3.00	142,097	
nutrition program trainee	1.00	134,805	6.00	202,368	6.00	208,540	
obs-coor spec prgm hlth serv ii	5.60	179,509	4.60	181,445	4.60	184,416	
obs-coor spec prgm hlth serv ii	.40	0	.40	12,836	.40	13,299	
psychology associate i masters	4.00	19,919	2.00	73,341	2.00	74,879	
work adjustment coordinator	1.00	39,107	1.00	39,773	1.00	40,140	
admin spec ii	19.00	795,585	21.50	842,694	21.50	856,286	
family investment specialist ii	36.10	1,345,837	41.80	1,565,490	41.80	1,591,999	
mental health assoc iv	1.00	43,251	1.00	43,251	1.00	44,052	
admin spec i	6.55	216,411	8.45	280,502	8.45	286,578	
alcoh other drug abuse preven	14.73	372,148	13.13	458,589	13.13	466,846	
a/d supervised counselor provis	20.75	693,294	23.75	773,695	23.75	789,661	
family investment specialist i	11.50	233,220	8.50	287,397	8.50	292,796	
mental health assoc iii	1.00	40,630	1.00	40,630	1.00	41,378	
obs-admin spec i	2.00	72,870	2.00	73,798	2.00	74,781	
obs-research analyst iii	1.00	40,007	1.00	40,630	1.00	41,378	
dental hygienist iii	2.00	75,848	2.60	131,499	2.60	133,182	
licensed practical nurse iii ad	5.60	288,994	5.60	264,298	5.60	268,911	
licensed practical nurse iii ld	3.00	142,354	3.00	142,802	3.00	145,044	
computer user support spec ii	2.00	73,486	2.00	74,054	2.00	76,058	
dental hygienist ii	1.80	89,382	2.80	123,104	2.80	124,260	
licensed practical nurse ii	14.18	687,676	14.90	614,462	14.90	626,009	
agency buyer ii	1.00	46,689	1.00	47,420	1.00	47,420	
licensed practical nurse i	2.78	74,803	1.00	36,710	1.00	37,381	
agency buyer i	1.00	35,509	1.00	35,783	1.00	36,436	
vision hearg screen tech supv i	.00	-665	.60	16,070	.60	16,636	
interviewer-translator	15.20	400,405	13.77	420,655	13.77	428,526	
vision hearg screen tech supv i	3.00	90,204	2.00	67,643	2.00	68,868	
vision hearg screen tech	2.60	73,589	2.60	77,042	2.60	78,212	
police officer iii	1.00	54,587	1.00	54,587	1.00	55,627	
mil youth worker lead	1.00	28,356	.00	0	.00	0	
mil youth worker ii	1.00	32,150	1.00	32,723	1.00	33,313	
building security officer ii	3.00	91,396	3.00	92,212	3.00	93,041	
camh specialist ii	2.00	34,664	1.00	34,113	1.00	35,351	
fiscal accounts technician supv	3.00	135,116	4.00	173,484	4.00	176,496	
camh specialist i	.00	0	1.00	32,091	1.00	33,247	
personnel associate iii	11.00	474,370	10.00	446,595	10.00	453,670	
fiscal accounts technician ii	16.00	610,995	17.00	687,653	17.00	698,032	
personnel associate ii	11.00	425,683	10.00	418,211	10.00	424,773	
agency procurement assoc ii	3.00	112,376	3.00	113,351	3.00	114,735	
camh associate iii	1.00	39,895	1.00	39,895	1.00	40,630	
fiscal accounts technician i	6.00	201,804	5.00	184,335	5.00	186,990	
personnel associate i	3.00	102,595	3.00	104,289	3.00	105,859	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
wic services assoc ld	6.00	238,865	6.00	243,058	6.00	246,420	
activity therapy associate iii	.80	26,474	.80	26,920	.80	27,164	
camh associate ii	.00	28,546	1.00	28,707	1.00	29,218	
envrmtl health aide iv	6.25	193,874	5.15	196,986	5.15	199,018	
hlth records tech ii	7.50	270,988	8.00	296,086	8.00	299,818	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	5.80	100,824	4.80	155,443	4.80	158,830	
wic services assoc	39.50	1,226,624	42.60	1,398,290	42.60	1,426,608	
camh associate i	1.00	72	.00	0	.00	0	
dental assistant ii	6.60	227,826	7.40	258,829	7.40	262,015	
envrmtl health aide iii	4.00	146,293	4.00	138,121	4.00	139,667	
hlth records tech i	5.00	163,976	5.00	161,230	5.00	163,400	
instructional assistant ii	3.00	94,541	3.00	95,756	3.00	97,477	
mental health assoc i	2.00	49,856	2.00	55,106	2.00	57,054	
wic services assoc trn	3.00	61,500	6.00	162,327	6.00	166,975	
activity therapy associate i	1.00	30,906	1.00	31,426	1.00	31,708	
comm hlth outreach worker ii	59.45	1,554,047	52.75	1,552,731	52.75	1,579,516	
dental assistant i	1.00	7,063	.00	0	.00	0	
direct care asst ii	3.80	96,617	1.80	57,705	1.80	58,450	
hlth records tech tr	2.00	4,591	.00	0	.00	0	
agency procurement assoc trainee	.00	6,439	1.00	28,551	1.00	29,059	
comm hlth outreach worker i	7.80	121,460	5.00	122,987	5.00	125,667	
dental assistant trainee	1.00	17,885	1.00	24,853	1.00	25,286	
envrmtl health aide ii	2.60	35,502	1.60	38,988	1.60	39,906	
hlth aide	37.10	946,380	34.30	939,501	34.30	955,835	
hum ser aide	3.00	91,087	3.00	92,338	3.00	93,441	
fiscal accounts clerk manager	6.00	277,351	6.00	286,633	6.00	291,245	
hlth records prgm supv	1.00	45,529	1.00	46,408	1.00	47,272	
management assoc	1.00	48,335	1.00	49,080	1.00	50,015	
management associate	17.00	703,250	18.00	818,756	18.00	831,165	
office manager	8.00	323,464	7.00	310,532	7.00	316,218	
fiscal accounts clerk superviso	19.00	721,289	17.00	690,613	17.00	701,125	
admin aide	11.80	397,234	13.75	546,706	13.75	554,831	
office supervisor	55.35	1,999,037	54.40	2,168,508	54.40	2,201,039	
fiscal accounts clerk, lead	16.00	441,122	12.00	455,131	12.00	461,100	
office secy iii	65.85	2,161,970	60.35	2,225,527	60.35	2,264,094	
fiscal accounts clerk ii	89.65	2,547,252	85.75	2,833,902	85.75	2,885,565	
office secy ii	85.05	2,633,249	84.05	2,830,039	84.05	2,880,015	
office services clerk lead	11.75	344,168	9.75	338,816	9.75	344,532	
services specialist	4.00	115,071	4.00	125,159	4.00	128,432	
office processing clerk lead	1.00	2,511	1.00	25,239	1.00	26,122	
office secy i	25.80	467,981	21.80	647,468	21.80	659,262	
office services clerk	132.85	4,000,207	135.55	4,266,483	135.55	4,342,531	
office services clerk	.20	0	.20	5,048	.20	5,224	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
fiscal accounts clerk i	4.00	79,598	5.00	128,273	5.00	131,519	
office clerk ii	74.30	1,805,190	71.50	2,047,185	71.50	2,087,066	
office clerk ii	.20	0	.20	4,759	.20	4,924	
office processing clerk ii	8.70	230,756	11.20	319,123	11.20	325,477	
cook ii	1.00	16,094	.00	0	.00	0	
obs-office clerk i	.50	0	.50	11,224	.50	11,610	
office clerk i	18.30	299,158	10.00	242,082	10.00	248,109	
office processing clerk i	3.00	68,236	.00	0	.00	0	
office clerk assistant	3.00	48,683	2.00	49,086	2.00	50,329	
office processing assistant	1.00	24,084	1.00	25,088	1.00	25,526	
maint chief iv non lic	1.00	40,556	1.00	41,567	1.00	41,950	
maint mechanic senior	2.00	74,898	3.00	98,195	3.00	99,967	
maint mechanic	1.00	31,185	1.00	31,426	1.00	31,989	
food service supv i	.00	7,663	1.00	24,621	1.00	25,478	
housekeeping supv i	1.00	32,075	.00	0	.00	0	
maint asst	1.00	20,101	1.00	22,448	1.00	23,219	
patient/client driver	17.00	390,783	15.00	422,646	15.00	430,249	
ph lab assistant iii	2.00	58,175	2.00	58,624	2.00	60,116	
building services worker	.00	38,683	8.75	232,604	8.75	237,069	
building services worker	10.75	227,070	.00	0	.00	0	

TOTAL m00f0249*	3,107.26	129,371,627	3,024.35	142,186,081	3,024.35	144,786,345	
TOTAL m00f02 **	3,107.26	129,371,627	3,024.35	142,186,081	3,024.35	144,786,345	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	1.00	184,279	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	159,217	1.00	161,981	1.00	161,981	
physician program manager ii	1.00	158,912	1.00	161,981	1.00	161,981	
physician program manager i	1.00	73,958	1.00	114,592	1.00	114,592	
prgm mgr senior ii	1.00	90,009	1.00	98,356	1.00	98,356	
prgm mgr iv	3.00	126,998	2.00	186,388	2.00	186,388	
nursing prgm conslt/admin iii	1.00	115,405	1.00	82,514	1.00	82,514	
prgm mgr iii	2.00	171,182	2.00	174,668	2.00	174,668	
nursing prgm conslt/admin ii	3.00	156,179	2.00	152,203	2.00	152,203	
administrator iv	1.00	146,038	2.00	150,640	2.00	150,640	
nursing prgm conslt/admin i	3.00	181,140	2.00	143,690	2.00	143,690	
prgm admin iv hlth services	1.00	71,663	1.00	73,910	1.00	73,910	
administrator iii	1.00	136,417	2.00	138,448	2.00	138,448	
prgm admin iii hlth services	2.00	140,298	2.00	139,786	2.00	139,786	
physician clinical specialist	2.50	371,170	2.50	375,376	2.50	375,376	
physician program specialist	1.00	134,367	1.00	139,194	1.00	139,194	
physician clinical staff	1.00	139,574	1.00	139,574	1.00	139,574	
physician program staff	1.00	108,282	1.00	115,218	1.00	115,218	
computer network spec mgr	1.00	76,235	1.00	80,333	1.00	80,333	
computer network spec supr	1.00	77,532	1.00	76,750	1.00	76,750	
nurse practitioner/midwife ii	3.00	223,828	3.00	225,960	3.00	225,960	
speech patholgst audiolgst v	2.00	73,807	1.00	75,320	1.00	75,320	
webmaster supr	1.00	62,099	1.00	63,420	1.00	63,420	
computer network spec lead	1.00	57,410	1.00	58,299	1.00	58,299	
database specialist ii	1.00	128,217	3.00	182,971	3.00	182,971	
dp quality assurance spec	1.00	10,810	.00	0	.00	0	
epidemiologist iii	1.00	66,620	1.00	67,912	1.00	67,912	
hlth planning dev admin i	1.00	68,540	1.00	70,562	1.00	70,562	
it programmer analyst lead/adva	1.00	68,551	1.00	70,562	1.00	70,562	
nutritionist v	2.00	137,138	2.00	139,786	2.00	139,786	
administrator ii	2.00	157,606	4.00	239,311	4.00	239,311	
administrator ii	1.00	67,797	1.00	69,999	1.00	69,999	
agency procurement spec supv	1.00	58,258	1.00	60,083	1.00	60,083	
computer info services spec sup	1.00	5,251	.00	0	.00	0	
computer network spec ii	1.00	58,054	1.00	58,949	1.00	58,949	
epidemiologist ii	.00	0	1.00	48,807	1.00	48,807	
hlth policy analyst ii	1.00	57,702	1.00	43,725	1.00	43,725	
nutritionist iv	2.50	155,387	2.50	151,037	2.50	151,037	
prgm admin ii hlth services	2.00	55,954	1.00	54,635	1.00	54,635	
speech patholgst audiolgst iii	1.00	62,994	1.00	64,847	1.00	64,847	
webmaster ii	1.00	2,245	.00	0	.00	0	
administrator i	3.00	120,227	1.00	60,757	1.00	60,757	
agency budget spec lead	2.00	115,115	2.00	116,995	2.00	116,995	
comm hlth educator iii	1.00	53,583	1.00	54,207	1.00	54,207	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
computer network spec i	1.00	49,995	1.00	53,189	1.00	53,189	
epidemiologist i	2.00	43,541	.00	0	.00	0	
hlth policy analyst i	1.00	12,999	.00	0	.00	0	
obs-data proc prog analyst spec	1.00	59,378	1.00	60,757	1.00	60,757	
prgm admin i hlth services	1.00	73,686	2.00	109,452	2.00	109,452	
admin officer iii	.00	55,427	2.00	81,610	2.00	81,610	
agency budget spec ii	2.00	92,218	1.80	97,325	1.80	97,325	
agency grants spec ii	1.00	27,453	.00	0	.00	0	
agency procurement spec ii	1.00	39,559	1.00	49,859	1.00	49,859	
computer info services spec ii	3.00	137,352	3.00	140,526	3.00	140,526	
coord spec prgms hlth serv iv h	9.00	363,819	7.00	358,227	7.00	358,227	
it functional analyst i	1.00	20,875	1.00	40,013	1.00	40,013	
nutritionist ii	2.50	97,819	2.50	136,648	2.50	136,648	
admin officer ii	3.00	132,295	2.00	95,804	2.00	95,804	
agency budget spec i	1.00	49,254	1.00	50,015	1.00	50,015	
admin spec iii	1.00	45,179	1.00	46,055	1.00	46,055	
agency budget spec trainee	.00	25,743	1.00	35,700	1.00	35,700	
admin spec ii	3.80	156,744	4.00	170,754	4.00	170,754	
management associate	1.00	41,014	1.00	41,567	1.00	41,567	
office secy iii	8.00	235,978	6.00	229,506	6.00	229,506	
fiscal accounts clerk ii	1.00	36,538	1.00	36,820	1.00	36,820	
office secy ii	1.00	34,489	1.00	33,054	1.00	33,054	
office secy i	1.00	25,229	1.00	26,122	1.00	26,122	
TOTAL m00f0302*	109.30	6,542,632	101.30	6,765,309	101.30	6,765,309	
m00f0306 Prevention and Disease Control							
physician program manager ii	1.00	158,303	1.00	161,981	1.00	161,981	
exec vii	1.00	120,803	1.00	123,708	1.00	123,708	
prgm mgr iv	2.00	183,710	2.00	188,177	2.00	188,177	
nursing prgm conslt/admin iii	2.00	169,743	2.00	173,031	2.00	173,031	
prgm mgr ii	1.00	125,060	2.00	149,336	2.00	149,336	
nursing prgm conslt/admin i	7.00	404,516	5.00	356,037	5.00	356,037	
prgm admin iv hlth services	2.00	133,152	2.00	135,214	2.00	135,214	
prgm admin iii hlth services	2.00	135,548	2.00	141,124	2.00	141,124	
physician program specialist	2.00	213,591	2.00	248,580	2.00	248,580	
ph dental administrator	1.00	132,669	1.00	135,252	1.00	135,252	
computer network spec supr	1.00	62,792	1.00	64,642	1.00	64,642	
it programmer analyst superviso	1.00	72,091	1.00	76,750	1.00	76,750	
comm hlth educator v	3.00	198,420	3.00	203,840	3.00	203,840	
database specialist ii	1.00	49,389	1.00	50,151	1.00	50,151	
epidemiologist iii	2.00	66,700	2.00	117,125	2.00	117,125	
hlth policy analyst advanced	1.00	20,675	.00	0	.00	0	
administrator ii	3.00	160,805	3.00	172,087	3.00	172,087	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00f0306 Prevention and Disease Control							
agency budget spec supv	1.00	58,369	1.00	60,083	1.00	60,083	
comm hlth educator iv	2.00	115,888	2.00	116,833	2.00	116,833	
epidemiologist ii	3.00	109,966	2.00	112,432	2.00	112,432	
hlth policy analyst ii	1.00	36,619	1.00	57,840	1.00	57,840	
it programmer analyst ii	2.00	115,438	2.00	117,898	2.00	117,898	
medical serv reviewing nurse ii	1.00	54,837	1.00	55,682	1.00	55,682	
prgm admin ii	1.00	59,381	1.00	61,239	1.00	61,239	
prgm admin ii hlth services	2.00	108,294	1.00	48,807	1.00	48,807	
research statistician iv	2.00	128,336	2.00	130,943	2.00	130,943	
administrator i	2.00	69,104	1.00	56,306	1.00	56,306	
administrator i	.00	0	1.00	41,074	1.00	41,074	
comm hlth educator iii	8.00	284,173	5.00	259,156	5.00	259,156	
epidemiologist i	.00	0	2.00	97,357	2.00	97,357	
prgm admin i hlth services	3.00	120,031	3.00	175,020	3.00	175,020	
research statistician iii	1.00	58,699	1.00	59,609	1.00	59,609	
agency budget spec ii	2.00	100,917	2.00	102,821	2.00	102,821	
coord spec prgms hlth serv iv h	1.00	49,560	1.00	50,811	1.00	50,811	
comm hlth educator ii	1.00	52,549	1.00	53,359	1.00	53,359	
admin spec iii	1.00	42,254	1.00	43,581	1.00	43,581	
direct care asst ii	.00	0	.00	0	.00	0	
direct care asst i	.00	0	.00	0	.00	0	
admin aide	1.00	40,318	1.00	40,939	1.00	40,939	
admin aide	1.00	41,872	1.00	43,251	1.00	43,251	
office secy iii	3.00	105,547	2.00	82,008	2.00	82,008	
fiscal accounts clerk ii	2.00	71,770	2.00	72,324	2.00	72,324	
office secy ii	3.00	108,856	3.00	113,050	3.00	113,050	
office clerk ii	1.00	28,808	1.00	29,796	1.00	29,796	

TOTAL m00f0306*	78.00	4,369,553	72.00	4,579,254	72.00	4,579,254	
TOTAL m00f03 **	187.30	10,912,185	173.30	11,344,563	173.30	11,344,563	

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
chf med exam post mortem	1.00	18,088	.00	0	.00	0	
executive senior	.00	206,097	1.00	227,660	1.00	227,660	
dep med exam post mortem	2.00	398,236	2.00	406,706	2.00	406,706	
asst med exam bd cert	11.00	1,788,549	11.00	1,871,821	11.00	1,871,821	
asst med exam non bd cert	1.60	240,863	1.60	240,862	1.60	240,862	
chf toxicologist, post mortem	1.00	109,947	1.00	112,070	1.00	112,070	
resident forensic pathologist	1.00	105,896	3.00	159,894	3.00	159,894	
asst toxicolgst pm, lead	1.00	73,787	1.00	74,499	1.00	74,499	
asst toxicolgst pm, board certi	1.00	62,417	1.00	62,417	1.00	62,417	
epidemiologist ii	1.00	64,960	1.00	66,096	1.00	66,096	
administrator i	1.00	59,023	1.00	60,757	1.00	60,757	
asst toxicolgst pm, non-board c	5.20	275,237	5.20	281,247	5.20	281,247	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
computer network spec i	1.00	49,354	1.00	50,255	1.00	50,255	
obs-ph lab scientist iv	1.00	59,027	1.00	60,757	1.00	60,757	
registered nurse	1.00	53,189	1.00	53,189	1.00	53,189	
serologist pm,non-board certifi	1.00	41,786	1.00	58,487	1.00	58,487	
admin spec ii	1.00	40,625	1.00	40,939	1.00	40,939	
forensic investigator lead	7.00	240,725	6.00	241,690	6.00	241,690	
forensic investigator	10.00	224,109	9.00	295,893	9.00	295,893	
medical photographer	2.00	59,033	.00	0	.00	0	
agency buyer i	1.00	40,319	1.00	40,630	1.00	40,630	
lab tech i histology	1.00	30,096	1.00	30,328	1.00	30,328	
autopsy assistant,lead	3.00	84,659	3.00	101,007	3.00	101,007	
autopsy assistant	4.00	125,594	5.00	147,947	5.00	147,947	
autopsy assistant trainee	2.00	23,423	1.00	24,853	1.00	24,853	
exec assoc i	1.00	9,960	1.00	36,280	1.00	36,280	
excluded fsr plan 11 ot	.00	0	2.00	86,502	2.00	86,502	
office secy iii	7.20	290,605	7.20	296,284	7.20	296,284	
fiscal accounts clerk ii	1.00	38,581	1.00	38,879	1.00	38,879	
office secy ii	2.00	78,117	2.00	79,199	2.00	79,199	
office services clerk	5.00	160,941	5.00	171,415	5.00	171,415	
maint chief iv non lic	1.00	45,450	1.00	46,408	1.00	46,408	
ph lab assistant iii	1.00	17,509	1.00	22,448	1.00	22,448	
building services worker	.00	4,573	1.00	30,416	1.00	30,416	
building services worker	1.00	25,610	.00	0	.00	0	

