

# Maryland Department of Health - Overview

## MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

## VISION

Lifelong health and wellness for all Marylanders.

## 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	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Infant mortality rate for all races	6.6	6.5	6.7	6.5	6.4	6.2	6.0
Infant mortality rate for African-Americans	10.5	10.6	11.2	10.9	10.6	10.4	10.1
Percent births with first trimester care	67%	67%	67%	70%	74%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	19.3	17.0	16.9	15.5	14.3	13.3	12.3

**Goal 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.**

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>1</sup> Percent of two-year-olds with up-to-date immunizations	76%	74%	77%	78%	78%	78%	78%
Rate of primary/secondary syphilis per 100,000 population	7.7	7.5	8.5	8.5	7.9	7.4	7.5

**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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Under-age middle school students who currently smoke cigarettes	3.9%	2.5%	2.0%	2.0%	1.8%	1.8%	1.8%
Under-age high school students who currently smoke cigarettes	11.0%	8.2%	8.0%	8.0%	7.5%	7.5%	7.5%
Percent of adults who currently smoke cigarettes	16.4%	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%

**Goal 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.**

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Overall cancer mortality rate per 100,000 population estimate	161.9	160.9	155.0	152.0	149.0	146.0	143.2
<sup>1</sup> Heart disease mortality rate per 100,000 population estimate	171.7	167.2	169.3	157.6	153.0	148.3	143.7

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Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of new HIV diagnoses	1,328	1,290	1,342	1,276	1,210	1,144	1,078
Number of new AIDS diagnoses	867	669	614	539	464	388	313

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 intellectual disability, other defects, and death.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	30	32	34	36	36

Goal 7. Provide treatment services that decrease substance abuse and improve social functioning.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent decrease in substance abuse during treatment	67%	66%	66%	N/A	N/A	N/A	N/A
Percent increase in employment at completion of substance related disorder (SRD) treatment	43%	41%	43%	31%	39%	40%	40%
Percent of adults that showed a decrease in the number of arrests	86%	77%	80%	24%	45%	45%	45%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of adults that gained or maintained employment	27%	28%	29%	29%	32%	32%	32%
Percent of adults who report being satisfied with their recovery	55%	55%	55%	73%	74%	74%	74%
Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment	63%	64%	65%	28%	25%	25%	25%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	24,445	25,183	25,315	23,380	23,942	24,419	24,896

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	47%	48%	49%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	69%	69%	70%

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of days to initiate investigation	38	27	34	47	51	45	40

Goal 12. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid and non-Medicaid state healthcare funds.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual Program Integrity Unit savings (millions)	10.8	31.3	8.0	8.0	4.8	10.0	10.0

## NOTES

<sup>1</sup> 2016 data is estimated.

## Maryland Department of Health

### Summary of Maryland Department of Health

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	6,186.85	6,206.85	6,275.85
Number of Contractual Positions	380.56	447.62	456.15
Salaries, Wages and Fringe Benefits	538,355,621	543,215,091	543,581,003
Technical and Special Fees	23,598,734	26,008,229	25,991,316
Operating Expenses	12,713,093,440	13,442,274,824	13,876,728,232
Net General Fund Expenditure	4,390,610,377	4,625,823,596	4,923,962,385
Special Fund Expenditure	1,298,484,784	1,410,451,722	1,353,682,745
Federal Fund Expenditure	7,491,198,373	7,876,536,195	8,068,508,623
Reimbursable Fund Expenditure	94,754,261	98,686,631	100,146,798
Total Expenditure	<u>13,275,047,795</u>	<u>14,011,498,144</u>	<u>14,446,300,551</u>

## Maryland Department of Health

### Summary of Office of the Secretary

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	331.00	325.00	325.00
Number of Contractual Positions	5.62	8.31	9.45
Salaries, Wages and Fringe Benefits	30,520,261	30,434,348	29,672,727
Technical and Special Fees	563,010	2,110,554	1,684,645
Operating Expenses	19,837,486	13,268,616	15,062,636
Net General Fund Expenditure	26,098,452	18,232,495	19,804,266
Special Fund Expenditure	250,493	1,409,463	734,500
Federal Fund Expenditure	15,160,416	16,096,969	16,141,271
Reimbursable Fund Expenditure	9,411,396	10,074,591	9,739,971
Total Expenditure	50,920,757	45,813,518	46,420,008