TOTAL m00f0501*	81.00	5,146,385	81.00	5,517,835	81.00	5,517,835	
TOTAL m00f05 **	81.00	5,146,385	81.00	5,517,835	81.00	5,517,835	

m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician program manager i	1.00	144,950	1.00	150,150	1.00	150,150	
prgm mgr senior iv	1.00	122,155	1.00	125,743	1.00	125,743	
prgm mgr senior i	.00	47,882	1.00	72,098	1.00	72,098	
prgm mgr iv	1.00	30,071	.00	0	.00	0	
prgm mgr ii	1.00	92,259	2.00	139,838	2.00	139,838	
prgm admin iv	1.00	45,840	.00	0	.00	0	
administrator i	1.00	0	.00	0	.00	0	
computer network spec mgr	1.00	77,042	1.00	78,832	1.00	78,832	
hlth planning dev admin i	.00	46,745	1.00	58,299	1.00	58,299	
accountant supervisor i	1.00	48,550	1.00	64,847	1.00	64,847	
administrator ii	1.00	69,068	1.00	69,999	1.00	69,999	
comm hlth educator iv	1.00	64,453	1.00	66,096	1.00	66,096	
computer network spec ii	2.00	104,895	2.00	107,240	2.00	107,240	
epidemiologist ii	.00	54,080	1.00	57,840	1.00	57,840	
hlth planner iv	2.00	87,371	1.00	56,750	1.00	56,750	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
prgm admin ii hlth services	1.00	62,652	1.00	63,618	1.00	63,618	
webmaster ii	1.00	43,927	1.00	57,840	1.00	57,840	
administrator i	.00	31,776	1.00	51,214	1.00	51,214	
epidemiologist i	2.00	57,341	1.00	54,207	1.00	54,207	
management development spec	1.00	58,362	1.00	59,609	1.00	59,609	
agency budget spec ii	1.00	55,633	1.00	56,930	1.00	56,930	
agency grants spec ii	1.00	47,723	1.00	48,928	1.00	48,928	
pub affairs officer ii	1.00	53,664	1.00	54,809	1.00	54,809	
agency procurement spec i	1.00	42,927	1.00	43,917	1.00	43,917	
exec assoc i	1.00	17,412	.00	0	.00	0	
admin aide	2.00	85,423	2.00	86,893	2.00	86,893	
office secy iii	1.00	36,673	1.00	39,895	1.00	39,895	
TOTAL m00f0601*	27.00	1,628,874	26.00	1,665,592	26.00	1,665,592	
TOTAL m00f06 **	27.00	1,628,874	26.00	1,665,592	26.00	1,665,592	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	193,883	1.00	196,124	1.00	196,124	
prgm mgr senior ii	1.00	108,199	1.00	110,297	1.00	110,297	
dir nursing med	1.00	92,309	1.00	93,194	1.00	93,194	
asst supt ii state hospital	1.00	60,383	1.00	61,554	1.00	61,554	
physician clinical specialist	2.00	308,962	2.00	311,880	2.00	311,880	
asst dir of nursing med	2.00	105,063	2.00	131,782	2.00	131,782	
nurse practitioner/midwife ii	1.00	69,526	1.00	72,505	1.00	72,505	
nursing instructor	1.00	73,177	1.00	75,320	1.00	75,320	
psychologist ii	.00	71,700	1.00	78,208	1.00	78,208	
registered nurse manager med	3.00	190,900	3.00	203,217	2.00	139,797	Abolish
registered nurse quality imp me	1.00	100,092	2.00	147,820	2.00	147,820	
fiscal services chief i	1.00	59,967	1.00	61,729	1.00	61,729	
occupational therapist supervis	1.00	69,225	1.00	70,562	1.00	70,562	
physical therapist supervisor	2.75	123,841	1.75	105,484	1.75	105,484	
registered nurse supv med	8.00	357,304	6.00	382,370	6.00	382,370	
registered nurse supv psych	.00	41,757	1.00	61,729	1.00	61,729	
speech patholgst audiologst iv	.50	34,610	.50	35,281	.50	35,281	
administrator ii	1.00	62,756	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	61,688	1.00	63,618	1.00	63,618	
it programmer analyst ii	1.00	60,636	1.00	62,417	1.00	62,417	
ph lab sci general lead	1.00	58,369	1.00	60,083	1.00	60,083	
prgm admin ii hlth services	2.00	90,040	2.00	108,572	1.00	64,847	Abolish
registered nurse charge med	24.00	1,276,640	23.00	1,377,803	23.00	1,377,803	
respiratory care nurse	4.00	230,200	5.00	307,153	5.00	307,153	
speech patholgst audiologst iii	1.00	64,209	1.00	66,096	1.00	66,096	
occupational therapist ii	2.00	118,303	2.00	120,366	2.00	120,366	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
registered nurse	13.00	616,656	9.00	491,708	9.00	491,708	
social worker ii, health svcs	1.00	56,730	1.00	57,386	1.00	57,386	
speech patholgst audiologst ii	.00	38,992	1.00	65,568	1.00	65,568	
admin officer iii	1.00	46,413	1.00	47,129	1.00	47,129	
agency budget spec ii	1.00	50,135	1.00	50,811	1.00	50,811	
agency procurement spec ii	1.00	40,188	1.00	41,485	1.00	41,485	
chaplain	1.00	47,760	1.00	50,811	1.00	50,811	
maint supv ii lic	1.00	51,462	1.00	52,770	1.00	52,770	
registered dietitian iii	1.50	86,819	2.00	118,357	2.00	118,357	
social worker i, health svcs	2.00	100,198	2.00	102,629	2.00	102,629	
nursing tech	.00	22,890	7.00	332,397	7.00	332,397	
therapeutic recreator superviso	1.00	52,547	1.00	53,359	1.00	53,359	
admin officer i	1.00	54,287	1.00	50,968	1.00	50,968	
food administrator i	1.00	41,145	1.00	42,333	1.00	42,333	
therapeutic recreator ii	3.00	125,490	3.00	127,817	3.00	127,817	
admin spec ii	.00	35,215	1.00	34,788	1.00	34,788	
respiratory care practitioner s	1.00	60,178	1.00	60,757	1.00	60,757	
respiratory care practitioner l	1.00	55,859	1.00	55,859	1.00	55,859	
data communications tech ii	.00	-54	.00	0	.00	0	
respiratory care practitioner i	8.50	466,753	9.50	461,007	9.50	461,007	
licensed practical nurse iii ad	4.50	217,857	4.50	213,439	4.50	213,439	
licensed practical nurse iii ld	4.50	194,574	3.50	169,068	3.50	169,068	
licensed practical nurse ii	5.50	218,416	7.50	304,814	7.50	304,814	
respiratory care practitioner i	1.00	1,576	.00	0	.00	0	
dialysis serv tech ii	2.00	75,494	2.00	76,183	2.00	76,183	
licensed practical nurse i	2.00	63,128	1.50	57,098	1.50	57,098	
occupational therapy asst ii	1.00	38,877	1.00	39,177	1.00	39,177	
physical therapy assistant ii	.00	3,196	.00	0	.00	0	
radiologic technologist ii	1.00	41,001	1.00	41,378	1.00	41,378	
services supervisor i	1.00	36,157	1.00	36,436	1.00	36,436	
volunteer activities coord ii	1.00	35,187	1.00	35,783	1.00	35,783	
ph lab technician ii	1.00	35,292	1.00	35,890	1.00	35,890	
agency hlth and safety spec i	1.00	40,906	1.00	38,582	1.00	38,582	
fiscal accounts technician ii	.00	45,506	1.00	44,052	1.00	44,052	
hlth records tech supv	1.00	39,589	1.00	40,200	1.00	40,200	
personnel associate ii	1.00	42,897	1.00	44,052	1.00	44,052	
agency procurement assoc ii	.00	-22	.00	0	.00	0	
hlth records reviewer	1.00	39,492	1.00	38,471	1.00	38,471	
personnel associate i	2.00	40,307	1.00	41,378	.00	0	Abolish
direct care asst ii	6.50	207,811	7.00	236,922	7.00	236,922	
geriatric nursing assistant ii	39.50	1,181,682	40.00	1,240,837	40.00	1,240,837	
direct care asst i	.00	12,323	1.00	25,718	1.00	25,718	
geriatric nursing assistant i	9.50	282,319	15.00	384,456	15.00	384,456	
direct care trainee	18.50	237,687	7.00	157,308	7.00	157,308	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
hlth records prgm mgr	1.00	46,477	1.00	47,639	1.00	47,639	
management associate	1.00	48,239	1.00	49,080	1.00	49,080	
admin aide	2.00	54,647	1.00	43,251	1.00	43,251	
office supervisor	1.00	-43	1.00	30,200	1.00	30,200	
office secy iii	1.00	67,094	2.00	78,409	2.00	78,409	
fiscal accounts clerk ii	1.00	1,569	.00	0	.00	0	
office secy ii	8.00	292,101	8.00	281,874	7.00	245,712	Abolish
office services clerk lead	1.00	38,229	1.00	38,879	1.00	38,879	
office services clerk	5.00	132,289	1.00	33,400	1.00	33,400	
office clerk ii	5.00	167,567	5.00	168,878	5.00	168,878	
cook ii	4.50	116,620	4.00	120,207	4.00	120,207	
office clerk i	1.00	23,431	1.00	24,018	1.00	24,018	
electrician senior	1.00	42,591	1.00	43,251	1.00	43,251	
automotive services mechanic	1.00	37,148	1.00	37,779	1.00	37,779	
stationary engineer 1st grade	5.00	206,300	5.00	194,844	5.00	194,844	
painter	1.00	37,542	1.00	38,180	1.00	38,180	
plumber	1.00	10,086	.00	0	.00	0	
food service supv ii	3.00	105,973	4.00	130,142	4.00	130,142	
maint asst	1.00	31,237	1.00	32,323	1.00	32,323	
building services worker	1.00	74,971	17.00	429,190	17.00	429,190	
custom sewer	1.00	30,183	1.00	30,416	1.00	30,416	
food service worker	12.00	290,576	13.00	331,491	13.00	331,491	
food service worker i	.50	23,925	.00	0	.00	0	
linen service worker	2.00	61,353	2.00	51,604	2.00	51,604	
stock clerk ii	2.00	55,881	2.00	56,312	2.00	56,312	
building services worker	16.00	326,480	.00	0	.00	0	
TOTAL m00i0301*	286.75	11,587,120	283.75	12,320,559	279.75	12,135,874	
TOTAL m00i03 **	286.75	11,587,120	283.75	12,320,559	279.75	12,135,874	
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	68,944	1.00	133,285	1.00	133,285	
prgm mgr senior ii	1.00	103,131	1.00	106,159	1.00	106,159	
dir nursing med	1.00	74,330	1.00	77,116	1.00	77,116	
asst supt ii state hospital	1.00	75,159	1.00	77,359	1.00	77,359	
therapy services mgr i	1.00	68,456	1.00	69,780	1.00	69,780	
registered dietitian dir hlth c	1.00	65,978	1.00	67,912	1.00	67,912	
physician clinical specialist	1.00	138,944	1.00	139,004	1.00	139,004	
physician clinical staff	1.00	145,432	1.00	139,574	1.00	139,574	
asst dir of nursing med	1.00	56,067	1.00	73,087	1.00	73,087	
computer network spec supr	1.00	60,332	1.00	62,220	1.00	62,220	
nursing instructor	1.00	71,645	1.00	76,750	1.00	76,750	
registered nurse manager med	9.00	427,792	7.00	446,287	6.00	396,649	Abolish

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
registered nurse quality imp me	1.00	46,613	1.00	71,129	1.00	71,129	
social work manager, health svc	1.00	67,786	1.00	69,780	1.00	69,780	
fiscal services chief i	1.00	38,257	1.00	60,563	1.00	60,563	
ph lab sci supervisor	1.00	63,882	1.00	65,366	1.00	65,366	
registered nurse supv med	5.00	311,268	6.00	387,966	6.00	387,966	
speech patholgst audiolgst iv	1.00	62,467	1.00	74,725	1.00	74,725	
computer network spec ii	1.00	53,805	1.00	54,635	1.00	54,635	
personnel administrator i	1.00	58,373	1.00	60,083	1.00	60,083	
ph lab sci general lead	1.00	47,061	1.00	53,610	1.00	53,610	
physical therapist iii lead	1.80	76,105	1.80	125,999	1.80	125,999	
registered nurse charge med	23.50	1,575,779	26.50	1,544,896	26.50	1,544,896	
administrator i	1.00	55,793	1.00	53,189	1.00	53,189	
occupational therapist ii	1.00	61,346	1.00	65,568	1.00	65,568	
ph lab sci general iii	1.00	43,331	1.00	44,168	1.00	44,168	
registered nurse	9.50	343,312	8.50	450,885	8.50	450,885	
social worker ii, health svcs	1.00	63,110	1.00	64,331	1.00	64,331	
activity therapy manager	1.00	55,419	1.00	56,930	1.00	56,930	
admin officer iii	1.00	51,272	1.00	52,770	1.00	52,770	
agency procurement spec ii	1.00	53,458	1.00	54,809	1.00	54,809	
maint supv ii non lic	1.00	43,933	1.00	44,610	1.00	44,610	
social worker i, health svcs	1.00	55,006	1.00	55,859	1.00	55,859	
registered dietitian ii	2.00	57,749	1.00	54,380	1.00	54,380	
registered dietitian i	.00	-918	1.00	34,113	1.00	34,113	
therapeutic recreator ii	2.00	96,777	2.00	98,177	2.00	98,177	
laundry manager i	1.00	37,095	.00	0	.00	0	
respiratory care practitioner s	1.00	57,386	1.00	57,386	1.00	57,386	
respiratory care practitioner l	1.00	51,781	1.00	51,781	1.00	51,781	
respiratory care practitioner i	1.00	50,067	1.00	51,375	1.00	51,375	
licensed practical nurse iii ad	2.00	85,337	2.00	94,640	2.00	94,640	
licensed practical nurse iii ld	6.00	214,987	5.00	225,995	4.00	191,882	Abolish
dialysis serv chief	1.00	46,480	1.00	46,911	1.00	46,911	
licensed practical nurse ii	6.50	149,650	2.00	85,639	2.00	85,639	
dialysis serv tech ii	10.00	346,676	11.00	408,770	11.00	408,770	
licensed practical nurse i	1.00	22,728	3.00	105,673	3.00	105,673	
obs-dialysis serv tech ii	1.00	43,251	1.00	43,251	1.00	43,251	
occupational therapy asst ii	1.00	38,946	1.00	41,378	.00	0	Abolish
volunteer activities coord ii	1.00	41,875	1.00	42,919	1.00	42,919	
building security officer ii	3.00	70,640	2.00	50,571	2.00	50,571	
building security officer i	.00	3,657	1.00	21,188	1.00	21,188	
fiscal accounts technician supv	1.00	46,982	1.00	48,162	1.00	48,162	
personnel associate iii	1.00	42,520	1.00	43,581	1.00	43,581	
fiscal accounts technician ii	3.00	128,521	3.00	131,499	3.00	131,499	
personnel associate ii	1.00	43,300	1.00	44,052	1.00	44,052	
agency procurement assoc ii	1.00	36,481	1.00	37,101	1.00	37,101	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
hlth records reviewer	1.00	39,641	1.00	40,630	1.00	40,630	
activity therapy associate iii	1.00	35,885	1.00	36,162	1.00	36,162	
hlth records tech ii	2.50	121,559	3.50	124,496	3.50	124,496	
hlth records tech i	1.00	17,316	1.00	27,992	1.00	27,992	
direct care asst ii	2.00	62,817	2.00	63,125	2.00	63,125	
geriatric nursing assistant ii	43.50	1,202,093	43.50	1,346,182	43.50	1,346,182	
hlth records tech tr	1.00	25,319	1.00	28,762	1.00	28,762	
geriatric nursing assistant i	9.50	225,110	17.00	400,555	17.00	400,555	
direct care trainee	13.50	122,378	6.50	141,499	6.50	141,499	
management associate	1.00	47,780	1.00	49,080	1.00	49,080	
admin aide	3.00	75,341	2.00	77,252	2.00	77,252	
office secy iii	5.00	168,642	5.00	186,188	5.00	186,188	
fiscal accounts clerk ii	2.50	95,046	2.50	96,017	2.50	96,017	
office secy ii	2.00	77,270	3.00	87,301	2.00	60,518	Abolish
supply officer iv	1.00	35,559	1.00	36,162	1.00	36,162	
office services clerk	.00	5,368	.00	0	.00	0	
telephone operator supr	1.00	31,744	1.00	31,989	1.00	31,989	
cook ii	3.00	80,713	3.00	82,960	3.00	82,960	
supply officer i	1.00	26,415	1.00	26,619	1.00	26,619	
telephone operator ii	1.00	30,407	1.00	30,642	1.00	30,642	
maint chief iii non lic	1.00	44,758	1.00	46,055	1.00	46,055	
electrician senior	1.00	42,432	1.00	43,251	1.00	43,251	
automotive services mechanic	1.00	29,731	1.00	30,494	1.00	30,494	
carpenter trim	1.00	39,708	1.00	40,320	1.00	40,320	
chf steward/stewardess	1.00	33,392	1.00	33,650	1.00	33,650	
electrician	1.00	32,505	1.00	33,054	1.00	33,054	
painter	1.00	37,887	1.00	38,180	1.00	38,180	
steam fitter	2.00	64,501	2.00	79,199	2.00	79,199	
housekeeping manager	.00	32,135	1.00	42,141	1.00	42,141	
housekeeping supv iv	1.00	9,054	.00	0	.00	0	
food service supv ii	3.00	97,777	3.00	89,259	3.00	89,259	
housekeeping supv ii	.00	6,642	1.00	34,363	1.00	34,363	
housekeeping supv i	1.00	26,000	.00	0	.00	0	
linen service supv	1.00	32,075	1.00	32,323	1.00	32,323	
patient/client driver	1.00	25,598	1.00	26,619	1.00	26,619	
building services worker	2.00	112,102	16.00	421,177	16.00	421,177	
food service worker	8.50	182,472	9.50	233,475	9.50	233,475	
food service worker i	1.00	35,464	.00	0	.00	0	
linen service worker	8.00	203,953	3.00	83,489	3.00	83,489	
building services worker	14.00	306,550	.00	0	.00	0	
TOTAL m00i0401*	269.30	10,216,693	263.30	11,019,608	259.30	10,867,696	
TOTAL m00i04 **	269.30	10,216,693	263.30	11,019,608	259.30	10,867,696	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	112,821	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	96,855	1.00	98,356	1.00	98,356	
prgm mgr iv	6.00	582,570	7.00	635,381	7.00	635,381	
nursing prgm conslt/admin iii	.00	0	1.00	73,674	1.00	73,674	
fiscal services admin ii	1.00	73,324	1.00	75,320	1.00	75,320	
prgm mgr i	1.00	74,863	1.00	76,750	1.00	76,750	
it programmer analyst superviso	1.00	72,507	1.00	73,910	1.00	73,910	
ph lab principal sci developmen	1.00	74,176	1.00	75,320	1.00	75,320	
ph lab sci manager	3.00	218,190	3.00	223,140	3.00	223,140	
computer network spec lead	.00	0	1.00	61,729	1.00	61,729	
ph lab sci developmental ii	2.00	127,023	2.00	130,756	2.00	130,756	
ph lab sci supervisor	17.00	1,057,279	18.00	1,157,452	18.00	1,157,452	
pharmacist iii	1.00	73,871	1.00	74,725	1.00	74,725	
obs-ph lab scientist v	1.00	18,776	.00	0	.00	0	
administrator ii	1.00	66,583	1.00	68,674	1.00	68,674	
agency procurement spec supv	1.00	51,806	1.00	52,605	1.00	52,605	
computer network spec ii	1.00	92,025	1.00	58,949	1.00	58,949	
it programmer analyst ii	2.00	85,888	1.00	64,847	1.00	64,847	
ph lab sci developmental i	1.00	40,096	1.00	47,033	1.00	47,033	
ph lab sci general lead	22.00	1,268,587	22.00	1,293,782	22.00	1,293,782	
pharmacist ii	5.00	274,212	4.00	260,637	4.00	260,637	
administrator i	1.00	58,794	1.00	60,757	1.00	60,757	
it programmer analyst i	1.00	54,723	1.00	54,207	1.00	54,207	
ph lab sci general iii	70.00	3,433,020	65.00	3,472,229	64.00	3,412,620	Abolish
admin officer iii	.00	46,324	1.00	51,781	1.00	51,781	
computer info services spec ii	.00	34,008	1.00	49,859	1.00	49,859	
ph lab sci general ii	19.00	818,891	22.00	973,297	22.00	973,297	
admin officer ii	1.00	5,719	.00	0	.00	0	
ph lab sci general i	7.00	230,094	6.00	236,727	6.00	236,727	
computer info services spec i	1.00	13,596	.00	0	.00	0	
admin spec iii	1.00	44,471	1.00	45,213	1.00	45,213	
agency procurement spec trainee	2.00	86,343	2.00	88,068	2.00	88,068	
admin spec ii	2.00	120,367	3.00	126,639	3.00	126,639	
ph lab technician lead	7.00	233,635	6.00	236,515	6.00	236,515	
ph lab technician iii	16.00	512,226	16.00	564,196	15.00	527,376	Abolish
fiscal accounts technician i	1.00	38,521	1.00	39,177	1.00	39,177	
direct care asst ii	4.00	0	.00	0	.00	0	
direct care trainee	1.00	0	.00	0	.00	0	
exec assoc i	1.00	47,442	1.00	48,543	1.00	48,543	
fiscal accounts clerk manager	1.00	49,168	1.00	50,414	1.00	50,414	
office manager	1.00	46,119	1.00	47,272	1.00	47,272	
admin aide	1.00	37,428	1.00	38,065	1.00	38,065	
office supervisor	2.00	70,403	2.00	71,878	2.00	71,878	
office secy iii	7.00	213,783	6.00	225,005	6.00	225,005	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
fiscal accounts clerk ii	1.00	32,505	1.00	33,054	1.00	33,054	
office secy ii	2.00	73,479	2.00	74,474	2.00	74,474	
office services clerk lead	3.00	112,406	3.00	113,274	3.00	113,274	
office secy i	1.00	0	.00	0	.00	0	
office services clerk	18.00	564,488	18.00	591,992	18.00	591,992	
supply officer iii	1.00	32,845	1.00	33,400	1.00	33,400	
office clerk ii	1.00	31,185	1.00	31,426	1.00	31,426	
maint mechanic	1.00	29,568	1.00	29,796	1.00	29,796	
ph lab assistant lead	1.00	31,185	1.00	31,426	1.00	31,426	
obs-lab asst iii	1.00	32,654	1.00	32,906	1.00	32,906	
ph lab assistant iii	6.00	181,548	6.00	183,246	6.00	183,246	

TOTAL m00j0201*	252.00	11,778,390	243.00	12,352,876	241.00	12,256,447	
TOTAL m00j02 **	252.00	11,778,390	243.00	12,352,876	241.00	12,256,447	

m00k01 Deputy Secretary for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
dep secy dhmh beh hlth & disab	1.00	106,070	1.00	143,270	1.00	143,270	
exec v	1.00	55,313	1.00	97,587	1.00	97,587	
prgm mgr iv	1.00	94,974	1.00	96,808	1.00	96,808	
prgm admin v hlth services	1.00	60,187	1.00	85,017	1.00	85,017	
prgm admin iv	.00	0	1.00	79,693	1.00	79,693	
obs-nursing div chief inst psych	1.00	66,882	1.00	66,096	1.00	66,096	
administrator i	1.00	56,513	1.00	57,386	1.00	57,386	
patients' rights advocate ii	8.00	433,198	6.00	355,405	6.00	355,405	
social worker ii, health svcs	1.00	55,966	1.00	57,386	1.00	57,386	
admin officer iii	1.00	55,007	1.00	55,859	1.00	55,859	
exec assoc ii	1.00	53,458	1.00	54,809	1.00	54,809	

TOTAL m00k0101*	17.00	1,037,568	16.00	1,149,316	16.00	1,149,316	
TOTAL m00k01 **	17.00	1,037,568	16.00	1,149,316	16.00	1,149,316	

m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	28,186	1.00	123,059	1.00	123,059	
prgm mgr senior i	1.00	107,795	1.00	95,738	1.00	95,738	
administrator vii	1.00	84,741	1.00	86,377	1.00	86,377	
prgm mgr iii	3.00	239,606	3.00	245,307	3.00	245,307	
admin prog mgr ii	1.00	75,603	1.00	77,359	1.00	77,359	
prgm admin iv	.00	0	1.00	57,677	1.00	57,677	
physician program specialist	1.00	155,563	1.00	162,425	1.00	162,425	
webmaster supr	1.00	63,138	1.00	64,642	1.00	64,642	
it functional analyst superviso	1.00	50,114	1.00	52,065	1.00	52,065	
prgm admin iii addctn	1.00	62,914	1.00	64,129	1.00	64,129	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
accountant supervisor i	1.00	53,805	1.00	54,635	1.00	54,635	
administrator ii	1.00	64,596	1.00	66,096	1.00	66,096	
agency grants spec supv	1.00	63,494	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	53,803	1.00	54,635	1.00	54,635	
hlth fac surveyor nurse i	1.00	52,744	1.00	43,725	1.00	43,725	
it functional analyst lead	1.00	59,609	1.00	61,239	1.00	61,239	
prgm admin ii	.00	0	1.00	50,668	1.00	50,668	
prgm admin ii addctn	6.00	357,961	6.00	371,712	6.00	371,712	
research statistician iv	2.00	128,463	2.00	130,943	2.00	130,943	
webmaster ii	1.00	58,258	1.00	60,083	1.00	60,083	
agency grants spec lead	1.00	55,897	1.00	56,306	1.00	56,306	
computer network spec i	.00	0	1.00	42,590	1.00	42,590	
prgm admin i addctn	.00	6,113	1.00	54,207	1.00	54,207	
admin officer iii	3.00	113,118	3.00	158,448	3.00	158,448	
agency grants spec ii	2.00	52,473	2.00	86,606	2.00	86,606	
computer network spec trainee	1.00	39,402	.00	0	.00	0	
coord spec prgms hlth serv iv a	12.00	541,037	11.00	559,995	11.00	559,995	
it functional analyst i	1.00	46,838	1.00	48,012	1.00	48,012	
admin officer ii	8.00	324,538	7.00	322,507	7.00	322,507	
admin spec iii	2.00	58,417	1.50	65,372	1.50	65,372	
admin aide	2.00	78,155	2.00	80,104	2.00	80,104	
office secy iii	1.00	29,390	1.00	28,434	1.00	28,434	
office secy ii	1.00	37,139	3.00	105,074	3.00	105,074	

TOTAL m00k0201*	60.00	3,142,910	62.50	3,595,016	62.50	3,595,016	
TOTAL m00k02 **	60.00	3,142,910	62.50	3,595,016	62.50	3,595,016	

m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	207,622	1.00	211,632	1.00	211,632	
physician program manager iv	1.00	190,723	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	178,074	1.00	181,513	1.00	181,513	
physician program manager i	.50	74,779	.50	77,970	.50	77,970	
prgm mgr senior iii	1.00	92,475	1.00	102,996	1.00	102,996	
prgm mgr senior ii	1.00	170,520	3.00	320,685	3.00	320,685	
prgm mgr senior i	2.00	214,565	3.00	290,129	3.00	290,129	
asst attorney general vi	.60	55,068	.60	55,916	.60	55,916	
prgm mgr iv	2.00	77,713	.00	0	.00	0	
nursing prgm conslt/admin iii	2.00	168,767	2.00	173,031	2.00	173,031	
prgm mgr iii	3.00	131,856	2.00	155,966	2.00	155,966	
administrator iii	1.00	53,077	1.00	62,917	1.00	62,917	
administrator iii	1.00	71,927	1.00	73,316	1.00	73,316	
physician clinical specialist	2.00	329,635	2.00	336,930	2.00	336,930	
accountant manager iii	1.00	78,519	1.00	80,969	1.00	80,969	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
accountant manager i	1.00	61,264	1.00	63,420	1.00	63,420	
administrator iv	1.00	63,167	1.00	64,642	1.00	64,642	
psychologist ii	2.00	148,230	2.00	156,443	2.00	156,443	
hlth planning dev admin i	1.00	54,173	.00	0	.00	0	
hlth policy analyst advanced	.00	0	1.00	46,563	1.00	46,563	
prgm admin iii mental hlth	1.00	66,695	1.00	67,912	1.00	67,912	
social work prgm admin, health	1.00	68,300	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	26,528	1.00	43,725	1.00	43,725	
administrator ii	3.00	138,864	4.00	255,800	4.00	255,800	
administrator ii	2.00	109,763	2.00	113,129	2.00	113,129	
agency procurement spec supv	1.00	63,375	1.00	64,847	1.00	64,847	
computer network spec ii	2.00	113,908	2.00	116,789	2.00	116,789	
prgm admin ii mental hlth	6.80	403,781	7.80	474,897	7.80	474,897	
social work supv health svcs	2.00	119,921	2.00	122,478	2.00	122,478	
administrator i	3.00	120,835	2.00	118,096	2.00	118,096	
agency grants spec lead	1.00	39,340	1.00	52,192	1.00	52,192	
prgm admin i mental hlth	2.00	101,386	1.00	54,207	1.00	54,207	
research statistician iii	.00	8,648	.00	0	.00	0	
social worker ii, health svcs	5.00	206,879	5.00	284,155	5.00	284,155	
admin officer iii	1.00	51,967	1.00	52,770	1.00	52,770	
agency grants spec ii	1.00	11,181	1.00	38,594	1.00	38,594	
computer info services spec ii	1.00	55,852	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv h	1.00	47,720	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv m	3.00	131,610	3.00	160,492	3.00	160,492	
hlth planner iii	1.00	50,898	1.00	51,781	1.00	51,781	
admin officer ii	1.00	52,749	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	.60	26,928	.60	27,548	.60	27,548	
admin officer i	1.00	44,449	1.00	48,162	1.00	48,162	
admin spec iii	1.00	68,589	2.00	84,409	2.00	84,409	
admin spec ii	1.00	38,466	1.00	38,763	1.00	38,763	
fiscal accounts technician i	1.00	40,124	1.00	41,378	1.00	41,378	
exec assoc iii	1.00	58,940	1.00	60,083	1.00	60,083	
management associate	1.00	48,331	1.00	49,080	1.00	49,080	
admin aide	3.00	100,749	2.00	87,303	2.00	87,303	
office secy iii	5.00	195,817	5.00	198,425	5.00	198,425	
office secy ii	3.00	114,965	3.00	116,637	3.00	116,637	
office services clerk lead	1.00	34,301	1.00	34,881	1.00	34,881	
office clerk assistant	.85	7,485	.00	0	.00	0	

TOTAL m00l0101*	84.35	5,191,498	83.50	5,736,054	83.50	5,736,054	

m00l0102 Community Services							
exec aide v	1.00	107,784	1.00	110,297	1.00	110,297	
administrator iv	1.00	56,877	1.00	65,887	1.00	65,887	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l0102 Community Services							
hlth policy analyst ii	1.00	50,089	1.00	50,668	1.00	50,668	
hlth policy analyst i	1.00	3,775	1.00	41,074	1.00	41,074	
coord spec prgms hlth serv iv m	2.00	103,944	2.00	106,789	2.00	106,789	
management associate	.00	32,593	1.00	41,567	1.00	41,567	
admin aide	1.00	11,161	.00	0	.00	0	

TOTAL m00l0102*	7.00	366,223	7.00	416,282	7.00	416,282	
TOTAL m00l01 **	91.35	5,557,721	90.50	6,152,336	90.50	6,152,336	

m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
prgm mgr senior ii	1.00	106,361	.00	0	.00	0	
dir nursing psych	1.00	94,438	.00	0	.00	0	
psychology services chief	1.00	79,234	.00	0	.00	0	
asst supt i state hospital	1.00	73,038	.00	0	.00	0	
physician clinical staff	.70	97,702	.00	0	.00	0	
asst dir of nursing psych	1.00	81,731	.00	0	.00	0	
nursing education supervisor	1.00	78,020	.00	0	.00	0	
clinical nurse specialist psych	2.00	37,056	.00	0	.00	0	
nursing instructor	1.00	71,458	.00	0	.00	0	
psychologist ii	4.00	263,716	.00	0	.00	0	
registered nurse manager psych	2.00	73,124	.00	0	.00	0	
registered nurse quality imp ps	.00	39,854	.00	0	.00	0	
social work manager, health svc	1.00	68,829	.00	0	.00	0	
registered nurse supv psych	2.00	144,448	.00	0	.00	0	
social work prgm admin, health	1.00	64,128	.00	0	.00	0	
administrator ii	1.00	53,285	.00	0	.00	0	
computer network spec ii	1.00	60,758	.00	0	.00	0	
prgm admin ii mental hlth	1.00	58,373	.00	0	.00	0	
registered nurse charge psych	21.50	1,049,207	.00	0	.00	0	
social worker adv health svcs	1.00	60,074	.00	0	.00	0	
personnel officer iii	1.00	59,023	.00	0	.00	0	
registered nurse	5.50	274,659	.00	0	.00	0	
social worker ii, health svcs	3.00	133,934	.00	0	.00	0	
activity therapy manager	1.00	55,633	.00	0	.00	0	
agency procurement spec ii	1.00	36,006	.00	0	.00	0	
a/d associate counselor, lead	1.00	48,369	.00	0	.00	0	
maint supv ii non lic	1.00	46,410	1.00	47,129	1.00	47,129	
social worker i, health svcs	1.00	95,740	.00	0	.00	0	
a/d associate counselor	1.00	6,818	.00	0	.00	0	
nursing tech	.00	1,794	.00	0	.00	0	
computer info services spec i	1.00	52,129	.00	0	.00	0	
coord spec prgms hlth serv ii m	1.00	48,335	.00	0	.00	0	
therapeutic recreator ii	2.00	93,647	.00	0	.00	0	
a/d supervised counselor	1.00	39,515	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
mental health assoc iii	1.00	40,260	.00	0	.00	0	
licensed practical nurse iii ad	1.00	49,080	.00	0	.00	0	
licensed practical nurse ii	3.00	80,542	.00	0	.00	0	
licensed practical nurse i	.00	18,559	.00	0	.00	0	
personnel associate ii	1.00	42,588	.00	0	.00	0	
activity therapy associate iii	.60	19,503	.00	0	.00	0	
hlth records tech ii	3.00	110,784	.00	0	.00	0	
direct care asst ii	22.00	555,738	.00	0	.00	0	
direct care trainee	.00	8,403	.00	0	.00	0	
hlth records prgm supv	1.00	45,696	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	39,369	.00	0	.00	0	
admin aide	1.00	37,773	.00	0	.00	0	
office supervisor	1.00	39,868	.00	0	.00	0	
office secy iii	2.00	73,314	.00	0	.00	0	
fiscal accounts clerk ii	3.00	82,363	.00	0	.00	0	
office secy ii	2.00	56,425	.00	0	.00	0	
office secy i	2.00	65,933	.00	0	.00	0	
office services clerk	1.00	35,934	.00	0	.00	0	
office clerk ii	2.00	61,512	.00	0	.00	0	
supply officer ii	1.00	28,622	.00	0	.00	0	
maint chief iv non lic	1.00	41,197	.00	0	.00	0	
electrician senior	1.00	42,591	1.00	43,251	1.00	43,251	
refrigeration mechanic	1.00	39,490	1.00	40,630	1.00	40,630	
carpenter trim	1.00	-1,306	.00	0	.00	0	
electrician	1.00	37,542	.00	0	.00	0	
locksmith	1.00	37,887	.00	0	.00	0	
painter	1.00	70,875	1.00	38,180	1.00	38,180	
plumber	1.00	34,301	.00	0	.00	0	
linen service worker	1.00	25,868	1.00	26,429	1.00	26,429	

TOTAL m0010301*	123.30	5,467,557	5.00	195,619	5.00	195,619	
TOTAL m00103 **	123.30	5,467,557	5.00	195,619	5.00	195,619	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
prgm mgr senior ii	1.00	104,144	1.00	106,159	1.00	106,159	
dir nursing psych	1.00	91,438	1.00	91,438	1.00	91,438	
asst supt ii state hospital	1.00	78,052	1.00	80,333	1.00	80,333	
psychology services chief	1.00	80,313	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	75,149	1.00	76,750	1.00	76,750	
asst dir of nursing psych	1.00	74,499	1.00	74,499	1.00	74,499	
nurse practitioner/midwife ii	.00	0	1.00	68,457	1.00	68,457	
psychologist ii	3.00	225,588	3.00	230,250	3.00	230,250	
registered nurse manager psych	1.00	73,202	1.00	73,910	1.00	73,910	
registered nurse quality imp ps	1.00	73,910	1.00	73,910	1.00	73,910	
fiscal services chief i	1.00	66,517	1.00	69,224	1.00	69,224	
psychologist i	1.00	56,012	1.00	57,203	1.00	57,203	
registered nurse supv psych	5.00	342,262	5.00	342,262	5.00	342,262	
social work prgm admin, health	1.00	67,910	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	64,968	1.00	66,096	1.00	66,096	
occupational therapist iii lead	1.00	63,616	1.00	64,847	1.00	64,847	
registered nurse charge psych	9.00	471,169	7.00	452,700	7.00	452,700	
social work supv health svcs	1.00	60,074	1.00	61,239	1.00	61,239	
police chief i	1.00	48,765	1.00	50,466	1.00	50,466	
occupational therapist ii	3.00	162,030	3.00	165,160	3.00	165,160	
personnel officer iii	1.00	49,488	1.00	50,255	1.00	50,255	
prgm admin i mental hlth	1.00	56,515	1.00	57,386	1.00	57,386	
registered nurse	29.00	1,453,952	24.00	1,325,848	24.00	1,325,848	
social worker ii, health svcs	8.00	373,176	6.00	351,058	6.00	351,058	
accountant ii	1.00	45,537	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	48,659	1.00	51,781	1.00	51,781	
computer info services spec ii	1.00	51,466	1.00	52,770	1.00	52,770	
maint supv ii lic	1.00	50,353	1.00	56,930	1.00	56,930	
social worker i, health svcs	2.00	94,938	2.00	96,943	2.00	96,943	
coord spec prgms hlth serv iii	1.00	51,561	1.00	52,356	1.00	52,356	
emp training spec ii	1.00	52,143	1.00	53,359	1.00	53,359	
therapeutic recreator superviso	1.00	40,590	1.00	41,899	1.00	41,899	
art therapist ii	1.00	40,780	1.00	41,567	1.00	41,567	
therapeutic recreator ii	4.00	195,154	4.00	199,125	4.00	199,125	
assoc librarian i	1.00	45,354	1.00	46,055	1.00	46,055	
mental health assoc iv	1.00	41,896	1.00	42,464	1.00	42,464	
mental health assoc iii	1.00	40,630	1.00	40,630	1.00	40,630	
licensed practical nurse ii	12.00	491,817	13.00	525,405	13.00	525,405	
pharmacy technician	2.00	54,784	2.00	55,207	2.00	55,207	
police officer ii	1.00	39,583	1.00	40,299	1.00	40,299	
building security officer ii	4.00	107,159	4.00	107,561	4.00	107,561	
fiscal accounts technician ii	1.00	43,297	1.00	44,052	1.00	44,052	
personnel associate ii	1.00	43,380	1.00	44,052	1.00	44,052	
hlth records tech ii	4.00	125,274	3.00	95,710	3.00	95,710	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
direct care asst ii	31.00	941,511	31.00	951,845	31.00	951,845	
direct care asst i	6.00	131,532	6.00	147,459	6.00	147,459	
direct care trainee	2.00	15,173	1.00	21,188	1.00	21,188	
management associate	1.00	48,243	1.00	49,080	1.00	49,080	
admin aide	1.00	42,113	1.00	43,251	1.00	43,251	
fiscal accounts clerk ii	2.00	40,791	1.00	29,728	1.00	29,728	
office secy ii	5.00	167,556	5.00	169,160	5.00	169,160	
supply officer iii	1.00	26,831	1.00	27,038	1.00	27,038	
telephone operator supr	1.00	32,879	1.00	34,988	1.00	34,988	
telephone operator ii	3.00	95,945	3.00	97,564	3.00	97,564	
maint chief iv lic	1.00	46,435	1.00	45,560	1.00	45,560	
electrician senior	1.00	42,594	1.00	43,251	1.00	43,251	
refrigeration mechanic	1.00	33,643	1.00	33,903	1.00	33,903	
stationary engineer 1st grade	1.00	41,378	1.00	41,378	1.00	41,378	
carpenter trim	1.00	31,651	1.00	31,895	1.00	31,895	
locksmith	1.00	38,229	1.00	38,879	1.00	38,879	
maint mechanic senior	1.00	36,264	1.00	36,544	1.00	36,544	
maint mechanic	3.00	64,501	3.00	96,046	3.00	96,046	
housekeeping manager	.00	0	1.00	40,630	1.00	40,630	
housekeeping supv iv	1.00	22,071	.00	0	.00	0	
housekeeping supv ii	1.00	33,792	1.00	34,363	1.00	34,363	
patient/client driver	1.00	26,619	1.00	26,619	1.00	26,619	
building services worker	3.00	127,785	18.00	461,590	18.00	461,590	
custom sewer	1.00	30,183	1.00	30,416	1.00	30,416	
groundskeeper	1.00	23,257	1.00	23,436	1.00	23,436	
linen service worker	2.00	60,366	2.00	60,832	2.00	60,832	
building services worker	15.00	327,118	.00	0	.00	0	

TOTAL m00l0401*	204.00	8,445,564	194.00	8,492,475	194.00	8,492,475	
TOTAL m00l04 **	204.00	8,445,564	194.00	8,492,475	194.00	8,492,475	

m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
physician program manager iii	1.00	178,074	1.00	181,513	1.00	181,513	
principal	1.00	89,819	1.00	91,382	1.00	91,382	
asst principal dhmh	1.00	71,748	1.00	83,500	1.00	83,500	
prgm mgr senior ii	1.00	94,854	1.00	96,501	1.00	96,501	
dir nursing psych	1.00	92,309	1.00	93,194	1.00	93,194	
psychology services chief	1.00	-2,238	.00	0	.00	0	
asst supt i state hospital	1.00	71,657	1.00	73,910	1.00	73,910	
registered dietitian dir hlth c	1.00	68,545	1.00	70,562	1.00	70,562	
physician clinical specialist	1.80	268,436	1.80	280,692	1.80	280,692	
physician clinical specialist	1.20	168,639	1.00	153,045	1.00	153,045	
physician clinical staff	1.00	97,702	.70	97,701	.70	97,701	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
asst dir of nursing psych	1.00	55,953	1.00	78,832	1.00	78,832	
teacher apc	3.00	204,864	3.00	208,223	3.00	208,223	
psychologist ii	4.00	291,850	3.00	230,250	3.00	230,250	
registered nurse manager psych	3.00	222,421	3.00	224,550	3.00	224,550	
registered nurse supv psych	3.00	244,024	4.00	251,842	4.00	251,842	
teacher supervisor	1.00	94,164	1.00	89,742	1.00	89,742	
administrator ii	1.00	-69	.00	0	.00	0	
computer network spec ii	1.00	52,487	1.00	53,610	1.00	53,610	
psychology associate doctorate	1.00	55,345	1.00	56,750	1.00	56,750	
registered nurse charge psych	5.50	311,682	5.50	357,047	5.50	357,047	
social work supv health svcs	1.00	60,726	1.00	62,417	1.00	62,417	
teacher lead	2.00	100,485	2.00	131,742	2.00	131,742	
teacher conditional dhmh	2.00	87,110	2.00	91,956	2.00	91,956	
administrator i	1.00	59,492	1.00	60,757	1.00	60,757	
maint supv iii	.00	32,195	1.00	50,255	1.00	50,255	
personnel officer iii	1.00	45,316	1.00	53,189	1.00	53,189	
prgm admin i mental hlth	2.00	87,227	2.00	126,325	2.00	126,325	
registered nurse	6.00	270,831	4.00	226,060	4.00	226,060	
social worker ii, health svcs	5.00	277,355	5.00	285,585	5.00	285,585	
coord spec prgms hlth serv iv h	1.00	54,796	1.00	55,859	1.00	55,859	
coord spec prgms hlth serv iv m	1.00	56,170	1.00	56,930	1.00	56,930	
registered dietitian iii	.00	45,994	1.00	49,859	1.00	49,859	
social worker i, health svcs	2.00	88,027	3.00	139,264	3.00	139,264	
admin officer ii	1.00	39,077	1.00	40,411	1.00	40,411	
art therapist supervisor	1.00	12,075	.50	26,679	.50	26,679	
coord spec prgms hlth serv iii	1.00	60,076	2.00	101,902	2.00	101,902	
psychology associate iii master	1.00	49,530	1.00	51,375	1.00	51,375	
therapeutic recreator superviso	1.00	52,647	.00	0	.00	0	
agency procurement spec i	.00	21,347	1.00	44,731	1.00	44,731	
coord spec prgms hlth serv ii m	1.00	48,972	1.00	50,015	1.00	50,015	
dance therapist ii	1.00	5,467	.00	0	.00	0	
music therapist ii	.50	22,939	.50	23,204	.50	23,204	
registered dietitian i	1.00	5,080	.00	0	.00	0	
therapeutic recreator ii	2.00	90,414	2.00	92,003	2.00	92,003	
admin spec iii	1.00	52,655	1.00	46,055	1.00	46,055	
volunteer activities coord iii	1.00	40,025	1.00	41,250	1.00	41,250	
admin spec ii	2.00	37,857	.00	0	.00	0	
mental health assoc iv	2.00	44,133	1.00	43,251	1.00	43,251	
licensed practical nurse iii ad	1.00	49,080	1.00	49,080	1.00	49,080	
licensed practical nurse ii	5.00	178,080	6.00	261,209	6.00	261,209	
licensed practical nurse i	3.00	115,321	1.00	41,694	1.00	41,694	
building security officer ii	2.00	24,172	1.00	24,018	1.00	24,018	
camh specialist ii	2.00	125,467	2.00	85,484	2.00	85,484	
camh specialist i	4.00	180,113	5.00	206,026	5.00	206,026	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
fiscal accounts technician ii	1.00	41,816	1.00	42,464	1.00	42,464	
camh associate iii	2.00	73,562	2.00	73,562	2.00	73,562	
hlth records reviewer	1.00	40,010	1.00	40,630	1.00	40,630	
camh associate ii	1.00	26,029	.00	0	.00	0	
camh associate i	1.00	21,452	1.00	25,239	1.00	25,239	
direct care asst ii	11.00	314,884	8.00	265,093	8.00	265,093	
management associate	2.00	87,614	2.00	89,894	2.00	89,894	
office secy iii	3.00	117,792	3.00	119,787	3.00	119,787	
office secy ii	3.00	109,029	3.00	110,226	3.00	110,226	
office services clerk	1.00	36,264	1.00	36,544	1.00	36,544	
cook ii	1.00	43,616	2.00	59,525	2.00	59,525	
maint chief ii non lic	1.00	40,395	1.00	40,939	1.00	40,939	
maint mechanic	1.00	34,014	1.00	34,363	1.00	34,363	
food service supv i	1.00	29,274	1.00	29,274	1.00	29,274	
maint asst	2.00	61,426	2.00	61,900	2.00	61,900	
food service worker	3.00	88,518	3.00	88,623	3.00	88,623	