## Maryland Department of Health

### M00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Secretary of the Maryland Department of Health 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.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	115.00	114.00	114.00
Number of Contractual Positions	2.19	4.58	4.40
01 Salaries, Wages and Fringe Benefits	11,773,214	12,086,642	11,676,250
02 Technical and Special Fees	152,846	271,104	297,438
03 Communications	69,109	88,073	82,885
04 Travel	70,076	73,716	71,195
07 Motor Vehicle Operation and Maintenance	26,546	4,055	4,785
08 Contractual Services	503,586	853,405	876,699
09 Supplies and Materials	73,374	82,086	86,866
10 Equipment - Replacement	14,832	18,966	15,505
11 Equipment - Additional	10,688	0	3,135
12 Grants, Subsidies, and Contributions	763,825	594,748	594,748
13 Fixed Charges	113,308	107,966	94,594
Total Operating Expenses	1,645,344	1,823,015	1,830,412
Total Expenditure	13,571,404	14,180,761	13,804,100
Net General Fund Expenditure	9,952,135	10,184,140	9,987,641
Federal Fund Expenditure	2,050,999	2,248,717	2,110,451
Reimbursable Fund Expenditure	1,568,270	1,747,904	1,706,008
Total Expenditure	13,571,404	14,180,761	13,804,100
<b>Federal Fund Expenditure</b>			
93.070 Laboratory Infrastructure and Emergency Response	40,000	0	0
93.296 State Partnership Grant Program to Improve Minority Health	132,832	200,000	200,000
93.778 Medical Assistance Program	1,790,341	2,048,717	1,910,451
93.940 HIV Prevention Activities-Health Department Based	87,826	0	0
Total	2,050,999	2,248,717	2,110,451
<b>Reimbursable Fund Expenditure</b>			
M00B01 Regulatory Services	1,540,085	1,718,449	1,676,695
M00R01 Health Regulatory Commissions	28,185	29,455	29,313
Total	1,568,270	1,747,904	1,706,008

## Maryland Department of Health

### M00A01.02 Operations - Office of the Secretary

#### Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	216.00	211.00	211.00
Number of Contractual Positions	3.43	3.73	5.05
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>18,747,047</b>	<b>18,347,706</b>	<b>17,996,477</b>
<b>02 Technical and Special Fees</b>	<b>410,164</b>	<b>1,839,450</b>	<b>1,387,207</b>
<b>03 Communications</b>	<b>1,343,328</b>	<b>1,382,833</b>	<b>1,373,608</b>
<b>04 Travel</b>	<b>70,038</b>	<b>30,136</b>	<b>44,107</b>
<b>06 Fuel and Utilities</b>	<b>189,385</b>	<b>254,270</b>	<b>254,990</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>77,689</b>	<b>51,646</b>	<b>50,346</b>
<b>08 Contractual Services</b>	<b>11,267,691</b>	<b>4,726,324</b>	<b>3,921,451</b>
<b>09 Supplies and Materials</b>	<b>432,140</b>	<b>484,794</b>	<b>440,593</b>
<b>10 Equipment - Replacement</b>	<b>514,376</b>	<b>350,580</b>	<b>349,775</b>
<b>11 Equipment - Additional</b>	<b>301,749</b>	<b>315,177</b>	<b>315,177</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>108,914</b>	<b>112,548</b>	<b>117,627</b>
<b>13 Fixed Charges</b>	<b>2,032,014</b>	<b>1,976,955</b>	<b>1,975,750</b>
<b>14 Land and Structures</b>	<b>0</b>	<b>0</b>	<b>3,654,300</b>
Total Operating Expenses	<u>16,337,324</u>	<u>9,685,263</u>	<u>12,497,724</u>
Total Expenditure	<u>35,494,535</u>	<u>29,872,419</u>	<u>31,881,408</u>
Net General Fund Expenditure	16,146,317	8,048,355	9,816,625
Federal Fund Expenditure	13,109,417	13,848,252	14,030,820
Reimbursable Fund Expenditure	<u>6,238,801</u>	<u>7,975,812</u>	<u>8,033,963</u>
Total Expenditure	<u>35,494,535</u>	<u>29,872,419</u>	<u>31,881,408</u>
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	356,720	496,709	498,589
93.778 Medical Assistance Program	1,082,112	1,393,965	1,318,844
BR.M00 Indirect Costs	<u>11,670,585</u>	<u>11,957,578</u>	<u>12,213,387</u>
Total	<u>13,109,417</u>	<u>13,848,252</u>	<u>14,030,820</u>
<b>Reimbursable Fund Expenditure</b>			
J00H01 Maryland Transit Administration	0	180,867	171,684
M00A00 IT Assessments	2,829,738	2,829,737	2,829,625
M00B01 Regulatory Services	1,915,177	2,121,140	2,081,990
M00R01 Health Regulatory Commissions	1,471,553	2,644,068	2,750,664
Q00A01 Department of Public Safety and Correctional Services	<u>22,333</u>	<u>200,000</u>	<u>200,000</u>
Total	<u>6,238,801</u>	<u>7,975,812</u>	<u>8,033,963</u>

## Maryland Department of Health

### 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, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH 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

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	449,618	1,760,338	734,500
10	Equipment - Replacement	1,405,200	0	0
	Total Operating Expenses	<u>1,854,818</u>	<u>1,760,338</u>	<u>734,500</u>
	Total Expenditure	<u><u>1,854,818</u></u>	<u><u>1,760,338</u></u>	<u><u>734,500</u></u>
	Special Fund Expenditure	250,493	1,409,463	734,500
	Reimbursable Fund Expenditure	1,604,325	350,875	0
	Total Expenditure	<u><u>1,854,818</u></u>	<u><u>1,760,338</u></u>	<u><u>734,500</u></u>

#### Special Fund Expenditure

M00382	State Board of Nursing Licensing Fees	0	0	734,500
M00383	State Board of Physicians	250,493	1,409,463	0
	Total	<u>250,493</u>	<u>1,409,463</u>	<u>734,500</u>

#### Reimbursable Fund Expenditure

F50A01	Major Information Technology Development Project Fund	1,604,325	350,875	0
	Total	<u>1,604,325</u>	<u>350,875</u>	<u>0</u>



# MDH - Regulatory Services - Health Professional Boards and Commissions

## MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

## VISION

Maryland is a state where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.**

**Obj. 1.1** By June 30, 2018, to issue initial licenses to 95% of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	94	100%	89	100%	97	100%	94	100%
Audiologists	529	100%	533	100%	608	100%	541	100%
Chiropractic	543	100%	569	100%	158	100%	143	100%
Dental	457	100%	500	100%	465	100%	466	84%
Dietetic	159	100%	202	100%	227	100%	192	100%
Environmental Health	21	100%	20	100%	24	100%	24	100%
Kidney Disease	8	100%	2	100%	5	100%	18	100%
Massage Therapy	N/A	N/A	N/A	N/A	337	100%	244	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	71	98%	507	98%	164	98%	264	100%
Nursing: RN	5,057	100%	5,344	100%	5,699	100%	5,469	99%
Nursing: LPN	761	100%	665	100%	622	100%	514	100%
Nursing Home Admin	25	100%	31	100%	20	100%	24	100%
Occupational Therapy	356	100%	351	100%	329	100%	391	100%
Optometry	63	100%	50	100%	67	100%	41	100%
Pharmacy	2,724	96%	2,590	94%	4,356	96%	2,805	100%
Physical Therapy	684	100%	692	100%	724	100%	790	100%
Physicians and Allied Health	3,096	89%	2,917	94%	2,967	96%	2,815	98%
Podiatric	34	100%	42	100%	56	100%	57	100%
<sup>1</sup> Prof. Counselors/Therapists	761	100%	1,188	100%	1,172	100%	1,471	-

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# MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	161	100%	97	100%	149	100%	169	100%
Residential Child Care	11	100%	10	100%	850	100%	333	100%
Social Work	1,385	100%	1,357	100%	1,351	100%	1,495	100%