TOTAL m00l0501*	128.00	6,418,212	118.00	6,509,494	118.00	6,509,494	
TOTAL m00l05 **	128.00	6,418,212	118.00	6,509,494	118.00	6,509,494	

m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
physician program manager iii	1.00	168,042	1.00	174,758	1.00	174,758	
prgm mgr senior ii	1.00	106,158	1.00	108,208	1.00	108,208	
dir nursing psych	1.00	97,983	1.00	94,983	1.00	94,983	
asst supt ii state hospital	1.00	78,811	1.00	80,333	1.00	80,333	
psychology services chief	1.00	79,541	1.00	81,864	1.00	81,864	
registered dietitian dir hlth c	1.00	34,972	.00	0	.00	0	
physician clinical specialist	7.00	1,006,993	7.00	999,860	7.00	999,860	
asst dir of nursing psych	.00	74,453	1.00	77,359	1.00	77,359	
nursing education supervisor	1.00	82,415	1.00	80,333	1.00	80,333	
clinical nurse specialist psych	4.00	215,870	4.00	244,286	2.00	145,010	Abolish
computer network spec supr	1.00	65,246	1.00	67,160	1.00	67,160	
nurse practitioner/midwife ii	1.00	82,693	1.00	79,693	1.00	79,693	
nursing instructor	1.00	76,182	1.00	75,320	1.00	75,320	
psychologist ii	1.00	71,524	1.00	73,910	1.00	73,910	
registered nurse manager psych	2.00	155,929	2.00	150,640	2.00	150,640	
registered nurse quality imp ps	1.00	66,420	1.00	63,420	1.00	63,420	
social work manager, health svc	1.00	62,219	1.00	63,420	1.00	63,420	
registered nurse supv psych	7.00	494,182	7.00	481,165	7.00	481,165	
administrator ii	.00	17,128	1.00	52,605	1.00	52,605	
computer network spec ii	1.00	52,878	1.00	54,635	1.00	54,635	
personnel administrator i	.00	13,109	1.00	58,949	1.00	58,949	
psychology associate doctorate	1.00	86,359	1.00	52,605	1.00	52,605	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
registered nurse charge	.20	10,684	.20	12,248	.20	12,248	
registered nurse charge psych	12.30	767,441	13.30	805,641	12.30	761,916	Abolish
social work supv health svcs	.00	45,285	1.00	64,847	1.00	64,847	
police chief i	1.00	60,484	1.00	62,134	1.00	62,134	
registered nurse	22.00	655,565	17.00	844,931	12.50	660,098	Abolish
social worker ii, health svcs	6.00	246,529	3.00	157,896	3.00	157,896	
activity therapy manager	1.00	56,280	1.00	56,930	1.00	56,930	
admin officer iii	1.00	50,995	2.00	99,793	2.00	99,793	
coord spec prgms hlth serv iv m	3.00	164,003	3.00	167,598	3.00	167,598	
maint supv ii non lic	1.00	55,526	1.00	56,930	1.00	56,930	
social worker i, health svcs	1.00	47,373	1.00	48,012	1.00	48,012	
personnel officer i	1.00	40,751	.00	0	.00	0	
psychology associate iii master	1.00	17,621	1.00	53,359	1.00	53,359	
registered dietitian ii	.00	12,685	1.00	46,769	1.00	46,769	
art therapist ii	2.00	42,463	1.00	43,118	1.00	43,118	
music therapist ii	1.00	39,581	1.00	40,814	1.00	40,814	
therapeutic recreator ii	1.00	44,621	1.00	45,560	1.00	45,560	
admin spec iii	1.00	45,269	1.00	46,055	1.00	46,055	
art therapist i	.00	29,296	1.00	32,091	1.00	32,091	
licensed practical nurse iii ad	1.00	49,080	1.00	49,080	1.00	49,080	
licensed practical nurse iii ld	5.00	242,875	5.00	245,400	5.00	245,400	
licensed practical nurse ii	7.50	337,874	8.50	376,828	8.50	376,828	
volunteer activities coord ii	1.00	40,013	1.00	40,630	1.00	40,630	
police officer supervisor	1.00	57,685	1.00	58,236	1.00	58,236	
police officer ii	4.00	191,055	4.00	191,536	4.00	191,536	
hlth records tech supv	1.00	30,217	1.00	34,788	1.00	34,788	
personnel associate ii	1.00	43,383	1.00	44,052	1.00	44,052	
hlth records reviewer	2.00	71,743	2.00	72,297	2.00	72,297	
activity therapy associate iii	2.00	136,240	4.00	148,139	4.00	148,139	
hlth records tech ii	1.00	52,351	2.00	60,602	2.00	60,602	
work adjustment associate iii	1.00	37,887	1.00	38,180	1.00	38,180	
activity therapy associate ii	1.00	9,912	.00	0	.00	0	
hlth records tech i	1.00	7,286	.00	0	.00	0	
activity therapy associate i	1.00	1,434	.00	0	.00	0	
direct care asst ii	30.10	725,067	31.10	909,043	31.10	909,043	
direct care asst i	2.50	28,985	1.00	23,219	1.00	23,219	
direct care trainee	1.00	81,835	5.00	132,123	5.00	132,123	
management associate	1.00	47,340	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	48,690	1.00	50,015	1.00	50,015	
fiscal accounts clerk superviso	1.00	36,658	1.00	46,055	1.00	46,055	
admin aide	2.00	84,395	2.00	86,502	2.00	86,502	
office secy iii	1.00	40,828	1.00	41,378	1.00	41,378	
fiscal accounts clerk ii	3.00	112,762	2.00	74,395	2.00	74,395	
office secy ii	2.00	76,810	2.00	77,758	2.00	77,758	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
services specialist	1.00	37,208	1.00	37,495	1.00	37,495	
buyers clerk	1.00	35,615	1.00	35,890	1.00	35,890	
office services clerk	4.00	140,583	4.00	144,251	4.00	144,251	
cook ii	2.00	23,754	.00	0	.00	0	
telephone operator ii	2.00	65,013	2.00	65,812	2.00	65,812	
maint chief iv non lic	1.00	49,350	1.00	50,015	1.00	50,015	
maint chief iii lic	1.00	46,199	1.00	46,911	1.00	46,911	
refrigeration mechanic	1.00	39,719	1.00	40,630	1.00	40,630	
chf steward/stewardess	1.00	15,921	.00	0	.00	0	
electrician	2.00	75,093	2.00	75,675	2.00	75,675	
steam fitter	1.00	37,887	1.00	38,180	1.00	38,180	
food service supv i	1.00	14,858	.00	0	.00	0	
building services worker	.00	32,779	8.00	218,005	8.00	218,005	
cook i	.00	-443	.00	0	.00	0	
food service assistant	1.00	14,335	.00	0	.00	0	
food service worker	3.00	34,661	.00	0	.00	0	
food service worker i	1.00	8,673	.00	0	.00	0	
building services worker	7.00	173,541	.00	0	.00	0	

TOTAL m00l0701*	195.60	9,058,710	188.10	9,501,514	180.60	9,173,680	
TOTAL m00l07 **	195.60	9,058,710	188.10	9,501,514	180.60	9,173,680	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
physician program manager iii	1.00	188,710	1.00	196,124	1.00	196,124	
prgm mgr senior iii	1.00	110,750	1.00	113,327	1.00	113,327	
prgm mgr senior ii	.00	260	.00	0	.00	0	
dir nursing psych	1.00	87,756	1.00	84,756	1.00	84,756	
prgm mgr iv	.00	29,674	.00	0	.00	0	
asst supt iii state hospital	1.00	15,370	1.00	85,697	1.00	85,697	
administrator v	.50	16,530	.50	26,475	.50	26,475	
psychology services chief	1.00	80,313	1.00	81,864	1.00	81,864	
therapy services mgr i	2.00	142,390	2.00	145,580	2.00	145,580	
administrator iii	2.00	124,211	2.00	125,858	2.00	125,858	
prgm admin iii hlth services	1.00	69,220	1.00	70,562	1.00	70,562	
registered dietitian dir hlth c	1.00	64,005	1.00	65,366	1.00	65,366	
physician clinical specialist	17.50	2,847,826	18.50	2,891,366	18.50	2,891,366	
physician clinical specialist	4.00	606,390	4.00	570,832	4.00	570,832	
physician supervisor	2.00	150,561	1.00	150,561	1.00	150,561	
physician clinical staff	8.50	1,116,973	7.50	1,041,428	7.50	1,041,428	
physician clinical staff	3.00	418,723	3.00	418,722	3.00	418,722	
dentist iii residential	1.00	20,896	1.00	111,178	1.00	111,178	
asst dir of nursing psych	3.00	251,542	3.00	244,182	3.00	244,182	
computer network spec mgr	1.00	70,330	1.00	71,699	1.00	71,699	
nursing education supervisor	1.00	81,805	1.00	80,333	1.00	80,333	
clinical nurse specialist med	1.00	5,020	1.00	49,638	1.00	49,638	
clinical nurse specialist psych	2.00	147,177	2.00	145,039	2.00	145,039	
fiscal services chief ii	1.00	67,786	1.00	69,780	1.00	69,780	
nursing instructor	4.00	235,328	4.00	272,783	4.00	272,783	
psychologist ii	14.50	1,071,733	16.00	1,149,003	16.00	1,149,003	
registered nurse manager psych	14.00	908,665	12.00	897,120	12.00	897,120	
social work manager, health svc	1.00	67,791	1.00	69,780	1.00	69,780	
occupational therapist supervis	4.00	322,397	5.00	337,544	5.00	337,544	
personnel administrator ii	1.00	49,161	1.00	59,421	1.00	59,421	
prgm admin iii mental hlth	.00	38,834	1.00	69,224	1.00	69,224	
psychologist i	2.00	64,685	.50	30,282	.50	30,282	
registered nurse supv med	1.00	72,224	1.00	69,224	1.00	69,224	
registered nurse supv psych	15.00	895,649	12.00	796,830	12.00	796,830	
social work prgm admin, health	1.00	63,376	1.00	65,366	1.00	65,366	
administrator ii	1.00	62,994	1.00	64,847	1.00	64,847	
computer network spec ii	2.00	93,508	2.00	109,355	2.00	109,355	
occupational therapist iii lead	10.00	518,446	9.00	554,413	9.00	554,413	
psychology associate doctorate	5.00	189,432	5.00	221,869	5.00	221,869	
registered nurse charge med	.00	27,209	1.00	64,847	1.00	64,847	
registered nurse charge psych	58.00	3,211,961	54.50	3,363,177	54.50	3,363,177	
social work supv health svcs	4.00	234,420	4.00	237,196	4.00	237,196	
social worker adv health svcs	.00	-2,092	.00	0	.00	0	
staff atty i attorney general	1.00	58,369	1.00	60,083	1.00	60,083	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
police chief i	1.00	57,249	1.00	58,696	1.00	58,696	
administrator i	1.00	22,604	1.00	41,074	1.00	41,074	
a/d professional counselor	1.00	0	.00	0	.00	0	
comm hlth educator iii	1.00	50,905	1.00	52,192	1.00	52,192	
computer network spec i	1.00	47,652	1.00	49,313	1.00	49,313	
occupational therapist ii	1.00	124,360	2.00	126,325	2.00	126,325	
personnel officer iii	1.00	60,844	1.00	61,927	1.00	61,927	
prgm admin i mental hlth	2.00	91,472	1.00	60,757	1.00	60,757	
registered nurse	27.50	1,683,158	35.50	1,854,909	35.50	1,854,909	
social worker ii, health svcs	19.50	974,383	18.50	1,022,984	18.50	1,022,984	
accountant ii	1.00	47,513	1.00	48,012	1.00	48,012	
activity therapy manager	1.00	55,419	1.00	56,930	1.00	56,930	
admin officer iii	2.00	51,967	2.00	91,364	2.00	91,364	
chaplain	1.00	48,185	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv m	1.00	52,964	1.00	53,780	1.00	53,780	
occupational therapist institut	1.00	6,100	.00	0	.00	0	
personnel officer ii	1.00	54,776	1.00	55,859	1.00	55,859	
registered dietitian iii	2.00	114,076	2.00	113,860	2.00	113,860	
research statistician ii	1.00	40,855	1.00	41,485	1.00	41,485	
social worker i, health svcs	5.00	223,729	4.00	185,378	4.00	185,378	
a/d associate counselor	1.00	94,824	2.00	102,827	2.00	102,827	
a/d professional counselor prov	2.00	86,902	2.00	89,538	2.00	89,538	
emp training spec ii	.00	11,308	1.00	37,603	1.00	37,603	
maint supv i non lic	1.00	41,844	1.00	43,448	1.00	43,448	
music therapist supervisor	1.00	52,041	1.00	53,359	1.00	53,359	
nursing tech	.00	13,246	.00	0	.00	0	
registered dietitian ii	2.00	534	.00	0	.00	0	
therapeutic recreator superviso	3.00	156,048	3.00	159,074	3.00	159,074	
art therapist ii	2.50	116,428	3.00	135,376	3.00	135,376	
coord spec prgms hlth serv ii h	1.00	42,848	1.00	43,917	1.00	43,917	
dance therapist ii	.50	24,627	.50	25,008	.50	25,008	
emp training spec i	1.00	24,449	.00	0	.00	0	
music therapist ii	2.00	148,566	4.00	163,578	4.00	163,578	
qual develop disabil prof	1.00	0	.00	0	.00	0	
therapeutic recreator ii	16.00	576,098	13.00	599,089	13.00	599,089	
work adjustment supervisor	2.00	96,654	2.00	99,095	2.00	99,095	
admin spec iii	1.00	10,785	1.00	32,091	1.00	32,091	
a/d supervised counselor	1.00	40,352	1.00	41,250	1.00	41,250	
food service mgr ii	1.00	42,920	1.00	43,581	1.00	43,581	
music therapist i	2.00	13,685	.00	0	.00	0	
therapeutic recreator i	.00	23,005	1.00	35,700	1.00	35,700	
work adjustment coordinator	4.00	171,386	4.00	174,672	4.00	174,672	
admin spec ii	1.00	42,197	1.00	43,251	1.00	43,251	
admin spec i	1.00	35,052	1.00	35,783	1.00	35,783	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
psychologist intern	3.00	77,984	3.00	79,209	3.00	79,209	
agency buyer iv	1.00	42,848	1.00	43,917	1.00	43,917	
licensed practical nurse iii ad	31.00	1,435,751	30.50	1,445,853	30.50	1,445,853	
licensed practical nurse iii ld	2.00	48,578	1.00	49,080	1.00	49,080	
licensed practical nurse ii	26.50	1,112,095	34.50	1,429,059	34.50	1,429,059	
agency buyer ii	1.00	40,471	1.00	40,939	1.00	40,939	
licensed practical nurse i	23.00	887,390	22.00	797,820	22.00	797,820	
occupational therapy asst ii	7.50	213,810	5.50	218,068	5.50	218,068	
services supervisor i	1.00	36,817	1.00	37,101	1.00	37,101	
occupational therapy asst i	.00	8,830	1.00	26,783	1.00	26,783	
pharmacy technician	1.00	32,405	1.00	32,655	1.00	32,655	
police officer supervisor	1.00	58,236	1.00	58,236	1.00	58,236	
police officer iii	1.00	51,099	1.00	51,584	1.00	51,584	
police officer ii	.00	28,245	2.00	76,499	2.00	76,499	
police officer i	.00	19,318	.00	0	.00	0	
agency hlth and safety spec ii	2.00	78,389	2.00	79,311	2.00	79,311	
building security officer ii	7.00	141,176	5.00	130,164	5.00	130,164	
building security officer train	3.00	85,038	5.00	107,380	5.00	107,380	
personnel associate iii	1.00	38,757	1.00	39,056	1.00	39,056	
hlth records tech supv	2.00	59,750	1.00	34,788	1.00	34,788	
activity therapy associate iii	5.00	182,683	6.00	220,956	6.00	220,956	
hlth records tech ii	4.50	178,195	5.50	203,131	5.50	203,131	
personnel clerk	1.00	9,752	1.00	26,783	1.00	26,783	
work adjustment associate iii	.00	2,209	.50	15,948	.50	15,948	
activity therapy associate ii	.50	41,147	.00	0	.00	0	
hlth records tech i	3.00	78,024	2.00	58,137	2.00	58,137	
mental health assoc i	1.00	40,101	2.00	54,223	2.00	54,223	
activity therapy associate i	1.00	38,199	2.00	50,099	2.00	50,099	
direct care asst ii	134.50	3,617,234	131.50	4,011,852	131.50	4,011,852	
hlth records tech tr	.00	26,317	1.00	30,328	1.00	30,328	
direct care asst i	52.50	979,832	40.50	978,317	40.50	978,317	
direct care trainee	33.00	506,830	18.50	396,327	18.50	396,327	
exec assoc i	1.00	52,499	1.00	53,359	1.00	53,359	
fiscal accounts clerk manager	1.00	41,263	1.00	41,899	1.00	41,899	
hlth records prgm mgr	1.00	19,532	1.00	46,769	1.00	46,769	
management associate	1.00	48,017	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	48,784	1.00	50,015	1.00	50,015	
fiscal accounts clerk superviso	1.00	49,795	1.00	50,563	1.00	50,563	
admin aide	3.00	81,432	2.00	82,815	2.00	82,815	
fiscal accounts clerk, lead	3.00	106,519	3.00	107,655	3.00	107,655	
office secy iii	9.00	354,509	10.00	393,036	10.00	393,036	
fiscal accounts clerk ii	1.00	29,500	1.00	29,728	1.00	29,728	
office secy ii	13.00	430,475	13.00	441,897	13.00	441,897	
office services clerk lead	1.00	33,997	1.00	34,260	1.00	34,260	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
services specialist	2.00	62,016	2.00	66,155	2.00	66,155	
supply officer iv	1.00	38,229	1.00	38,879	1.00	38,879	
office secy i	.00	3,208	.00	0	.00	0	
office services clerk	1.00	70,275	3.00	95,238	3.00	95,238	
supply officer iii	.00	15,206	1.00	36,544	1.00	36,544	
fiscal accounts clerk i	1.00	3,957	.00	0	.00	0	
office clerk ii	10.00	257,876	8.00	254,595	8.00	254,595	
office processing clerk ii	5.00	169,353	6.00	185,511	6.00	185,511	
supply officer ii	2.00	51,295	2.00	66,906	2.00	66,906	
cook ii	6.00	138,270	5.00	136,794	5.00	136,794	
office processing clerk i	1.00	14,410	.00	0	.00	0	
supply officer i	1.00	62,151	2.00	65,812	2.00	65,812	
telephone operator ii	5.00	158,863	5.00	160,683	5.00	160,683	
automotive services supv ii	2.00	89,469	2.00	91,069	2.00	91,069	
maint chief iii non lic	5.00	219,284	5.00	224,759	5.00	224,759	
automotive services specialist	2.00	75,561	2.00	76,144	2.00	76,144	
electrician senior	2.00	58,101	2.00	66,910	2.00	66,910	
maint chief ii non lic	2.00	64,499	2.00	72,664	2.00	72,664	
print shop supv ii	1.00	39,223	1.00	40,200	1.00	40,200	
refrigeration mechanic	2.00	74,102	2.00	75,039	2.00	75,039	
carpenter trim	7.00	248,665	7.00	251,566	7.00	251,566	
chf steward/stewardess	1.00	35,885	1.00	36,162	1.00	36,162	
electrician	1.00	15,636	.00	0	.00	0	
painter	3.00	135,590	4.00	151,374	4.00	151,374	
sheet metal worker	2.00	37,502	1.00	38,180	1.00	38,180	
steam fitter	2.00	64,235	2.00	62,945	2.00	62,945	
maint mechanic senior	2.00	75,580	3.00	90,747	3.00	90,747	
maint mechanic	1.00	26,621	1.00	27,298	1.00	27,298	
building services supervisor	1.00	39,369	1.00	40,506	1.00	40,506	
housekeeping supv iv	2.00	70,839	2.00	71,701	2.00	71,701	
food service supv ii	5.00	173,368	5.00	174,665	5.00	174,665	
clothing service manager	1.00	34,720	1.00	34,988	1.00	34,988	
food service supv i	1.00	29,796	1.00	29,796	1.00	29,796	
service work supv	1.00	34,100	1.00	34,363	1.00	34,363	
grounds supervisor i	1.00	17,410	1.00	25,718	1.00	25,718	
patient/client driver	13.00	329,913	12.00	351,804	12.00	351,804	
building services worker	10.00	342,793	39.00	1,027,848	39.00	1,027,848	
food service assistant	1.00	30,961	1.00	30,961	1.00	30,961	
food service worker	29.50	632,396	36.00	880,715	36.00	880,715	
food service worker i	8.50	219,172	.00	0	.00	0	
groundskeeper	.00	0	1.00	21,188	1.00	21,188	
linen service worker	2.00	60,366	2.00	60,832	2.00	60,832	
building services worker	27.00	628,003	.00	0	.00	0	
groundskeeper i	1.00	18,610	.00	0	.00	0	
TOTAL m00l0801*	874.00	37,033,028	846.00	38,715,764	846.00	38,715,764	
TOTAL m00l08 **	874.00	37,033,028	846.00	38,715,764	846.00	38,715,764	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
physician program manager iv	1.00	190,351	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	176,027	1.00	181,513	1.00	181,513	
dir nursing	1.00	93,366	1.00	91,438	1.00	91,438	
dir nursing psych	2.00	151,839	2.00	179,468	2.00	179,468	
asst supt iii state hospital	1.00	85,018	1.00	87,334	1.00	87,334	
psychology services chief	2.00	80,535	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	74,431	1.00	76,750	1.00	76,750	
administrator iii	1.00	73,450	1.00	74,725	1.00	74,725	
registered dietitian dir hlth c	.60	41,796	.60	27,938	.60	27,938	
physician clinical specialist	17.00	2,744,431	20.00	3,140,074	20.00	3,140,074	
physician clinical specialist	6.00	660,980	4.00	624,233	4.00	624,233	
physician supervisor	5.00	284,575	3.00	347,691	3.00	347,691	
physician supervisor	1.00	150,561	1.00	150,561	1.00	150,561	
physician clinical staff	4.00	179,935	3.00	322,438	3.00	322,438	
physician clinical staff	1.00	139,574	1.00	139,574	1.00	139,574	
dentist iii residential	.00	58,387	.50	55,589	.50	55,589	
dentist iii, residential	.50	0	.00	0	.00	0	
teacher apc plus 30	.00	59,345	1.00	65,754	1.00	65,754	
asst dir of nursing psych	3.00	113,615	3.00	184,732	3.00	184,732	
nursing education supervisor	1.00	30,335	.00	0	.00	0	
librarian apc	1.00	75,782	1.00	77,542	1.00	77,542	
teacher apc	1.00	5,040	.00	0	.00	0	
clinical nurse specialist psych	5.00	203,425	4.00	278,561	4.00	278,561	
computer network spec supr	1.00	72,510	1.00	73,910	1.00	73,910	
fiscal services chief ii	1.00	27,890	1.00	72,505	1.00	72,505	
nursing instructor	4.00	306,063	5.00	348,103	5.00	348,103	
psychologist ii	13.50	976,409	13.00	981,844	13.00	981,844	
registered nurse manager psych	7.00	485,142	7.00	491,693	7.00	491,693	
registered nurse quality imp ps	1.00	73,142	1.00	73,910	1.00	73,910	
social work manager,health svcs	2.00	137,439	3.00	212,038	3.00	212,038	
occupational therapist supervis	1.00	69,225	1.00	70,562	1.00	70,562	
ph lab sci supervisor	1.00	59,972	1.00	61,729	1.00	61,729	
physical therapist supervisor	2.50	179,412	2.00	141,124	2.00	141,124	
psychologist i	.50	30,280	.00	0	.00	0	
registered nurse supv psych	22.00	1,529,598	21.00	1,433,227	21.00	1,433,227	
social work prgm admin, health	2.00	127,006	2.00	130,732	2.00	130,732	
computer network spec ii	3.00	210,318	4.00	226,299	4.00	226,299	
maint supv iv	1.00	63,494	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	57,179	2.00	101,565	2.00	101,565	
psychology associate doctorate	1.00	32,879	1.00	43,725	1.00	43,725	
registered nurse charge med	10.00	476,206	7.00	450,753	7.00	450,753	
registered nurse charge psych	72.00	4,268,347	62.00	3,840,981	62.00	3,840,981	
social work supv health svcs	8.00	481,885	8.00	480,843	8.00	480,843	
social worker adv health svcs	2.00	120,496	2.00	122,478	2.00	122,478	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
speech patholgst audiologist iii	1.00	64,209	1.00	66,096	1.00	66,096	
police chief i	1.00	63,314	1.00	64,541	1.00	64,541	
administrator i	1.00	64,572	1.00	65,568	1.00	65,568	
a/d professional counselor	3.00	119,054	3.00	149,958	3.00	149,958	
computer network spec i	1.00	9,592	.00	0	.00	0	
multi-service center manager	1.00	59,834	1.00	60,757	1.00	60,757	
occupational therapist ii	3.00	114,474	2.00	117,063	2.00	117,063	
registered nurse	21.00	840,470	21.00	1,062,110	21.00	1,062,110	
social worker ii, health svcs	21.00	1,067,966	19.00	1,072,498	19.00	1,072,498	
accountant ii	.00	0	1.00	38,594	1.00	38,594	
activity therapy manager	2.00	55,633	1.00	56,930	1.00	56,930	
chaplain	2.00	102,669	2.00	104,551	2.00	104,551	
coord spec prgms hlth serv iv	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv m	.00	56,128	1.00	38,594	1.00	38,594	
food administrator iii	1.00	54,477	1.00	55,859	1.00	55,859	
personnel officer ii	2.00	109,816	2.00	112,238	2.00	112,238	
registered dietitian iii	1.00	42,147	.00	0	.00	0	
social worker i, health svcs	6.50	339,285	6.50	340,119	6.50	340,119	
art therapist supervisor	1.00	52,043	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	1.00	53,146	1.00	53,359	1.00	53,359	
dance therapist supervisor	1.00	54,067	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	51,561	1.00	52,356	1.00	52,356	
registered dietitian ii	5.00	290,056	5.00	287,835	5.00	287,835	
therapeutic recreator superviso	2.00	106,010	2.00	106,718	2.00	106,718	
dance therapist ii	.00	-1,709	.00	0	.00	0	
music therapist ii	1.00	69,056	1.00	50,015	1.00	50,015	
personnel specialist	1.00	41,983	1.00	43,118	1.00	43,118	
therapeutic recreator ii	14.50	620,736	11.50	556,915	11.50	556,915	
admin spec iii	1.00	44,929	1.00	46,055	1.00	46,055	
food service mgr ii	3.00	159,164	4.00	166,875	4.00	166,875	
therapeutic recreator i	2.00	85,149	2.00	86,402	2.00	86,402	
work adjustment coordinator	1.00	40,742	1.00	46,911	1.00	46,911	
admin spec ii	1.00	41,739	1.00	42,464	1.00	42,464	
psychologist intern	3.00	77,763	3.00	79,209	3.00	79,209	
agency buyer iv	1.00	43,642	1.00	44,731	1.00	44,731	
dental hygienist iii	1.00	48,784	1.00	50,015	1.00	50,015	
licensed practical nurse iii ad	9.00	336,770	8.00	341,570	8.00	341,570	
licensed practical nurse iii ld	5.00	249,049	5.00	250,264	5.00	250,264	
data communications tech i	1.00	42,140	1.00	42,789	1.00	42,789	
licensed practical nurse ii	48.00	2,017,173	48.00	2,029,797	48.00	2,029,797	
licensed practical nurse i	10.00	263,239	3.00	100,397	3.00	100,397	
services supervisor ii	.00	0	1.00	40,939	1.00	40,939	
agency buyer i	1.00	35,187	1.00	35,783	1.00	35,783	
occupational therapy asst ii	2.00	57,945	2.00	81,260	2.00	81,260	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
radiologic technologist ii	1.00	40,630	1.00	40,630	1.00	40,630	
services supervisor i	1.00	75,367	2.00	77,066	2.00	77,066	
police officer supervisor	2.00	116,978	2.00	117,586	2.00	117,586	
police officer iii	2.00	106,624	2.00	107,152	2.00	107,152	
police officer ii	6.00	279,052	6.00	281,640	6.00	281,640	
agency hlth and safety spec iii	1.00	0	.00	0	.00	0	
agency hlth and safety spec ii	1.00	37,542	1.00	38,180	1.00	38,180	
building security officer ii	4.00	135,560	5.00	138,659	5.00	138,659	
building security officer i	1.00	3,660	.00	0	.00	0	
camh specialist ii	1.00	51,451	1.00	51,941	1.00	51,941	
personnel associate iii	1.00	45,677	1.00	46,911	1.00	46,911	
hlth records tech supv	2.00	81,280	2.00	83,388	2.00	83,388	
obs-contract services asst ii	1.00	42,197	1.00	43,251	1.00	43,251	
personnel associate ii	1.00	42,897	1.00	44,052	1.00	44,052	
camh associate iii	1.00	37,940	1.00	35,144	1.00	35,144	
personnel associate i	1.00	40,747	1.00	41,378	1.00	41,378	
activity therapy associate iii	3.50	259,562	7.50	268,272	7.50	268,272	
camh associate ii	1.00	5,448	.00	0	.00	0	
hlth records tech ii	12.00	428,871	12.00	441,909	12.00	441,909	
personnel clerk	1.00	38,581	1.00	38,879	1.00	38,879	
work adjustment associate iii	1.00	23,099	1.00	26,784	1.00	26,784	
activity therapy associate ii	1.00	10,444	.00	0	.00	0	
camh associate i	1.00	12,791	1.00	30,016	1.00	30,016	
hlth records tech i	.00	16,953	1.00	35,890	1.00	35,890	
activity therapy associate i	.50	-992	.50	11,898	.50	11,898	
direct care asst ii	139.00	4,220,124	149.00	4,583,779	149.00	4,583,779	
hlth records tech tr	1.00	17,916	.00	0	.00	0	
direct care asst i	9.00	238,825	3.00	70,456	3.00	70,456	
direct care trainee	24.00	225,559	3.00	66,622	3.00	66,622	
fiscal accounts clerk manager	1.00	47,998	1.00	45,914	1.00	45,914	
hlth records prgm mgr	1.00	44,061	1.00	45,074	1.00	45,074	
management associate	2.00	96,115	2.00	98,160	2.00	98,160	
office manager	1.00	45,702	1.00	46,408	1.00	46,408	
volunteer activities coord supv	1.00	86,391	2.00	100,030	2.00	100,030	
fiscal accounts clerk superviso	3.00	126,383	3.00	128,412	3.00	128,412	
admin aide	2.00	124,882	3.00	125,975	3.00	125,975	
office supervisor	4.00	162,145	4.00	164,884	4.00	164,884	
office secy iii	5.00	159,147	3.00	119,857	3.00	119,857	
fiscal accounts clerk ii	4.00	144,376	4.00	146,365	4.00	146,365	
office secy ii	11.00	410,448	13.00	467,703	13.00	467,703	
office services clerk lead	1.00	38,229	1.00	38,879	1.00	38,879	
supply officer iv	1.00	1,408	.00	0	.00	0	
office secy i	.50	17,967	2.50	84,714	2.50	84,714	
office services clerk	37.00	1,183,625	33.00	1,159,037	33.00	1,159,037	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
office clerk ii	5.00	162,198	5.00	163,768	5.00	163,768	
supply officer ii	1.00	33,792	1.00	34,363	1.00	34,363	
cook ii	6.00	209,881	7.00	212,035	7.00	212,035	
office clerk i	.00	7,503	1.00	24,853	1.00	24,853	
supply officer i	2.00	63,863	3.00	94,751	3.00	94,751	
maint chief iv lic	2.00	89,990	2.00	91,120	2.00	91,120	
maint chief iv non lic	3.00	141,474	4.00	185,900	4.00	185,900	
maint chief iii non lic	5.00	248,888	6.00	250,094	6.00	250,094	
automotive services specialist	1.00	42,116	1.00	43,251	1.00	43,251	
maint chief i non lic	1.00	38,877	1.00	39,177	1.00	39,177	
stationary engineer 1st grade	5.00	125,065	2.00	79,072	2.00	79,072	
carpenter trim	3.00	56,907	1.00	37,495	1.00	37,495	
chf steward/stewardess	1.00	36,868	1.00	37,495	1.00	37,495	
electrician	2.00	76,012	3.00	116,680	3.00	116,680	
locksmith	.00	0	1.00	38,180	1.00	38,180	
painter	3.00	111,314	5.00	176,125	5.00	176,125	
plumber	.00	0	1.00	34,881	1.00	34,881	
sheet metal worker	3.00	78,903	1.00	38,180	1.00	38,180	
steam fitter	3.00	116,583	1.00	35,516	1.00	35,516	
maint mechanic senior	9.00	287,537	9.00	304,776	9.00	304,776	
maint mechanic	3.00	98,073	2.00	64,784	2.00	64,784	
beauty operator	.50	13,819	.50	13,926	.50	13,926	
building services supervisor	1.00	41,825	1.00	42,789	1.00	42,789	
food service supv ii	3.00	80,900	2.00	73,088	2.00	73,088	
grounds supervisor ii	1.00	36,264	1.00	36,544	1.00	36,544	
food service supv i	5.00	127,151	5.00	164,405	5.00	164,405	
housekeeping supv ii	1.00	34,405	1.00	34,988	1.00	34,988	
housekeeping supv i	3.00	77,899	2.00	62,048	2.00	62,048	
linen service supv	1.00	32,075	1.00	32,323	1.00	32,323	
patient/client driver	2.00	61,159	2.00	59,525	2.00	59,525	
building services worker	6.00	194,577	22.00	573,849	22.00	573,849	
food service assistant	.00	4,750	.00	0	.00	0	
food service worker	21.50	656,286	34.00	902,918	34.00	902,918	
food service worker i	17.00	291,967	.00	0	.00	0	
linen service chief	1.00	30,449	1.00	30,961	1.00	30,961	
linen service worker	5.00	123,434	7.00	170,570	7.00	170,570	
stock clerk ii	1.00	30,350	.00	0	.00	0	
building services worker	18.00	375,838	.00	0	.00	0	
linen service worker i	3.00	47,691	.00	0	.00	0	