**Obj. 1.2** By June 30, 2018, to issue renewal licenses to 95% of qualified applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	419	100%	435	100%	458	100%	468	100%
Audiologists	3,637	100%	2,011	100%	2,046	100%	1,920	100%
Chiropractic	932	100%	4,003	100%	809	100%	622	100%
Dental	4,162	100%	4,250	100%	4,388	100%	4,746	62%
Dietetic	670	100%	712	100%	688	100%	765	100%
Environmental Health	-	100%	459	100%	38	100%	471	95%
Kidney Disease	115	100%	125	100%	126	100%	138	100%
Massage Therapy	N/A	N/A	N/A	N/A	28	100%	3,866	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	486	98%	832	98%	469	95%	1,032	100%
Nursing: RN	51,826	100%	36,165	100%	38,993	100%	39,387	80%
Nursing: LPN	9,275	100%	6,031	100%	6,192	100%	5,911	76%
Nursing Home Admin	228	100%	243	100%	244	100%	221	100%
Occupational Therapy	3,551	100%	3,752	100%	3,833	100%	1,872	100%
Optometry	501	100%	370	100%	488	100%	394	100%
Pharmacy	10,364	96%	8,312	94%	11,517	96%	9,092	100%
Physical Therapy	3,342	100%	3,430	100%	3,636	100%	3,693	100%
Physicians and Allied Health	15,836	100%	24,351	100%	16,134	100%	25,215	100%
Podiatric	454	100%	448	100%	462	100%	421	100%
Prof. Counselors/Therapists	1,874	100%	2,716	100%	3,139	100%	5,942	-
Psychologists	1,386	100%	1,339	100%	1,413	100%	1,385	100%
Residential Child Care	93	100%	-	100%	79	100%	-	100%
Social Work	5,062	100%	4,701	100%	5,307	100%	5,786	100%

# MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.

Obj. 2.1 By July 1, 2018, improve the percent of complaint investigations completed by the Board of Physicians to 90% within 540 days, by the Board of Nursing to 90% within 270 days, and by all other boards and commissions to 100% within 180 days.

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj
Acupuncture	1	100%	4	100%	9	100%	3	100%
Audiologists	39	100%	92	100%	161	99%	112	96%
Chiropractic	89	100%	95	100%	48	100%	23	100%
Dental	188	99%	274	99%	208	99%	198	74%
Dietetic	15	100%	13	100%	5	100%	8	100%
Environmental Health	0	100%	4	100%	3	100%	2	100%
Kidney Disease	78	100%	25	100%	32	100%	19	100%
Massage Therapy	N/A	N/A	N/A	N/A	51	100%	49	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	104	100%	126	100%	177	97%	182	87%
Nursing	4,642	90%	1,880	86%	1,033	67%	1,004	24%
Nursing Home Admin	9	100%	6	100%	2	100%	7	100%
Occupational Therapy	8	100%	17	100%	9	100%	5	100%
Optometry	14	100%	13	100%	21	100%	24	100%
Pharmacy	377	90%	323	90%	350	90%	419	100%
Physical Therapy	38	100%	76	100%	47	80%	40	100%
Physicians and Allied Health	1,018	81%	1,180	99%	1,073	100%	1,067	99%
Podiatric	45	100%	38	100%	38	100%	31	100%
Prof. Counselors/Therapists	70	100%	93	100%	80	100%	60	50%
Psychologists	23	100%	17	100%	21	100%	17	100%
Residential Child Care	0	100%	0	100%	0	100%	0	100%
Social Work	63	95%	63	95%	34	50%	87	34%

\* % Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 2.1

# MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 By June 30, 2018, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Physicians/Allied Health new complaints received within 150 days	988	1,018	932	1,073	1,067	1,050	1,050
Percent of preliminary investigations resolved within target timeframe	95%	99%	97%	99%	97%	97%	97%

Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Obj. 3.1 In fiscal year 2018, 70 percent of employees surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of employers responding to survey	1,045	N/A	N/A	N/A	N/A	N/A	N/A
Number rated as 2 or above	606	N/A	N/A	N/A	N/A	N/A	N/A
Rating of satisfactory or better	58%	N/A	N/A	N/A	N/A	N/A	N/A
RN/LPN Programs: Number of programs with graduates testing	40	39	39	41	40	41	41
Percent of schools meeting pass rate	85%	80%	87%	91%	83%	85%	87%
Nursing Assistant Programs: Number of programs with graduates testing	N/A	N/A	179	182	180	183	181
			82%	84%	84.5%	85%	
			Skills/	Skills/	Skills/	Skills/	85.5%
			90%	91%	90.3%	90.5%	90%
			Written	Written	Written	Written	Written
Percent of schools meeting pass rate	N/A	N/A	N/A	N/A	N/A	N/A	N/A

M00B

# MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

Obj. 4.1 In fiscal year 2018, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of physicians registered	N/A	N/A	N/A	136	143	150	150
Percentage of physicians registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	N/A	N/A	5	30	30
Percentage of dentists registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	N/A	N/A	3	3
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	N/A	N/A	30	78	53
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%

Obj. 4.2 In fiscal year 2018, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of qualifying patients registered	N/A	N/A	N/A	N/A	6,486	5,000	5,000
Percentage of qualifying patients registered within seven days	N/A	N/A	N/A	N/A	90%	90%	90%
Number of caregivers registered	N/A	N/A	N/A	N/A	177	250	250
Percentage of caregivers registered within seven days	N/A	N/A	N/A	N/A	90%	90%	90%

Obj. 4.3 By June 30, 2018, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Growers licensed (15 maximum)	N/A	N/A	N/A	N/A	1	15	15
Processors licensed (15 maximum)	N/A	N/A	N/A	N/A	0	15	15
Dispensaries licensed (109 maximum)	N/A	N/A	N/A	N/A	0	109	109

## NOTES

<sup>1</sup> 2017 data on attainment of the objective is not available.

## Maryland Department of Health

### Summary of Regulatory Services

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	465.30	463.30	472.30
Number of Contractual Positions	33.44	61.71	55.54
Salaries, Wages and Fringe Benefits	40,627,905	40,382,662	41,586,510
Technical and Special Fees	2,599,338	4,043,284	3,656,959
Operating Expenses	12,471,280	14,446,293	14,018,674
Net General Fund Expenditure	13,847,650	13,472,444	14,374,960
Special Fund Expenditure	34,838,523	37,970,702	37,295,396
Federal Fund Expenditure	6,496,044	6,799,567	6,961,176
Reimbursable Fund Expenditure	516,306	629,526	630,611
Total Expenditure	55,698,523	58,872,239	59,262,143

## Maryland Department of Health

### M00B01.03 Office of Health Care Quality - Regulatory Services

#### Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

<b>Appropriation Statement</b>		<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
	Number of Authorized Positions	188.70	191.70	200.70
	Number of Contractual Positions	3.66	12.00	15.00
01	Salaries, Wages and Fringe Benefits	17,615,947	17,459,339	18,225,886
02	Technical and Special Fees	181,381	249,110	703,192
03	Communications	100,704	67,998	76,633
04	Travel	381,506	249,236	270,410
07	Motor Vehicle Operation and Maintenance	148,517	267,531	184,543
08	Contractual Services	928,650	1,034,907	921,993
09	Supplies and Materials	80,618	60,580	67,672
10	Equipment - Replacement	36,466	14,171	19,723
11	Equipment - Additional	20,083	0	0
12	Grants, Subsidies, and Contributions	587,803	535,871	535,871
13	Fixed Charges	368,839	374,433	366,260
	Total Operating Expenses	2,653,186	2,604,727	2,443,105
	Total Expenditure	20,450,514	20,313,176	21,372,183
	Net General Fund Expenditure	13,366,667	12,977,738	13,875,136
	Special Fund Expenditure	587,803	535,871	535,871
	Federal Fund Expenditure	6,496,044	6,799,567	6,961,176
	Total Expenditure	20,450,514	20,313,176	21,372,183
<b>Special Fund Expenditure</b>				
M00401	Civil Money Penalty Fees	587,803	535,871	535,871
	Total	587,803	535,871	535,871
<b>Federal Fund Expenditure</b>				
93.777	State Survey and Certification of Health Care Providers and Suppliers	4,916,755	5,274,186	5,247,354
93.778	Medical Assistance Program	1,579,289	1,525,381	1,713,822
	Total	6,496,044	6,799,567	6,961,176