TOTAL m00l0901*	841.10	37,112,037	784.10	37,745,985	784.10	37,745,985	
TOTAL m00l09 **	841.10	37,112,037	784.10	37,745,985	784.10	37,745,985	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
physician program manager iii	1.00	178,074	1.00	181,513	1.00	181,513	
prgm mgr senior iii	1.00	109,884	1.00	113,327	1.00	113,327	
asst attorney general vi	1.00	90,675	1.00	93,194	1.00	93,194	
asst supt iii state hospital	1.00	83,263	1.00	85,697	1.00	85,697	
psychology services chief	1.00	80,313	1.00	52,950	1.00	52,950	
nursing prgm conslt/admin i	.00	0	1.00	49,638	1.00	49,638	
therapy services mgr i	1.00	53,464	1.00	75,320	1.00	75,320	
registered dietitian dir hlth c	1.00	62,794	1.00	64,129	1.00	64,129	
physician clinical specialist	12.00	1,770,403	16.00	2,236,317	16.00	2,236,317	
physician clinical specialist	2.00	300,300	2.00	300,300	2.00	300,300	
physician clinical staff	1.00	139,574	1.00	139,574	1.00	139,574	
dentist iii, residential	1.00	109,884	1.00	113,327	1.00	113,327	
asst dir of nursing perkins	2.00	179,843	2.00	174,668	2.00	174,668	
nursing education supervisor pe	1.00	86,102	1.00	85,697	1.00	85,697	
teacher apc plus 30	1.00	14,569	1.00	53,590	1.00	53,590	
nursing education superviso	.00	0	1.00	77,359	1.00	77,359	
nursing instructor perkins	2.00	153,503	2.00	133,283	2.00	133,283	
registered nurse manager perkin	6.00	423,238	8.00	577,650	8.00	577,650	
librarian apc	1.00	76,909	1.00	79,295	1.00	79,295	
computer network spec supr	1.00	67,529	1.00	69,780	1.00	69,780	
fiscal services chief ii	1.00	73,893	1.00	75,320	1.00	75,320	
psychologist ii	2.50	225,192	4.50	293,725	4.50	293,725	
registered nurse manager psych	1.00	59,849	.00	0	.00	0	
registered nurse supv perkins	12.00	749,313	12.00	787,056	12.00	787,056	
social work manager, health svc	1.00	68,458	1.00	69,780	1.00	69,780	
computer network spec lead	.00	0	1.00	65,366	1.00	65,366	
occupational therapist supervis	1.00	69,225	1.00	70,562	1.00	70,562	
psychologist i	2.00	74,859	2.50	130,794	2.50	130,794	
registered nurse charge perkins	26.00	1,627,871	26.00	1,688,645	26.00	1,688,645	
registered nurse supv psych	.00	0	2.00	139,786	2.00	139,786	
social work prgm admin, health	2.00	126,185	2.00	129,495	2.00	129,495	
administrator ii	1.00	58,054	1.00	58,949	1.00	58,949	
computer network spec ii	2.00	124,800	1.00	69,999	1.00	69,999	
occupational therapist iii lead	1.00	53,826	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	37,048	1.00	62,417	1.00	62,417	
psychology associate doctorate	1.50	69	.00	0	.00	0	
registered nurse charge psych	.00	0	3.00	188,970	3.00	188,970	
registered nurse perkins	23.00	1,188,955	41.00	2,101,058	41.00	2,101,058	
security attend manager ii	1.00	58,719	1.00	60,083	1.00	60,083	
social work supv health svcs	5.00	286,397	5.00	291,612	5.00	291,612	
computer network spec i	1.00	55,451	1.00	56,306	1.00	56,306	
maint supv iii	1.00	49,492	1.00	50,255	1.00	50,255	
occupational therapist ii	1.00	23,605	1.00	41,074	1.00	41,074	
security attend manager i	6.00	345,217	6.00	336,990	6.00	336,990	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
social worker ii, health svcs	7.75	426,170	11.75	586,262	11.75	586,262	
accountant ii	1.00	55,526	1.00	56,930	1.00	56,930	
activity therapy manager	1.00	55,959	2.00	113,860	2.00	113,860	
admin officer iii	2.00	46,413	1.00	47,129	1.00	47,129	
admin officer iii	1.00	41,505	1.00	52,770	1.00	52,770	
computer info services spec ii	.00	0	1.00	38,594	1.00	38,594	
social worker i, health svcs	2.75	93,091	1.75	78,530	1.75	78,530	
admin officer ii	1.00	52,043	1.00	53,359	1.00	53,359	
art therapist supervisor	1.00	52,448	1.00	53,359	1.00	53,359	
a/d associate counselor	1.00	48,065	1.00	49,468	1.00	49,468	
emp training spec ii	1.00	52,343	2.00	88,636	2.00	88,636	
personnel officer i	1.00	48,798	1.00	47,639	1.00	47,639	
registered dietitian ii	1.00	48,717	1.00	49,468	1.00	49,468	
therapeutic recreator superviso	1.00	50,110	1.00	51,375	1.00	51,375	
agency procurement spec i	1.00	43,473	1.00	44,731	1.00	44,731	
art therapist ii	1.00	52,129	1.00	52,933	1.00	52,933	
food administrator i	1.00	43,168	1.00	43,917	1.00	43,917	
music therapist ii	1.00	48,784	1.00	50,015	1.00	50,015	
therapeutic recreator ii	3.75	178,205	5.75	262,600	5.75	262,600	
work adjustment supervisor	2.00	96,285	2.00	98,177	2.00	98,177	
admin spec iii	.00	19,477	1.00	42,013	1.00	42,013	
a/d supervised counselor	.00	0	1.00	41,250	1.00	41,250	
therapeutic recreator i	.00	30,204	1.00	32,091	1.00	32,091	
volunteer activities coord iii	1.00	46,199	1.00	46,911	1.00	46,911	
work adjustment coordinator	2.00	79,900	2.00	82,500	2.00	82,500	
admin spec ii	1.00	42,594	1.00	43,251	1.00	43,251	
electronic tech ii	1.00	39,708	1.00	40,630	1.00	40,630	
security attend lpn	36.00	1,731,138	48.00	2,276,256	48.00	2,276,256	
security attend supv	7.00	323,370	7.00	368,824	7.00	368,824	
security attend supv hosp polic	1.00	55,330	1.00	55,859	1.00	55,859	
security attend iii	17.00	797,856	18.00	830,625	18.00	830,625	
security attend iii hosp police	1.00	50,015	1.00	50,015	1.00	50,015	
security attend ii	38.00	1,470,656	45.00	1,728,399	45.00	1,728,399	
security attend ii hosp police	2.00	93,824	2.00	94,696	2.00	94,696	
security attendant nursing ii,p	96.00	3,655,091	116.00	4,648,459	116.00	4,648,459	
security attend i	6.00	142,453	3.00	100,245	3.00	100,245	
security attendant nursing i,pe	13.00	458,717	12.00	439,263	12.00	439,263	
agency hlth and safety spec ii	.00	6,797	1.00	36,162	1.00	36,162	
personnel associate iii	2.00	84,356	2.00	92,110	2.00	92,110	
hlth records tech supv	1.00	40,010	1.00	40,939	1.00	40,939	
obs-contract services asst ii	1.00	42,197	1.00	43,251	1.00	43,251	
personnel associate ii	.00	0	1.00	30,200	1.00	30,200	
agency procurement assoc ii	1.00	38,553	2.00	68,329	2.00	68,329	
camh associate iii	.00	1,348	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
personnel associate i	.00	35,037	1.00	33,903	1.00	33,903	
hlth records tech ii	5.00	146,633	4.00	145,427	4.00	145,427	
work adjustment associate iii	.00	5,340	1.00	35,516	1.00	35,516	
hlth records tech i	1.00	32,994	1.00	36,544	1.00	36,544	
activity therapy associate i	1.00	2,785	.00	0	.00	0	
direct care asst ii	2.00	5,183	.00	0	.00	0	
fiscal accounts clerk manager	1.00	46,388	1.00	47,639	1.00	47,639	
hlth records prgm mgr	1.00	27,104	1.00	52,356	1.00	52,356	
hlth records prgm supv	.00	0	1.00	46,408	1.00	46,408	
management associate	1.00	44,783	1.00	45,560	1.00	45,560	
fiscal accounts clerk superviso	1.00	42,920	1.00	43,581	1.00	43,581	
office supervisor	1.00	22,461	.00	0	.00	0	
office secy iii	8.00	305,268	9.00	357,890	9.00	357,890	
fiscal accounts clerk ii	2.00	54,502	3.00	87,826	3.00	87,826	
services specialist	2.00	58,749	2.00	65,527	2.00	65,527	
office services clerk	5.00	192,579	9.00	293,782	9.00	293,782	
supply officer iii	2.00	72,199	2.00	73,088	2.00	73,088	
office processing clerk ii	2.00	65,093	2.00	65,860	2.00	65,860	
supply officer ii	1.00	28,629	1.00	29,274	1.00	29,274	
cook ii	4.00	82,487	5.00	129,643	5.00	129,643	
maint chief iv non lic	1.00	48,784	1.00	50,015	1.00	50,015	
maint chief iii non lic	1.00	60,415	2.00	94,144	2.00	94,144	
electrician senior	.00	0	1.00	30,200	1.00	30,200	
maint chief i non lic	2.00	30,316	1.00	28,434	1.00	28,434	
refrigeration mechanic	1.00	43,677	1.00	44,520	1.00	44,520	
stationary engineer 1st grade	1.00	38,821	1.00	39,177	1.00	39,177	
carpenter trim	2.00	75,009	2.00	74,342	2.00	74,342	
chf steward/stewardess	1.00	38,930	1.00	39,593	1.00	39,593	
locksmith	1.00	28,487	1.00	28,707	1.00	28,707	
painter	2.00	82,037	2.00	73,696	2.00	73,696	
steam fitter	1.00	31,293	2.00	59,251	2.00	59,251	
maint mechanic	1.00	34,720	1.00	34,988	1.00	34,988	
food service supv ii	.00	0	1.00	25,239	1.00	25,239	
food service supv i	2.00	58,392	2.00	58,984	2.00	58,984	
building services worker	.00	4,573	1.00	30,416	1.00	30,416	
food service worker	9.00	234,932	13.00	335,907	13.00	335,907	
food service worker i	3.00	72,539	.00	0	.00	0	
building services worker	1.00	25,610	.00	0	.00	0	
TOTAL m00l1001*	458.25	22,299,493	547.25	27,379,164	547.25	27,379,164	
TOTAL m00l10 **	458.25	22,299,493	547.25	27,379,164	547.25	27,379,164	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	2.00	286,008	1.00	181,513	1.00	181,513	
prgm mgr senior ii	1.00	91,311	1.00	92,896	1.00	92,896	
dir nursing psych	1.00	94,438	1.00	91,438	1.00	91,438	
asst supt i state hospital	1.00	59,771	1.00	61,044	1.00	61,044	
registered dietitian dir hlth c	1.00	68,548	1.00	70,562	1.00	70,562	
physician clinical specialist	3.00	438,662	3.00	474,083	3.00	474,083	
physician clinical specialist	.60	77,970	.60	93,564	.60	93,564	
physician clinical staff	1.00	69,787	.00	0	.00	0	
clinical nurse specialist psych	3.00	229,266	1.00	75,320	1.00	75,320	
psychologist ii	7.00	485,487	7.50	528,440	7.50	528,440	
registered nurse manager med	2.00	96,114	1.00	71,129	1.00	71,129	
registered nurse manager psych	1.00	77,609	.00	0	.00	0	
registered nurse quality imp ps	1.00	0	.00	0	.00	0	
social work manager, health svc	1.00	68,453	1.00	69,780	1.00	69,780	
psychologist i	.00	26,467	.00	0	.00	0	
registered nurse supv med	1.00	72,224	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	48,957	1.00	50,668	1.00	50,668	
psychology associate doctorate	.00	88,949	2.00	107,220	2.00	107,220	
registered nurse charge med	1.50	98,203	1.50	94,322	1.50	94,322	
registered nurse charge psych	4.50	308,234	6.50	380,206	6.50	380,206	
social work supv health svcs	2.00	123,106	2.00	126,086	2.00	126,086	
social worker adv health svcs	2.00	60,010	1.00	61,239	1.00	61,239	
speech patholgst audiolgst iii	.50	0	.00	0	.00	0	
fiscal services officer i	1.00	51,400	1.00	52,192	1.00	52,192	
mh professional counselor	.00	15,671	1.00	53,189	1.00	53,189	
personnel officer iii	1.00	49,232	1.00	50,255	1.00	50,255	
registered nurse	1.00	25,643	.00	0	.00	0	
social worker ii, health svcs	4.00	134,707	1.00	57,386	1.00	57,386	
admin officer iii	.00	39,449	1.00	40,013	1.00	40,013	
coord spec prgms hlth serv iv m	1.00	53,524	1.00	54,809	1.00	54,809	
social worker i, health svcs	2.00	55,249	1.00	50,811	1.00	50,811	
emp training spec ii	1.00	52,545	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	52,647	1.00	53,359	1.00	53,359	
registered dietitian ii	1.00	16,353	1.00	47,640	1.00	47,640	
therapeutic recreator superviso	1.00	47,259	1.00	48,543	1.00	48,543	
dance therapist ii	1.00	39,555	1.00	50,015	1.00	50,015	
music therapist ii	1.00	45,625	.00	0	.00	0	
psychology associate ii masters	1.00	4,069	.00	0	.00	0	
food service mgr ii	1.00	43,628	1.00	44,389	1.00	44,389	
admin spec ii	1.00	42,197	1.00	43,251	1.00	43,251	
psychologist intern	3.00	78,298	3.00	79,209	3.00	79,209	
agency buyer i	1.00	39,589	1.00	39,895	1.00	39,895	
volunteer activities coord ii	1.00	34,769	1.00	39,895	1.00	39,895	
camh associate supv	10.00	447,956	7.00	335,655	7.00	335,655	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
camh specialist ii	3.00	119,433	1.00	46,408	1.00	46,408	
camh specialist i	3.00	136,438	3.00	124,668	3.00	124,668	
personnel associate iii	1.00	45,764	1.00	46,911	1.00	46,911	
camh associate lead	3.00	172,140	5.00	189,010	5.00	189,010	
fiscal accounts technician ii	.50	21,980	1.00	44,052	1.00	44,052	
hlth records tech supv	.00	20,962	1.00	39,473	1.00	39,473	
camh associate iii	11.50	351,611	7.00	253,263	7.00	253,263	
camh associate ii	4.00	202,235	1.00	33,650	1.00	33,650	
hlth records tech ii	2.00	54,275	1.00	38,879	1.00	38,879	
camh associate i	7.50	109,983	1.50	46,375	1.50	46,375	
hlth records tech i	.00	10,336	1.00	30,552	1.00	30,552	
direct care asst ii	9.00	297,141	6.00	202,032	6.00	202,032	
direct care trainee	.00	18,389	.00	0	.00	0	
management associate	1.00	47,423	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	48,784	1.00	50,015	1.00	50,015	
office secy iii	4.00	100,101	3.00	123,386	3.00	123,386	
fiscal accounts clerk ii	1.50	42,045	1.00	31,895	1.00	31,895	
office secy ii	2.00	103,924	3.00	108,655	3.00	108,655	
office clerk ii	1.00	27,923	1.00	30,328	1.00	30,328	
supply officer ii	1.00	34,100	1.00	34,363	1.00	34,363	
cook ii	4.00	141,957	5.00	160,100	5.00	160,100	
telephone operator ii	1.00	32,654	1.00	32,906	1.00	32,906	
maint chief iii non lic	1.00	46,197	1.00	46,911	1.00	46,911	
electrician senior	2.00	82,871	2.00	84,945	2.00	84,945	
carpenter trim	1.00	37,887	1.00	38,180	1.00	38,180	
painter	1.00	37,208	1.00	37,495	1.00	37,495	
maint mechanic senior	3.00	45,016	1.00	36,544	1.00	36,544	
maint mechanic	.00	13,486	1.00	29,796	1.00	29,796	
housekeeping supv iv	1.00	36,538	1.00	36,820	1.00	36,820	
food service supv ii	1.00	37,212	1.00	37,212	1.00	37,212	
food service supv i	1.00	30,906	.00	0	.00	0	
grounds supervisor i	1.00	32,360	1.00	32,906	1.00	32,906	
housekeeping supv i	2.00	63,717	2.00	65,229	2.00	65,229	
patient/client driver	1.00	32,035	1.00	32,323	1.00	32,323	
building services worker	.00	35,195	5.00	150,007	5.00	150,007	
cook i	1.00	31,697	1.00	26,429	1.00	26,429	
food service worker	10.50	294,586	9.50	273,103	9.50	273,103	
linen service worker	1.00	28,626	2.00	55,740	2.00	55,740	
building services worker	8.00	195,726	.00	0	.00	0	
linen service worker i	1.00	26,453	.00	0	.00	0	

TOTAL m00l1101*	169.60	7,586,253	137.10	6,591,322	137.10	6,591,322	
TOTAL m00l11 **	169.60	7,586,253	137.10	6,591,322	137.10	6,591,322	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
dir nursing psych	1.00	86,954	.00	0	.00	0	
physician clinical specialist	3.00	311,881	.00	0	.00	0	
physician clinical staff	.00	117,351	.00	0	.00	0	
clinical nurse specialist psych	2.00	77,609	.00	0	.00	0	
nursing instructor	1.00	74,802	.00	0	.00	0	
psychologist ii	1.00	75,007	.00	0	.00	0	
registered nurse manager psych	2.00	146,429	.00	0	.00	0	
registered nurse quality imp ps	1.00	76,910	.00	0	.00	0	
registered nurse supv med	1.00	72,224	.00	0	.00	0	
registered nurse supv psych	4.50	297,320	.00	0	.00	0	
registered nurse charge psych	6.00	318,570	.00	0	.00	0	
social work supv health svcs	2.00	129,015	.00	0	.00	0	
police chief i	1.00	54,823	.00	0	.00	0	
registered nurse	7.50	339,770	.00	0	.00	0	
social worker ii, health svcs	3.00	113,014	.00	0	.00	0	
admin officer iii	1.00	46,928	.00	0	.00	0	
maint supv ii non lic	1.00	50,409	1.00	51,781	1.00	51,781	
social worker i, health svcs	.00	18,782	.00	0	.00	0	
psychology associate iii master	.50	4,434	.00	0	.00	0	
registered dietitian ii	1.00	76,993	.00	0	.00	0	
therapeutic recreator superviso	1.00	52,749	.00	0	.00	0	
art therapist ii	1.00	34,219	.00	0	.00	0	
psychology associate ii masters	.50	0	.00	0	.00	0	
licensed practical nurse iii ad	5.00	238,745	.00	0	.00	0	
licensed practical nurse ii	5.00	153,775	.00	0	.00	0	
police officer supervisor	1.00	43,165	.00	0	.00	0	
police officer ii	3.00	90,274	.00	0	.00	0	
building security officer ii	1.00	52,945	2.00	56,117	2.00	56,117	
hlth records tech supv	1.00	38,466	.00	0	.00	0	
personnel associate ii	1.00	41,899	.00	0	.00	0	
hlth records reviewer	2.00	74,200	.00	0	.00	0	
activity therapy associate iii	2.00	72,156	.00	0	.00	0	
hlth records tech ii	.00	26,067	.00	0	.00	0	
activity therapy associate ii	.00	8,861	.00	0	.00	0	
hlth records tech i	1.00	18,996	.00	0	.00	0	
activity therapy associate i	1.00	28,316	.00	0	.00	0	
direct care asst ii	17.00	404,626	.00	0	.00	0	
hlth records tech tr	2.00	36,742	.00	0	.00	0	
supv library & files	1.00	34,100	.00	0	.00	0	
direct care asst i	1.00	0	.00	0	.00	0	
management associate	1.00	48,335	.00	0	.00	0	
office secy iii	2.00	75,248	.00	0	.00	0	
fiscal accounts clerk ii	1.00	32,801	.00	0	.00	0	
office secy ii	1.00	38,581	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
office services clerk lead	1.00	36,206	.00	0	.00	0	
office processing clerk ii	1.00	25,718	.00	0	.00	0	
maint mechanic senior	1.00	37,213	1.00	25,239	1.00	25,239	
patient/client driver	1.00	32,433	.00	0	.00	0	

TOTAL m00l1201*	95.00	4,266,061	4.00	133,137	4.00	133,137	
TOTAL m00l12 **	95.00	4,266,061	4.00	133,137	4.00	133,137	
m00l14 Regional Institute for Children and Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
camh associate iii	1.00	21,708	.00	0	.00	0	
painter	1.00	10,725	.00	0	.00	0	

TOTAL m00l1401*	2.00	32,433	.00	0	.00	0	
TOTAL m00l14 **	2.00	32,433	.00	0	.00	0	
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	118,126	1.00	120,870	1.00	120,870	
prgm mgr senior iii	1.00	94,493	1.00	97,268	1.00	97,268	
prgm mgr senior ii	4.00	371,673	4.00	389,022	4.00	389,022	
asst attorney general vi	1.00	78,104	1.00	80,081	1.00	80,081	
prgm mgr iv	1.00	30,744	1.00	84,756	1.00	84,756	
fiscal services admin iv	1.00	60,314	1.00	80,969	1.00	80,969	
prgm mgr iii	1.00	75,751	1.00	77,968	1.00	77,968	
database specialist manager	.00	0	1.00	69,003	1.00	69,003	
prgm admin v	1.00	79,381	1.00	81,864	1.00	81,864	
prgm admin v hlth services	1.00	78,055	1.00	80,333	1.00	80,333	
prgm mgr ii	1.00	59,409	1.00	52,950	1.00	52,950	
administrator iv	1.00	67,836	1.00	49,638	1.00	49,638	
prgm admin iv	1.00	85,271	1.00	79,693	1.00	79,693	
administrator iii	1.00	38,712	1.00	60,563	1.00	60,563	
it programmer analyst superviso	1.00	20,012	.00	0	.00	0	
psychologist ii	1.00	74,575	.00	0	.00	0	
computer network spec lead	1.00	57,152	1.00	56,126	1.00	56,126	
database specialist ii	1.00	62,534	1.00	62,917	1.00	62,917	
hlth policy analyst advanced	1.00	63,396	1.00	64,129	1.00	64,129	
it functional analyst superviso	.00	0	1.00	69,224	1.00	69,224	
prgm admin iii dev dsbl	1.00	0	.00	0	.00	0	
administrator ii	3.00	156,377	2.00	127,264	2.00	127,264	
agency procurement spec supv	1.00	53,869	.00	0	.00	0	
computer info services spec sup	1.00	44,787	.00	0	.00	0	
it programmer analyst ii	2.00	103,345	2.00	107,418	2.00	107,418	
prgm admin ii dev dsbl	2.00	142,747	2.00	123,609	2.00	123,609	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
webmaster ii	.00	-1,764	.00	0	.00	0	
administrator i	2.00	118,971	2.00	121,514	2.00	121,514	
administrator i	1.00	62,038	1.00	63,117	1.00	63,117	
agency procurement spec lead	2.00	104,841	2.00	106,459	2.00	106,459	
it functional analyst ii	.00	35,559	2.00	109,864	2.00	109,864	
prgm admin i dev dsbl	2.00	127,609	3.00	173,369	3.00	173,369	
social worker ii, health svcs	2.00	55,970	.00	0	.00	0	
admin officer iii	1.00	37,999	.00	0	.00	0	
agency grants spec ii	1.00	55,517	1.00	56,930	1.00	56,930	
agency procurement spec ii	1.00	49,653	1.00	50,811	1.00	50,811	
computer info services spec ii	1.00	31,892	.00	0	.00	0	
coord spec prgms hlth serv iv d	3.00	119,385	2.00	88,453	2.00	88,453	
accountant i	.00	0	1.00	36,280	1.00	36,280	
admin officer ii	1.00	80,548	1.00	50,414	1.00	50,414	
accountant trainee	1.00	26,064	.00	0	.00	0	
agency budget spec i	1.00	7,694	1.00	34,113	1.00	34,113	
qual develop disabil prof	.00	0	1.00	34,113	1.00	34,113	
admin spec iii	1.00	18,171	.00	0	.00	0	
agency procurement spec trainee	.00	0	1.00	37,002	1.00	37,002	
developmental disabil assoc sup	.00	0	1.00	30,200	1.00	30,200	
agency procurement assoc ii	1.00	17,661	.00	0	.00	0	
management associate	1.00	40,036	1.00	40,814	1.00	40,814	
admin aide	3.00	83,051	2.00	84,991	2.00	84,991	
fiscal accounts clerk ii	2.00	49,932	1.00	32,468	1.00	32,468	
office secy ii	.00	17,923	1.00	26,783	1.00	26,783	
office services clerk lead	1.00	30,985	1.00	31,895	1.00	31,895	
TOTAL m00m0101*	59.00	3,186,398	53.00	3,225,255	53.00	3,225,255	
m00m0102 Community Services							
dir nursing med	1.00	92,309	1.00	93,194	1.00	93,194	
prgm mgr ii	4.00	251,448	4.00	285,202	4.00	285,202	
psychology services chief	1.00	79,535	1.00	81,864	1.00	81,864	
nursing prgm conslt/admin i	3.00	216,471	3.00	221,760	3.00	221,760	
registered nurse manager med	1.00	74,609	1.00	75,320	1.00	75,320	
accountant supervisor i	4.00	166,533	3.00	170,400	3.00	170,400	
administrator ii	.00	42,715	1.00	63,618	1.00	63,618	
prgm admin ii dev dsbl	4.00	207,646	4.00	243,958	4.00	243,958	
accountant lead	1.00	47,880	1.00	41,074	1.00	41,074	
it functional analyst ii	1.00	19,696	.00	0	.00	0	
prgm admin i dev dsbl	5.00	265,309	5.00	291,766	5.00	291,766	
social worker ii, health svcs	1.00	58,002	1.00	57,386	1.00	57,386	
accountant ii	4.00	191,884	4.00	195,898	4.00	195,898	
computer info services spec ii	2.00	109,049	2.00	112,789	2.00	112,789	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00m0102 Community Services							
coord spec prgms hlth serv iv d	14.00	723,091	14.00	708,757	14.00	708,757	
social worker i, health svcs	2.00	102,293	2.00	104,591	2.00	104,591	
accountant i	1.00	49,073	1.00	50,414	1.00	50,414	
admin officer ii	1.00	50,142	1.00	36,280	1.00	36,280	
coord spec prgms hlth serv iii	7.00	316,578	7.00	348,913	7.00	348,913	
psychology associate iii master	2.00	104,191	2.00	106,718	2.00	106,718	
admin officer i	2.00	50,210	2.00	87,992	2.00	87,992	
coord spec prgms hlth serv ii d	36.50	1,605,926	36.50	1,574,234	36.50	1,574,234	
fiscal accounts technician ii	2.00	80,931	2.00	82,724	2.00	82,724	
management associate	4.00	180,412	4.00	185,382	4.00	185,382	
admin aide	1.00	42,593	1.00	43,251	1.00	43,251	
office secy iii	5.00	177,342	5.00	180,221	5.00	180,221	
fiscal accounts clerk ii	1.00	34,915	1.00	35,516	1.00	35,516	
office secy ii	3.00	104,297	3.00	105,405	3.00	105,405	
office services clerk	2.00	64,288	2.00	64,928	2.00	64,928	

TOTAL m00m0102*	115.50	5,509,368	114.50	5,649,555	114.50	5,649,555	
TOTAL m00m01 **	174.50	8,695,766	167.50	8,874,810	167.50	8,874,810	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
physician program manager iii	1.00	170,013	.00	0	.00	0	
prgm mgr senior ii	1.00	101,029	.00	0	.00	0	
registered dietitian dir hlth c	1.00	68,816	.00	0	.00	0	
physician clinical specialist	1.00	119,264	.00	0	.00	0	
physician clinical staff	2.00	195,014	.00	0	.00	0	
dentist iii residential	1.00	88,481	.00	0	.00	0	
fiscal services chief ii	.00	73,893	.00	0	.00	0	
nursing instructor	1.00	57,628	.00	0	.00	0	
psychologist ii	.00	-81	.00	0	.00	0	
registered nurse manager med	.00	71,226	.00	0	.00	0	
social work manager, health svc	.00	30,507	.00	0	.00	0	
speech patholgst audiologst v	1.00	66,903	.00	0	.00	0	
occupational therapist supervis	1.00	29,397	.00	0	.00	0	
physical therapist supervisor	1.00	56,759	.00	0	.00	0	
registered nurse supv med	2.00	57,317	.00	0	.00	0	
computer network spec ii	1.00	23,210	.00	0	.00	0	
occupational therapist iii lead	1.70	48,556	.00	0	.00	0	
personnel administrator i	1.00	63,619	.00	0	.00	0	
registered nurse charge med	2.00	120,515	.00	0	.00	0	
social work supv health svcs	1.00	30,526	.00	0	.00	0	
speech patholgst audiologst iii	2.20	114,588	.00	0	.00	0	
police chief i	.00	28,227	.00	0	.00	0	
administrator i	1.00	55,663	.00	0	.00	0	
maint supv iii	1.00	59,139	1.00	60,757	1.00	60,757	
prgm admin i dev dsbl	2.00	116,610	.00	0	.00	0	
social worker ii, health svcs	2.00	106,480	.00	0	.00	0	
speech patholgst audiologst ii	.00	16,950	.00	0	.00	0	
admin officer iii	1.00	94,978	.00	0	.00	0	
computer info services spec ii	.00	6,457	.00	0	.00	0	
developmental disabil assoc mgr	3.00	165,590	.00	0	.00	0	
registered dietitian iii	1.50	68,421	.00	0	.00	0	
admin officer ii	1.00	46,059	.00	0	.00	0	
emp training spec ii	.00	4,649	.00	0	.00	0	
maint supv i non lic	1.00	52,444	1.00	53,359	1.00	53,359	
psychology associate iii master	1.00	26,753	.00	0	.00	0	
qual develop disabil prof sup	1.00	47,120	.00	0	.00	0	
work adjustment manager	1.00	35,421	.00	0	.00	0	
food administrator i	1.00	41,623	.00	0	.00	0	
music therapist ii	1.00	19,737	.00	0	.00	0	
qual develop disabil prof	1.00	19,881	.00	0	.00	0	
therapeutic recreator ii	.00	6,121	.00	0	.00	0	
work adjustment supervisor	2.00	84,309	.00	0	.00	0	
work adjustment coordinator	6.00	196,855	.00	0	.00	0	
laundry manager i	1.00	37,083	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
licensed practical nurse iii ad	5.00	175,275	.00	0	.00	0	0
computer user support spec ii	.00	4,206	.00	0	.00	0	0
licensed practical nurse ii	5.00	168,935	.00	0	.00	0	0
licensed practical nurse i	2.00	89,645	.00	0	.00	0	0
services supervisor ii	1.00	29,516	.00	0	.00	0	0
agency buyer i	2.00	46,042	.00	0	.00	0	0
occupational therapy asst ii	2.00	44,170	.00	0	.00	0	0
physical therapy assistant ii	1.00	32,682	.00	0	.00	0	0
volunteer activities coord ii	.00	105	.00	0	.00	0	0
police officer supervisor	.00	26,458	.00	0	.00	0	0
police officer ii	.00	100,349	.00	0	.00	0	0
security attendant nursing ii,r	9.00	228,463	.00	0	.00	0	0
agency hlth and safety spec ii	1.00	37,887	1.00	38,180	1.00	38,180	0
personnel associate iii	1.00	1,576	.00	0	.00	0	0
developmental disabil assoc sup	7.00	269,685	.00	0	.00	0	0
developmental disabil shift coo	3.00	106,935	.00	0	.00	0	0
obs-contract services asst ii	1.00	43,310	.00	0	.00	0	0
activity therapy associate iii	4.00	100,566	.00	0	.00	0	0
developmental disabil assoc	6.00	358,435	.00	0	.00	0	0
habilitation technician	3.00	65,559	.00	0	.00	0	0
personnel clerk	1.00	38,229	.00	0	.00	0	0
work adjustment associate iii	11.00	291,170	.00	0	.00	0	0
work adjustment associate ii	1.00	20,709	.00	0	.00	0	0
direct care asst ii	135.00	3,111,905	.00	0	.00	0	0
work adjustment associate i	1.00	6,357	.00	0	.00	0	0
direct care asst i	4.00	44,855	.00	0	.00	0	0
direct care trainee	.00	23,387	.00	0	.00	0	0
hlth records prgm supv	1.00	28,184	.00	0	.00	0	0
management associate	.00	43,415	.00	0	.00	0	0
volunteer activities coord supv	1.00	11,647	.00	0	.00	0	0
fiscal accounts clerk superviso	1.00	18,122	.00	0	.00	0	0
office supervisor	1.00	61,267	.00	0	.00	0	0
office secy iii	2.00	34,889	.00	0	.00	0	0
fiscal accounts clerk ii	3.00	59,072	.00	0	.00	0	0
office secy ii	4.00	123,074	.00	0	.00	0	0
office services clerk lead	1.00	38,229	.00	0	.00	0	0
office services clerk	4.00	112,665	.00	0	.00	0	0
supply officer iii	1.00	21,545	.00	0	.00	0	0
office clerk ii	1.00	17,597	.00	0	.00	0	0
supply officer ii	1.00	27,181	.00	0	.00	0	0
cook ii	3.00	58,854	.00	0	.00	0	0
office processing clerk i	1.00	18,056	.00	0	.00	0	0
telephone operator ii	2.00	46,946	.00	0	.00	0	0
automotive services specialist	1.00	35,776	.00	0	.00	0	0

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
refrigeration mechanic	.00	2,405	.00	0	.00	0	
carpenter trim	1.00	36,265	.00	0	.00	0	
chf steward/stewardess	1.00	17,861	.00	0	.00	0	
electrician	.00	1,541	.00	0	.00	0	
locksmith	1.00	14,037	.00	0	.00	0	
painter	3.00	114,164	.00	0	.00	0	
food service supv ii	3.00	86,209	.00	0	.00	0	
grounds supervisor ii	1.00	35,934	.00	0	.00	0	
patient/client driver	3.00	79,333	.00	0	.00	0	
food service assistant	3.00	83,746	.00	0	.00	0	
food service worker	8.00	156,357	.00	0	.00	0	
food service worker i	3.00	46,515	.00	0	.00	0	
linen service worker	1.00	26,918	.00	0	.00	0	

TOTAL m00m0201*	312.40	9,847,965	3.00	152,296	3.00	152,296	
TOTAL m00m02 **	312.40	9,847,965	3.00	152,296	3.00	152,296	

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	195,409	1.00	204,023	1.00	204,023	
prgm mgr senior ii	1.00	97,973	1.00	100,249	1.00	100,249	
dir nursing med	1.00	91,438	1.00	91,438	1.00	91,438	
asst supt ii state hospital	1.00	53,147	1.00	57,083	1.00	57,083	
registered dietitian dir hlth c	1.00	67,246	1.00	69,224	1.00	69,224	
physician clinical specialist	1.00	150,150	1.00	150,150	1.00	150,150	
asst dir of nursing med	1.00	79,576	1.00	80,333	1.00	80,333	
nursing education supervisor	1.00	71,700	1.00	73,087	1.00	73,087	
nursing instructor	1.00	75,296	1.00	76,750	1.00	76,750	
registered nurse manager med	2.00	83,772	1.00	75,320	1.00	75,320	
registered nurse quality imp me	1.00	56,802	1.00	79,693	1.00	79,693	
nurse practitioner/midwife i	.00	50,464	1.00	57,203	1.00	57,203	
physical therapist supervisor	1.00	68,415	1.00	70,562	1.00	70,562	
registered nurse supv med	7.00	495,983	7.50	504,675	7.50	504,675	
speech patholgst audiologst iv	1.00	72,599	1.00	74,725	1.00	74,725	
fiscal services officer ii	1.00	51,800	1.00	52,605	1.00	52,605	
physical therapist iii lead	1.00	60,077	1.00	61,239	1.00	61,239	
registered nurse charge med	11.00	624,834	11.50	657,080	11.50	657,080	
registered nurse	6.50	196,556	4.00	196,385	4.00	196,385	
agency procurement spec ii	1.00	48,181	1.00	48,928	1.00	48,928	
computer info services spec ii	1.00	43,126	1.00	44,610	1.00	44,610	
coord spec prgms hlth serv iv d	1.00	55,852	1.00	56,930	1.00	56,930	
maint supv ii non lic	1.00	51,466	1.00	52,770	1.00	52,770	
social worker i, health svcs	1.00	47,356	1.00	48,928	1.00	48,928	
admin officer ii	.00	32,157	1.00	46,769	1.00	46,769	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
coord spec prgms hlth serv iii	1.00	52,348	1.00	53,359	1.00	53,359	
emp training spec ii	1.00	45,628	1.00	46,769	1.00	46,769	
psychology associate iii master	1.00	14,473	.00	0	.00	0	
qual develop disabil prof sup	1.00	42,574	1.00	45,074	1.00	45,074	
registered dietitian ii	1.00	48,717	1.00	49,468	1.00	49,468	
coord spec prgms hlth serv ii d	1.50	32,218	1.50	57,317	1.50	57,317	
psychology associate ii masters	1.00	41,145	1.00	42,333	1.00	42,333	
qual develop disabil prof	1.00	48,596	1.00	50,015	1.00	50,015	
therapeutic recreator ii	.00	30,250	1.00	42,333	1.00	42,333	
work adjustment supervisor	1.00	48,690	1.00	50,015	1.00	50,015	
food service mgr ii	1.00	44,108	1.00	45,213	1.00	45,213	
psychology associate i masters	.00	27,657	1.00	38,354	1.00	38,354	
therapeutic recreator i	1.00	10,593	.00	0	.00	0	
work adjustment coordinator	3.00	136,890	3.00	139,877	3.00	139,877	
licensed practical nurse iii ld	7.00	339,813	7.00	343,560	7.00	343,560	
licensed practical nurse ii	4.50	201,235	5.00	220,929	5.00	220,929	
occupational therapy asst ii	1.00	12,810	.00	0	.00	0	
volunteer activities coord ii	1.00	35,828	1.00	36,436	1.00	36,436	
police officer ii	2.00	96,468	2.00	96,949	2.00	96,949	
building security officer ii	1.00	27,809	1.00	28,055	1.00	28,055	
personnel associate iii	1.00	42,918	1.00	43,581	1.00	43,581	
fiscal accounts technician ii	1.00	34,156	1.00	30,200	1.00	30,200	
personnel associate ii	1.00	32,728	1.00	33,574	1.00	33,574	
agency procurement assoc ii	1.00	36,817	1.00	37,101	1.00	37,101	
activity therapy associate iii	1.00	31,651	1.00	31,895	1.00	31,895	
developmental disabil assoc	6.00	190,822	6.00	208,369	6.00	208,369	
habilitation technician	1.00	37,542	1.00	38,180	1.00	38,180	
hlth records tech ii	.00	5,439	1.00	28,707	1.00	28,707	
work adjustment associate iii	7.00	250,720	7.00	254,936	7.00	254,936	
activity therapy associate ii	2.50	80,679	2.50	81,882	2.50	81,882	
hlth records tech i	2.00	36,495	1.00	35,890	1.00	35,890	
activity therapy associate i	.00	-449	.00	0	.00	0	
direct care asst ii	71.50	1,983,640	69.50	2,170,168	69.50	2,170,168	
hlth records tech tr	1.00	19,210	.00	0	.00	0	
direct care asst i	16.00	492,315	25.00	586,764	25.00	586,764	
direct care trainee	25.00	240,669	13.00	275,444	13.00	275,444	
hlth records prgm supv	1.00	43,642	1.00	44,731	1.00	44,731	
management associate	1.00	44,865	1.00	45,560	1.00	45,560	
volunteer activities coord supv	1.00	46,801	1.00	48,162	1.00	48,162	
office secy iii	4.00	151,550	4.00	153,570	4.00	153,570	
fiscal accounts clerk ii	1.00	32,212	1.00	32,468	1.00	32,468	
office secy ii	3.00	101,066	3.00	102,137	3.00	102,137	
supply officer iii	1.00	35,934	1.00	36,544	1.00	36,544	
fiscal accounts clerk i	.00	36,820	2.00	51,919	2.00	51,919	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
office clerk ii	1.00	30,018	1.00	30,328	1.00	30,328	
cook ii	4.00	118,584	4.00	119,585	4.00	119,585	
fiscal accounts clerk trainee	1.00	13,423	.00	0	.00	0	
maint chief iii non lic	1.00	41,745	1.00	42,789	1.00	42,789	
carpenter trim	2.00	73,447	2.00	74,342	2.00	74,342	
maint mechanic senior	1.00	30,887	1.00	31,099	1.00	31,099	
maint mechanic	3.00	84,089	3.00	87,550	3.00	87,550	
housekeeping supv iv	1.00	11,411	1.00	37,495	1.00	37,495	
food service supv ii	2.00	94,742	3.00	113,711	3.00	113,711	
food service supv i	1.00	18,907	.00	0	.00	0	
housekeeping supv i	1.00	25,487	1.00	22,448	1.00	22,448	
patient/client driver	2.00	43,336	2.00	49,537	2.00	49,537	
building services worker	.00	55,056	13.00	367,441	13.00	367,441	
food service assistant	1.00	30,850	1.00	30,961	1.00	30,961	
food service worker	9.00	256,247	11.00	292,211	11.00	292,211	
food service worker i	1.00	22,280	.00	0	.00	0	
building services worker	13.00	305,824	.00	0	.00	0	

TOTAL m00m0501*	269.50	9,523,800	264.50	10,088,094	264.50	10,088,094	
TOTAL m00m05 **	269.50	9,523,800	264.50	10,088,094	264.50	10,088,094	

m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	1.00	85,190	1.00	87,753	1.00	87,753	
prgm mgr ii	1.00	0	.00	0	.00	0	
asst supt i state hospital	.00	19,817	1.00	67,160	1.00	67,160	
prgm mgr i	1.00	0	.00	0	.00	0	
prgm admin iii hlth services	.00	28,798	1.00	70,562	1.00	70,562	
physician clinical specialist	.00	15,508	1.00	168,465	1.00	168,465	
psychologist ii	1.00	0	1.00	76,750	1.00	76,750	
registered nurse manager med	2.00	78,059	3.00	200,298	3.00	200,298	
social work manager, health svc	1.00	34,628	1.00	65,887	1.00	65,887	
registered nurse charge perkins	7.00	0	.00	0	.00	0	
registered nurse supv med	.00	34,514	1.00	69,224	1.00	69,224	
administrator ii	.00	10,141	.00	0	.00	0	
occupational therapist iii	1.00	0	.00	0	.00	0	
prgm admin ii dev dsbl	.00	0	1.00	43,725	1.00	43,725	
police chief i	.00	32,374	1.00	62,134	1.00	62,134	
prgm admin i dev dsbl	1.00	17,174	2.00	95,281	2.00	95,281	
registered nurse	1.00	0	.00	0	.00	0	
social worker ii, health svcs	2.00	27,959	2.00	114,772	2.00	114,772	
speech patholgst audiologst ii	.00	0	.50	20,537	.50	20,537	
coord spec prgms hlth serv iv d	2.00	29,706	1.00	56,930	1.00	56,930	
developmental disabil assoc mgr	1.00	0	1.00	50,811	1.00	50,811	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
personnel officer ii	.00	18,582	1.00	55,859	1.00	55,859	
coord spec prgms hlth serv iii	2.00	0	.00	0	.00	0	
emp training spec ii	1.00	47,951	1.00	48,543	1.00	48,543	
psychology associate i corr	2.00	0	.00	0	.00	0	
psychology associate iii master	.00	25,997	1.00	53,359	1.00	53,359	
work adjustment manager	1.00	15,745	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv ii d	2.00	0	.00	0	.00	0	
developmental disabil assoc ass	1.00	0	.00	0	.00	0	
emp training spec i	1.00	0	.00	0	.00	0	
qual develop disabil prof	.00	0	1.00	34,113	1.00	34,113	
therapeutic recreator ii	2.00	12,273	1.00	40,814	1.00	40,814	
work adjustment supervisor	1.00	0	.00	0	.00	0	
work adjustment coordinator	.00	12,867	1.00	42,789	1.00	42,789	
licensed practical nurse iii ad	.00	86,861	4.00	170,063	4.00	170,063	
licensed practical nurse ii	3.00	21,364	1.00	42,789	1.00	42,789	
licensed practical nurse i	.00	13,626	2.00	78,946	2.00	78,946	
services supervisor ii	.00	12,844	1.00	43,251	1.00	43,251	
police officer supervisor	.00	31,227	1.00	58,236	1.00	58,236	
police officer iii	5.00	0	.00	0	.00	0	
police officer ii	5.00	170,241	10.00	454,814	10.00	454,814	
security attendant nursing ii,r	.00	60,998	3.00	140,733	3.00	140,733	
developmental disabil assoc sup	10.00	102,379	5.00	187,102	5.00	187,102	
developmental disabil shift coo	1.00	41,588	1.00	41,694	1.00	41,694	
developmental disabil assoc	4.00	246,855	12.00	410,304	12.00	410,304	
habilitation technician	.00	18,463	1.00	34,881	1.00	34,881	
work adjustment associate iii	2.00	9,259	1.00	30,790	1.00	30,790	
direct care asst ii	39.00	770,778	42.50	1,333,133	42.50	1,333,133	
management associate	1.00	0	.00	0	.00	0	
office supervisor	1.00	24,444	2.00	88,104	2.00	88,104	
fiscal accounts clerk ii	.00	20,580	1.00	38,879	1.00	38,879	
office secy ii	2.00	0	1.00	26,783	1.00	26,783	
building services worker	2.00	0	.00	0	.00	0	
TOTAL m00m0601*	110.00	2,178,790	114.00	4,759,627	114.00	4,759,627	
TOTAL m00m06 **	110.00	2,178,790	114.00	4,759,627	114.00	4,759,627	
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	88,557	1.00	91,148	1.00	91,148	
dir nursing med	1.00	85,595	1.00	83,165	1.00	83,165	
asst supt i state hospital	1.00	66,506	1.00	68,457	1.00	68,457	
occupational therapist supervis	1.00	59,527	1.00	70,562	1.00	70,562	
prgm admin iii dev dsbl	1.00	68,548	1.00	70,562	1.00	70,562	
registered nurse supv med	2.00	139,470	2.00	134,539	2.00	134,539	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
computer network spec ii	1.00	52,289	1.00	53,610	1.00	53,610	
registered nurse charge med	8.00	459,741	7.00	433,004	7.00	433,004	
registered nurse charge psych	.00	0	1.00	43,725	1.00	43,725	
fiscal services officer i	1.00	60,159	1.00	61,927	1.00	61,927	
registered nurse	.00	-3,245	.00	0	.00	0	
social worker ii, health svcs	1.00	50,907	1.00	52,192	1.00	52,192	
agency procurement spec ii	.00	12,703	1.00	47,129	1.00	47,129	
registered dietician iii	.00	0	1.00	61,427	1.00	61,427	
social worker i, health svcs	.00	22,293	1.00	54,809	1.00	54,809	
coord spec prgms hlth serv iii	.00	0	1.00	45,074	1.00	45,074	
maint supv i non lic	1.00	48,717	1.00	49,468	1.00	49,468	
psychology associate iii master	2.00	52,041	1.00	53,359	1.00	53,359	
qual develop disabil prof sup	2.00	87,953	3.00	126,428	3.00	126,428	
admin officer i	1.00	31,556	.00	0	.00	0	
psychology assoc ii masters	.00	0	3.00	102,339	3.00	102,339	
therapeutic recreator i	.00	0	1.00	34,450	1.00	34,450	
work adjustment coordinator	.00	0	1.00	32,091	1.00	32,091	
admin spec ii	1.00	21,677	1.00	44,052	1.00	44,052	
licensed practical nurse iii ad	3.50	188,732	4.50	220,860	4.50	220,860	
licensed practical nurse ii	4.50	157,344	3.50	140,284	3.50	140,284	
physical therapy assistant ii	1.00	40,010	1.00	40,630	1.00	40,630	
volunteer activities coord ii	.00	0	1.00	32,723	1.00	32,723	
police officer supervisor	1.00	55,020	1.00	55,020	1.00	55,020	
police officer ii	2.00	116,954	4.00	183,201	4.00	183,201	
personnel associate iii	.00	39,780	1.00	40,506	1.00	40,506	
personnel associate ii	2.00	82,386	2.00	83,634	2.00	83,634	
agency procurement assoc ii	.00	20,497	1.00	39,895	1.00	39,895	
hlth records reviewer	1.00	23,543	.00	0	.00	0	
activity therapy associate iii	1.00	55,826	2.00	77,758	2.00	77,758	
developmental disabil assoc	8.00	265,140	8.00	287,576	8.00	287,576	
direct care asst ii	46.00	1,369,229	46.50	1,535,332	46.50	1,535,332	
direct care asst i	5.50	286,779	10.00	289,850	10.00	289,850	
direct care trainee	9.00	116,342	8.50	215,098	8.50	215,098	
management associate	1.00	47,521	1.00	48,162	1.00	48,162	
office secy iii	2.00	63,169	2.00	76,331	2.00	76,331	
office clerk ii	1.00	34,720	1.00	34,988	1.00	34,988	
office processing clerk ii	.00	15,123	.50	15,436	.50	15,436	
maint chief iii non lic	1.00	45,356	1.00	46,055	1.00	46,055	
carpenter trim	1.00	35,244	1.00	35,516	1.00	35,516	
painter	1.00	35,559	1.00	36,162	1.00	36,162	
maint mechanic senior	2.00	57,943	1.00	36,544	1.00	36,544	
building services worker	.00	21,881	5.00	145,524	5.00	145,524	
building services worker	6.00	140,236	.00	0	.00	0	

TOTAL m00m0701*	124.50	4,719,328	140.50	5,530,602	140.50	5,530,602	
TOTAL m00m07 **	124.50	4,719,328	140.50	5,530,602	140.50	5,530,602	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm mgr senior ii	1.00	106,150	1.00	108,208	1.00	108,208	
registered nurse manager med	1.00	74,811	1.00	72,505	1.00	72,505	
prgm admin iii dev dsbl	.00	50,780	1.00	62,917	1.00	62,917	
occupational therapist iii adv	1.00	62,877	1.00	64,847	1.00	64,847	
registered nurse charge med	8.00	431,927	4.00	250,223	4.00	250,223	
registered nurse	1.00	58,245	1.00	55,245	1.00	55,245	
computer info services spec ii	1.00	44,730	1.00	46,268	1.00	46,268	
coord spec prgms hlth serv iv d	2.00	62,246	1.00	52,770	1.00	52,770	
admin officer ii	1.00	47,168	1.00	48,543	1.00	48,543	
coord spec prgms hlth serv iii	1.00	51,557	1.00	52,356	1.00	52,356	
coord spec prgms hlth serv ii d	2.00	90,085	2.00	92,348	2.00	92,348	
admin spec ii	1.00	10,514	.00	0	.00	0	
licensed practical nurse iii ad	1.00	37,977	.00	0	.00	0	
physical therapy assistant ii	.75	29,143	.75	29,383	.75	29,383	
developmental disabil shift coo	1.00	77,403	1.00	43,251	1.00	43,251	
activity therapy associate iii	3.00	54,695	1.00	38,180	1.00	38,180	
developmental disabil assoc	8.00	287,933	2.00	77,758	2.00	77,758	
direct care asst ii	19.00	531,380	17.00	513,787	17.00	513,787	
direct care asst i	.00	29,684	1.00	25,718	1.00	25,718	
direct care trainee	2.00	22,489	.00	0	.00	0	
management associate	1.00	41,304	1.00	42,333	1.00	42,333	
office secy ii	3.00	86,502	2.00	68,607	2.00	68,607	
maint mechanic	1.00	8,376	.00	0	.00	0	