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

#### Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Board of Acupuncture; Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Board of Chiropractic Examiners; Board of Dental Examiners; Board of Dietetic Practice; Board of Environmental Health Specialists; Board of Massage Therapy Examiners; Board of Morticians and Funeral Directors; Board of Examiners of Nursing Home Administrators; Board of Occupational Therapy Practice; Board of Examiners in Optometry; Board of Pharmacy; Board of Physical Therapy Examiners; Board of Podiatric Medical Examiners; Board of Professional Counselors and Therapists; Board of Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; Board of Social Work Examiners. Each board is mandated to protect the public by licensing qualified health care professionals and/or establishments, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of professional practice, verifying credentials, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, routinely inspecting or otherwise monitoring practice sites, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the board. With the exceptions of the Board of Examiners of Nursing Home Administrators and the State Board for the Certification of Residential Child Care Program Professionals, which are 100% supported by general funds, each board is 100% special funded and supported by revenue generated by licensing fees. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is mandated to protect the public 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 and suggesting changes to statute provisions 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, 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, and creating committees as deemed appropriate to advise the Commission. The Commission is supported exclusively by revenues generated by the certification of centers. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards for qualifying patients and caregivers and adopts regulations establishing the requirements for the identification cards; maintains a Web site that provides information on how an individual can obtain medical Cannabis, obtain information relating to licensure or registration as a qualifying physician, grower, dispenser, processor, dispensary clinical director or caregiver, and provides educational information for patients, providers, and medical professionals; licenses growers, dispensers, and processors; registers qualifying physicians, independent testing laboratories, grower agents, dispensary agents, and processor agents; establishes fees for registration and licensing, transfer of ownership, and renewals; sets standards for licensure and registrations; inspects growers, dispensaries, processors, and independent testing laboratories to ensure compliance with regulations and statutes; establishes a Fund for donations; develops policies, procedures, and regulations for the approval of new conditions, treatments, or diseases to be included in the list of conditions for which certifying physicians may issue certifications; and, formally and informally disciplines or terminates registrants or licensees found to be not in compliance.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	136.10	134.10	134.10
Number of Contractual Positions	14.39	32.90	26.40
01 Salaries, Wages and Fringe Benefits	11,253,579	11,060,148	11,569,802
02 Technical and Special Fees	1,351,295	2,450,957	1,757,564
03 Communications	214,111	254,080	254,807
04 Travel	249,127	449,432	428,182
07 Motor Vehicle Operation and Maintenance	146,218	46,641	143,311
08 Contractual Services	3,792,278	3,739,604	4,392,681
09 Supplies and Materials	192,263	185,278	196,370
10 Equipment - Replacement	32,408	20,600	19,000
11 Equipment - Additional	66,538	57,700	14,500
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	804,869	1,006,431	1,036,484
Total Operating Expenses	5,497,812	6,009,766	6,735,335



## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Total Expenditure	18,102,686	19,520,871	20,062,701
Net General Fund Expenditure	480,983	494,706	499,824
Special Fund Expenditure	17,105,397	18,484,079	19,021,018
Reimbursable Fund Expenditure	516,306	542,086	541,859
Total Expenditure	18,102,686	19,520,871	20,062,701
<b>Special Fund Expenditure</b>			
M00365 State Board of Massage Therapy Examiners	738,274	246,541	699,900
M00366 State Board of Acupuncture	308,038	260,346	273,694
M00367 State Board of Dietetic Practice	250,954	223,121	223,830
M00368 State Board of Examiners of Professional Counselors	858,375	931,462	955,592
M00369 State Board of Chiropractic Examiners	424,530	920,407	465,312
M00370 State Board of Dental Examiners	2,408,752	2,640,566	2,357,684
M00371 Environmental Health Specialist Board	115,429	85,305	81,105
M00372 State Board of Morticians	589,859	628,255	600,591
M00373 State Board of Occupational Therapy Practice	605,699	574,043	602,131
M00374 State Board of Examiners in Optometry	313,412	310,502	306,368
M00375 State Board of Pharmacy	3,876,330	3,554,361	3,866,631
M00376 State Board of Physical Therapy Examiners	904,537	1,044,374	1,040,382
M00377 State Board of Podiatric Medical Examiners	312,531	323,142	347,119
M00378 State Board of Examiners of Psychologists	617,336	619,909	639,169
M00379 State Board of Social Work Examiners	1,692,486	1,694,429	1,729,604
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	350,902	394,937	398,867
M00381 State Commission on Kidney Disease	197,622	188,540	177,592
M00389 Natalie M. LaPrade Medical Cannabis Commission	2,540,331	3,843,839	4,255,447
Total	17,105,397	18,484,079	19,021,018
<b>Reimbursable Fund Expenditure</b>			
M00B01 Regulatory Services	516,306	542,086	541,859
Total	516,306	542,086	541,859

## Maryland Department of Health

### M00B01.05 Board of Nursing - Regulatory Services

#### Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	72.00	69.00	69.00
Number of Contractual Positions	7.89	11.31	10.64
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,666,121</b>	<b>5,693,631</b>	<b>5,538,280</b>
<b>02 Technical and Special Fees</b>	<b>624,083</b>	<b>791,576</b>	<b>732,511</b>
<b>03 Communications</b>	<b>145,096</b>	<b>261,560</b>	<b>221,399</b>
<b>04 Travel</b>	<b>33,594</b>	<b>56,467</b>	<b>46,644</b>
<b>08 Contractual Services</b>	<b>1,363,448</b>	<b>1,728,165</b>	<b>1,395,999</b>
<b>09 Supplies and Materials</b>	<b>46,117</b>	<b>89,130</b>	<b>66,485</b>
<b>10 Equipment - Replacement</b>	<b>5,998</b>	<b>58,350</b>	<b>28,500</b>
<b>11 Equipment - Additional</b>	<b>13,097</b>	<b>72,000</b>	<b>7,500</b>
<b>13 Fixed Charges</b>	<b>215,967</b>	<b>219,370</b>	<b>225,791</b>
Total Operating Expenses	<u>1,823,317</u>	<u>2,485,042</u>	<u>1,992,318</u>
Total Expenditure	<u>8,113,521</u>	<u>8,970,249</u>	<u>8,263,109</u>
Special Fund Expenditure	8,113,521	8,882,809	8,174,357
Reimbursable Fund Expenditure	<u>0</u>	<u>87,440</u>	<u>88,752</u>
Total Expenditure	<u>8,113,521</u>	<u>8,970,249</u>	<u>8,263,109</u>
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	<u>8,113,521</u>	<u>8,882,809</u>	<u>8,174,357</u>
Total	<u>8,113,521</u>	<u>8,882,809</u>	<u>8,174,357</u>
<b>Reimbursable Fund Expenditure</b>			
M00B01 Regulatory Services	<u>0</u>	<u>87,440</u>	<u>88,752</u>
Total	<u>0</u>	<u>87,440</u>	<u>88,752</u>