TOTAL m00m0901*	59.75	2,297,976	40.75	1,745,247	40.75	1,745,247	
TOTAL m00m09 **	59.75	2,297,976	40.75	1,745,247	40.75	1,745,247	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager ii	.60	109,085	.60	113,447	.60	113,447	
depsecy dhmh hlth care financin	1.00	140,545	1.00	143,270	1.00	143,270	
asst attorney general vii	1.00	88,835	1.00	99,457	1.00	99,457	
prgm mgr senior i	1.00	101,371	1.00	103,328	1.00	103,328	
administrator vii	1.00	90,887	1.00	93,194	1.00	93,194	
prgm mgr iii	1.00	63,171	1.00	79,453	1.00	79,453	
prgm mgr ii	1.00	14,140	1.00	85,017	1.00	85,017	
obs-data proc mgr v	1.00	75,296	1.00	76,750	1.00	76,750	
hlth policy analyst advanced	3.00	97,110	3.00	190,012	3.00	190,012	
med care prgm mgr ii	1.00	69,225	1.00	70,562	1.00	70,562	
regulatory economist iii	1.00	69,485	1.00	70,562	1.00	70,562	
hlth policy analyst ii	6.00	272,102	5.00	295,816	5.00	295,816	
it programmer analyst ii	1.00	64,204	1.00	66,096	1.00	66,096	
research statistician iii	1.00	55,970	1.00	57,386	1.00	57,386	
admin spec iii	1.00	45,352	1.00	46,055	1.00	46,055	
exec assoc ii	.00	0	1.00	50,811	1.00	50,811	
admin aide	1.00	42,167	1.00	43,251	1.00	43,251	
office processing clerk ii	1.00	34,151	1.00	34,988	1.00	34,988	
TOTAL m00q0101*	23.60	1,433,096	23.60	1,719,455	23.60	1,719,455	
m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	112,821	1.00	115,000	1.00	115,000	
it asst director iv	1.00	95,546	1.00	97,578	1.00	97,578	
prgm mgr senior i	2.00	94,358	2.00	184,466	2.00	184,466	
it asst director iii	1.00	89,534	1.00	91,438	1.00	91,438	
prgm mgr iv	1.00	90,536	1.00	93,194	1.00	93,194	
it asst director ii	1.00	81,386	1.00	84,089	1.00	84,089	
prgm mgr iii	2.00	134,789	2.00	134,464	2.00	134,464	
it asst director i	.00	0	1.00	78,832	1.00	78,832	
prgm admin v hlth services	1.00	71,422	1.00	73,087	1.00	73,087	
prgm mgr ii	1.00	130,490	2.00	170,034	2.00	170,034	
prgm mgr i	1.00	88,645	.00	0	.00	0	
administrator iii	1.00	67,116	1.00	69,224	1.00	69,224	
clinical pharmacist	1.00	74,306	1.00	75,320	1.00	75,320	
computer network spec supr	1.00	65,883	1.00	67,160	1.00	67,160	
it programmer analyst superviso	6.00	359,520	5.00	363,127	5.00	363,127	
med care prgm mgr iii	3.00	222,080	4.00	294,330	4.00	294,330	
computer network spec lead	1.00	66,620	1.00	67,912	1.00	67,912	
database specialist ii	2.00	70,301	2.00	111,929	2.00	111,929	
it functional analyst superviso	1.00	64,250	1.00	65,366	1.00	65,366	
it programmer analyst lead/adva	7.00	442,247	7.00	449,199	7.00	449,199	
med care prgm mgr ii	2.00	134,278	2.00	137,136	2.00	137,136	
pharmacist iii	1.00	64,118	1.00	65,366	1.00	65,366	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
administrator ii	2.00	137,908	.00	0	.00	0	
agency budget spec supv	1.00	52,518	1.00	43,725	1.00	43,725	
computer network spec ii	3.00	176,056	3.00	179,137	3.00	179,137	
it functional analyst lead	1.00	62,997	1.00	64,847	1.00	64,847	
it programmer analyst ii	12.00	645,328	12.00	716,899	12.00	716,899	
it staff specialist	2.00	126,364	2.00	129,694	2.00	129,694	
med care prgm mgr i	2.00	87,679	1.00	64,847	1.00	64,847	
medical serv reviewing nurse ii	1.00	75,554	.00	0	.00	0	
pharmacist ii	.50	13,458	.50	21,863	.50	21,863	
administrator i	.00	0	1.00	57,386	1.00	57,386	
it functional analyst ii	2.00	112,376	2.00	114,793	2.00	114,793	
it programmer analyst i	2.00	60,361	1.00	52,192	1.00	52,192	
med care prgm supv	11.00	609,910	12.00	692,536	12.00	692,536	
webmaster i	1.00	51,879	1.00	53,189	1.00	53,189	
accountant ii	2.00	89,553	2.00	91,794	2.00	91,794	
agency procurement spec ii	.00	0	1.00	51,781	1.00	51,781	
computer network spec trainee	1.00	68,975	2.00	107,640	2.00	107,640	
med care prgm spec ii	18.00	936,636	18.00	945,914	18.00	945,914	
admin officer ii	2.00	103,315	2.00	104,712	2.00	104,712	
computer info services spec i	1.00	33,482	.00	0	.00	0	
hum ser spec ii income maint	1.00	45,139	1.00	45,560	1.00	45,560	
admin spec iii	1.00	33,835	1.00	39,056	1.00	39,056	
med care prgm spec i	.00	0	2.00	80,089	2.00	80,089	
admin spec ii	1.00	38,646	.00	0	.00	0	
family investment specialist ii	3.00	117,816	3.00	121,638	3.00	121,638	
medical care prgm spec trainee	1.00	29,604	.00	0	.00	0	
computer operator lead	1.00	45,276	1.00	46,408	1.00	46,408	
computer operator ii	3.00	123,060	3.00	125,659	3.00	125,659	
agency buyer i	.00	0	1.00	33,903	1.00	33,903	
dp production control spec ii	3.00	111,241	3.00	112,100	3.00	112,100	
med care prgm assoc supv	7.00	288,195	9.00	409,589	9.00	409,589	
fiscal accounts technician supv	2.00	81,280	2.00	83,932	2.00	83,932	
med care prgm assoc lead	11.00	452,108	11.00	478,015	11.00	478,015	
fiscal accounts technician ii	5.00	193,282	6.00	209,329	6.00	209,329	
med care prgm assoc ii	50.50	1,667,802	48.50	1,859,070	48.50	1,859,070	
fiscal accounts technician i	1.00	25,884	.00	0	.00	0	
hlth records reviewer	1.00	18,275	1.00	44,520	1.00	44,520	
med care prgm assoc i	6.00	202,660	5.00	176,331	5.00	176,331	
exec assoc i	1.00	45,847	1.00	48,543	1.00	48,543	
fiscal accounts clerk manager	1.00	51,463	1.00	52,356	1.00	52,356	
office manager	1.00	44,448	1.00	45,560	1.00	45,560	
admin aide	2.00	81,915	2.00	83,472	2.00	83,472	
office secy iii	4.00	148,914	4.00	151,694	4.00	151,694	
fiscal accounts clerk ii	2.00	31,284	1.00	30,790	1.00	30,790	
office secy ii	1.00	28,986	1.00	29,728	1.00	29,728	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00q0102 Office of Systems, Operations and Pharmacy							
office services clerk lead	1.00	32,801	1.00	33,054	1.00	33,054	
office secy i	1.00	15,139	1.00	36,544	1.00	36,544	
office services clerk	14.00	535,117	11.00	344,175	11.00	344,175	
office clerk ii	.00	0	4.00	137,452	4.00	137,452	

TOTAL m00q0102*	228.00	10,554,612	227.00	11,239,767	227.00	11,239,767	

m00q0104 Office of Health Services							
exec vi	1.00	105,473	1.00	107,100	1.00	107,100	
prgm mgr senior i	2.00	195,182	2.00	198,951	2.00	198,951	
prgm mgr iv	1.00	89,706	1.00	91,438	1.00	91,438	
nursing prgm conslt/admin iii	3.00	204,222	3.00	253,908	3.00	253,908	
prgm mgr iii	3.00	249,128	3.00	256,008	3.00	256,008	
nursing prgm conslt/admin ii	3.00	239,856	3.00	230,690	3.00	230,690	
prgm mgr ii	1.00	83,400	1.00	85,017	1.00	85,017	
nursing prgm conslt/admin i	14.00	795,523	16.00	1,110,608	16.00	1,110,608	
administrator iii	1.00	66,986	1.00	69,224	1.00	69,224	
physician program specialist	1.60	238,928	1.60	245,941	1.60	245,941	
physician program specialist	1.60	219,538	1.60	222,710	1.60	222,710	
dentist iii community health	1.00	110,518	1.00	113,327	1.00	113,327	
med care prgm mgr iii	5.00	466,169	7.00	495,744	7.00	495,744	
hlth policy analyst advanced	2.00	148,821	3.00	206,072	3.00	206,072	
med care prgm mgr ii	4.00	240,635	4.00	264,929	4.00	264,929	
medical serv reviewing nurse su	4.00	197,229	2.00	138,448	2.00	138,448	
social work prgm admin, health	.00	0	1.00	65,366	1.00	65,366	
administrator ii	1.00	63,375	1.00	64,847	1.00	64,847	
hlth policy analyst ii	2.00	193,542	3.00	158,955	3.00	158,955	
medical serv reviewing nurse ii	14.00	641,448	13.00	786,433	13.00	786,433	
administrator i	1.80	106,002	2.80	149,289	2.80	149,289	
hlth policy analyst i	3.00	99,511	3.00	154,215	3.00	154,215	
hum ser spec v prog plng eval	1.00	52,808	1.00	56,306	1.00	56,306	
med care prgm supv	14.00	697,185	14.00	786,748	14.00	786,748	
prgm admin i hlth services	1.00	61,198	1.00	63,117	1.00	63,117	
admin officer iii	3.00	123,212	3.00	159,805	3.00	159,805	
admin officer iii	1.00	53,458	1.00	54,809	1.00	54,809	
agency budget spec ii	1.00	52,446	1.00	53,780	1.00	53,780	
computer info services spec ii	2.00	51,206	1.00	49,859	1.00	49,859	
coord spec prgms hlth serv iv a	1.00	51,470	1.00	52,770	1.00	52,770	
hlth policy analyst assoc	7.00	268,273	6.00	304,462	6.00	304,462	
hum ser spec iv prog plng eval	1.00	66,703	.00	0	.00	0	
med care prgm spec ii	50.00	2,010,831	43.00	2,187,980	43.00	2,187,980	
admin spec iii	3.00	82,585	2.00	83,567	2.00	83,567	
med care prgm spec i	1.00	7,597	.00	0	.00	0	
admin spec ii	1.00	32,312	1.00	33,574	1.00	33,574	
med care prgm assoc ii	4.00	215,723	9.00	351,584	9.00	351,584	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00q0104 Office of Health Services							
med care prgm assoc i	6.00	178,089	5.00	159,277	5.00	159,277	
direct care asst ii	1.00	56,678	.00	0	.00	0	
exec assoc ii	1.00	47,193	1.00	48,012	1.00	48,012	
management assoc	.00	0	1.00	45,560	1.00	45,560	
management associate	2.00	90,657	2.00	92,198	2.00	92,198	
admin aide	4.00	163,822	4.00	167,134	4.00	167,134	
office secy iii	7.00	274,039	9.00	322,527	9.00	322,527	
office secy ii	4.00	109,735	2.00	76,374	2.00	76,374	
office services clerk	1.00	46,997	1.00	27,038	1.00	27,038	
office clerk assistant	.80	20,439	.80	20,778	.80	20,778	

TOTAL m00q0104*	187.80	9,569,848	184.80	10,666,479	184.80	10,666,479	

m00q0105 Office of Finance							
asst attorney general viii	.00	0	1.00	106,159	1.00	106,159	
prgm mgr senior i	1.00	101,371	1.00	103,328	1.00	103,328	
asst attorney general vi	4.80	351,346	3.00	264,389	3.00	264,389	
fiscal services admin iv	1.00	83,913	1.00	85,697	1.00	85,697	
administrator iii	2.00	120,979	2.00	123,550	2.00	123,550	
administrator iii	1.00	68,285	1.00	70,562	1.00	70,562	
accountant manager iii	1.00	85,351	1.00	87,334	1.00	87,334	
asst attorney general v	1.00	67,836	1.00	69,557	1.00	69,557	
accountant manager ii	1.00	126,292	2.00	150,531	2.00	150,531	
accountant manager i	1.00	21,381	.00	0	.00	0	
med care prgm mgr iii	1.00	71,370	1.00	73,910	1.00	73,910	
accountant supervisor ii	1.00	55,899	1.00	57,203	1.00	57,203	
hlth policy analyst advanced	1.00	69,087	1.00	70,562	1.00	70,562	
administrator ii	1.00	63,619	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	63,961	1.00	66,096	1.00	66,096	
agency procurement spec supv	1.00	63,616	1.00	64,847	1.00	64,847	
accountant advanced	4.00	210,146	4.00	224,861	4.00	224,861	
administrator i	1.00	58,138	1.00	59,609	1.00	59,609	
admin officer ii	1.00	44,556	1.00	45,074	1.00	45,074	
obs-fiscal accounts supervisor	1.00	46,199	1.00	46,911	1.00	46,911	
paralegal ii	1.00	34,125	1.00	32,091	1.00	32,091	
management associate	1.00	35,570	1.00	39,365	1.00	39,365	
admin aide	2.00	79,908	2.00	81,433	2.00	81,433	

TOTAL m00q0105*	30.80	1,922,948	30.00	1,987,916	30.00	1,987,916	

m00q0109 Office of Eligibility Services							
exec vi	1.00	104,056	1.00	86,161	1.00	86,161	
prgm mgr senior i	1.00	83,810	1.00	85,428	1.00	85,428	
prgm mgr iii	2.00	140,528	2.00	171,518	2.00	171,518	
administrator iv	.00	0	2.00	141,070	2.00	141,070	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00q0109 Office of Eligibility Services							
prgm mgr i	1.00	51,206	1.00	49,638	1.00	49,638	
administrator iii	1.00	56,287	.00	0	.00	0	
med care prgm mgr iii	3.00	177,865	3.00	198,286	3.00	198,286	
administrator ii	2.00	47,348	.00	0	.00	0	
hlth policy analyst ii	1.00	40,035	1.00	50,668	1.00	50,668	
it functional analyst lead	1.00	60,641	1.00	62,417	1.00	62,417	
med care prgm mgr i	1.00	54,924	1.00	53,610	1.00	53,610	
medical serv reviewing nurse ii	2.00	91,636	1.00	55,682	1.00	55,682	
hlth policy analyst i	1.00	34,978	.00	0	.00	0	
it functional analyst ii	1.00	43,303	1.00	45,806	1.00	45,806	
med care prgm supv	9.00	466,481	9.00	498,197	9.00	498,197	
admin officer iii	2.00	106,474	2.00	108,711	2.00	108,711	
agency budget spec ii	.00	0	1.00	55,859	1.00	55,859	
family investment spec supv i	5.00	300,557	6.00	310,803	6.00	310,803	
hlth policy analyst assoc	.00	0	1.00	38,594	1.00	38,594	
med care prgm spec ii	24.60	1,205,091	24.60	1,306,497	24.60	1,306,497	
admin officer ii	1.00	2,152	.00	0	.00	0	
qual develop disabil prof sup	.00	0	1.00	36,280	1.00	36,280	
family investment specialist iv	4.00	207,101	5.00	232,398	5.00	232,398	
family investment specialist ii	3.00	94,426	3.00	114,412	3.00	114,412	
admin spec ii	1.00	38,454	1.00	40,939	1.00	40,939	
family investment specialist ii	32.00	1,191,489	31.00	1,205,632	31.00	1,205,632	
family investment specialist i	2.00	43,293	2.00	80,525	2.00	80,525	
med care prgm assoc supv	5.00	302,549	5.00	226,230	5.00	226,230	
med care prgm assoc lead	4.00	161,597	4.00	165,000	4.00	165,000	
med care prgm assoc ii	28.00	846,652	27.00	988,258	27.00	988,258	
med care prgm assoc i	1.00	13,591	.00	0	.00	0	
management associate	1.00	78,110	2.00	92,832	2.00	92,832	
admin aide	2.00	57,634	1.00	42,464	1.00	42,464	
office secy iii	3.00	104,937	3.00	106,418	3.00	106,418	
office services clerk	.00	0	1.00	30,016	1.00	30,016	

TOTAL m00q0109*	145.60	6,207,205	144.60	6,680,349	144.60	6,680,349	
TOTAL m00q01 **	615.80	29,687,709	610.00	32,293,966	610.00	32,293,966	

m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	130,590	1.00	133,112	1.00	133,112	
prgm mgr senior iv	4.00	474,479	4.00	484,561	4.00	484,561	
prgm mgr senior ii	.00	79,028	1.00	94,681	1.00	94,681	
asst attorney general vii	1.00	97,199	1.00	99,457	1.00	99,457	
prgm mgr senior i	8.00	668,959	9.00	823,474	9.00	823,474	
asst attorney general vi	1.00	87,841	1.00	89,717	1.00	89,717	
prgm mgr iv	5.00	364,416	2.00	181,155	2.00	181,155	
prgm mgr iii	2.00	93,644	1.00	84,089	1.00	84,089	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
it asst director i	.00	71,846	1.00	85,017	1.00	85,017	
prgm mgr ii	1.00	0	1.00	74,499	1.00	74,499	
fiscal services admin ii	1.00	73,177	1.00	75,320	1.00	75,320	
prgm mgr i	4.80	185,106	2.80	172,114	2.80	172,114	
administrator iii	2.00	130,669	2.00	133,353	2.00	133,353	
webmaster supr	1.00	12,445	.00	0	.00	0	
computer network spec lead	1.00	61,725	1.00	62,917	1.00	62,917	
hlth policy analyst advanced	2.00	131,524	4.00	227,716	4.00	227,716	
hlth policy analyst advanced	5.00	488,677	11.00	728,029	11.00	728,029	
administrator ii	1.80	121,629	2.80	175,330	2.80	175,330	
hlth policy analyst ii	2.00	125,501	2.00	129,694	2.00	129,694	
hlth policy analyst ii	2.00	38,674	.00	0	.00	0	
it programmer analyst ii	1.00	67,370	1.00	68,674	1.00	68,674	
administrator i	2.00	108,080	1.00	60,757	1.00	60,757	
administrator i	1.00	53,376	1.00	54,207	1.00	54,207	
webmaster i	.00	26,720	1.00	51,214	1.00	51,214	
computer info services spec ii	1.00	51,969	1.00	52,770	1.00	52,770	
computer info services spec ii	1.00	52,862	1.00	53,780	1.00	53,780	
admin officer ii	3.00	151,115	3.00	153,255	3.00	153,255	
admin officer i	.00	17,844	1.00	53,944	1.00	53,944	
admin officer i	.00	9,118	1.00	50,015	1.00	50,015	
admin spec iii	2.00	59,779	1.00	45,213	1.00	45,213	
direct care asst ii	2.00	0	.00	0	.00	0	
office secy iii	2.00	70,076	2.00	71,194	2.00	71,194	
TOTAL m00r0101*	60.60	4,105,438	62.60	4,569,258	62.60	4,569,258	
m00r0102 Health Services Cost Review Commission							
exec dir hscrc	1.00	130,590	1.00	133,112	1.00	133,112	
prgm mgr senior iv	1.00	119,158	1.00	121,005	1.00	121,005	
prgm mgr senior iii	2.00	210,896	2.00	235,502	2.00	235,502	
asst attorney general vii	1.00	96,438	1.00	99,457	1.00	99,457	
prgm mgr senior i	6.00	598,412	6.00	605,368	6.00	605,368	
prgm mgr iv	1.00	133,188	2.00	193,616	2.00	193,616	
administrator vi	1.00	82,493	.00	0	.00	0	
administrator vi	1.00	79,983	.00	0	.00	0	
prgm mgr iii	2.00	158,794	4.00	331,033	4.00	331,033	
principal chf ii hscrc	2.00	137,955	1.00	80,969	1.00	80,969	
administrator v	1.00	75,785	.00	0	.00	0	
prgm mgr ii	1.00	78,765	2.00	157,692	2.00	157,692	
prgm mgr i	1.00	75,296	1.00	76,750	1.00	76,750	
hlth policy analyst advanced	2.00	124,702	2.00	128,645	2.00	128,645	
it programmer analyst lead/adva	1.00	69,873	1.00	71,926	1.00	71,926	
computer network spec ii	1.00	12,799	1.00	56,750	1.00	56,750	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
administrator i	.00	53,140	1.00	56,306	1.00	56,306	
admin officer iii	2.00	47,781	1.00	46,268	1.00	46,268	
fiscal accounts technician ii	1.00	42,194	1.00	43,251	1.00	43,251	
management associate	1.00	48,335	1.00	49,080	1.00	49,080	
hlth svcs rate analyst ii	2.00	96,249	2.00	127,335	2.00	127,335	

TOTAL m00r0102*	31.00	2,472,826	31.00	2,614,065	31.00	2,614,065	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	102,280	1.00	105,060	1.00	105,060	
hlth policy analyst ii	1.00	46,988	1.00	48,807	1.00	48,807	
exec assoc i	1.00	36,291	1.00	57,567	1.00	57,567	

TOTAL m00r0103*	3.00	185,559	3.00	211,434	3.00	211,434	
TOTAL m00r01 **	94.60	6,763,823	96.60	7,394,757	96.60	7,394,757	