## Maryland Department of Health

### 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.

#### Appropriation Statement

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	68.50	68.50	68.50
Number of Contractual Positions	7.50	5.50	3.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,092,258</b>	<b>6,169,544</b>	<b>6,252,542</b>
<b>02 Technical and Special Fees</b>	<b>442,579</b>	<b>551,641</b>	<b>463,692</b>
<b>03 Communications</b>	<b>69,051</b>	<b>58,000</b>	<b>61,478</b>
<b>04 Travel</b>	<b>28,032</b>	<b>78,636</b>	<b>42,142</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>282</b>	<b>4,327</b>	<b>427</b>
<b>08 Contractual Services</b>	<b>1,833,104</b>	<b>2,522,524</b>	<b>2,145,988</b>
<b>09 Supplies and Materials</b>	<b>89,585</b>	<b>75,584</b>	<b>90,711</b>
<b>10 Equipment - Replacement</b>	<b>15,540</b>	<b>94,993</b>	<b>53,285</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>60,698</b>	<b>6,540</b>
<b>13 Fixed Charges</b>	<b>461,371</b>	<b>451,996</b>	<b>447,345</b>
Total Operating Expenses	<u>2,496,965</u>	<u>3,346,758</u>	<u>2,847,916</u>
Total Expenditure	<u>9,031,802</u>	<u>10,067,943</u>	<u>9,564,150</u>
Special Fund Expenditure	<u>9,031,802</u>	<u>10,067,943</u>	<u>9,564,150</u>
Total Expenditure	<u>9,031,802</u>	<u>10,067,943</u>	<u>9,564,150</u>
<b>Special Fund Expenditure</b>			
M00383 State Board of Physicians	<u>9,031,802</u>	<u>10,067,943</u>	<u>9,564,150</u>
Total	<u>9,031,802</u>	<u>10,067,943</u>	<u>9,564,150</u>

# MDH - Public Health Services

## MISSION

To protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

## VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### OFFICE OF HEALTH CARE QUALITY

**Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.**

**Obj. 1.1** Annually, complaint investigations alleging actual harm will be initiated on-site within 16 work days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of complaint investigations completed	1,212	1,151	1,285	1,160	1,407	1,284	1,284
Number of days to initiate investigation	38	27	34	47	51	45	40

**Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.**

**Obj. 2.1** Annually, the Developmental Disabilities Unit will perform 45 percent of required annual surveys.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of licensed providers	218	221	224	231	231	232	232
Percentage of licensed providers with required annual survey	26%	36%	32%	18%	34%	45%	50%

**Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.**

**Obj. 3.1** Annually, the Assisted Living Unit will perform 80 percent of required annual surveys.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of licensed sites	1,406	1,488	1,482	1,531	1,580	1,630	1,680
Percentage of licensed providers with required annual survey	N/A	N/A	70%	65%	48%	60%	65%

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<http://dhhm.maryland.gov/ohcc/> | <http://phpa.dhhm.maryland.gov/> | <http://dhhm.maryland.gov/ocme/>

<http://preparedness.dhhm.maryland.gov/> | <http://dhhm.maryland.gov/laboratories/>

# MDH - Public Health Services

## PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

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

- Obj. 1.1** On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.
- Obj. 1.2** Through calendar year 2018, at least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3** Through calendar year 2018, the rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percent of two-year-olds with up-to-date immunizations	76%	74%	77%	74%	78%	78%	78%
Rate of primary/secondary syphilis per 100,000 population	7.7	7.5	8.5	8.5	7.9	7.4	7.5
Percent of syphilis cases treated within 14 days	81%	84%	85%	83%	85%	86%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	450.7	458.9	457.0	509.6	514.6	514.7	514.7
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,316.3	2,340.2	2,277.7	2,547.5	2,624.5	2,625.1	2,625.1
Percent change from calendar year 2015 (all ages)	N/A	N/A	N/A	12%	13%	13%	13%
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	N/A	N/A	12%	15%	15%	15%
Number of cases of tuberculosis	178	198	176	220	200	198	206
Number of new HIV Diagnoses	1,328	1,290	1,342	1,276	1,210	1,144	1,078
Percent change from calendar year 2015	N/A	N/A	N/A	-4.9%	-9.8%	-14.8%	-19.7%
Number of new AIDS diagnoses	867	669	614	539	464	388	313
Percent change from calendar year 2015	N/A	N/A	N/A	-12.2%	-24.4%	-36.8%	-49.0%
Rate of HIV diagnoses	22.6	22.1	22.4	21.1	19.8	18.5	17.1
Rate of AIDS diagnoses	14.5	11.3	9.9	8.5	7.1	5.6	4.2



# MDH - Public Health Services

## FAMILY HEALTH AND CHRONIC DISEASE SERVICES

**Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.**

- Obj. 2.1** By calendar year 2018, the infant mortality rate will be no more than 6.2 per 1,000 live births for all races and 10.4 per 1,000 live births for African-Americans.
- Obj. 2.2** By calendar year 2018, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 76.7 percent.
- Obj. 2.3** By calendar year 2018, the teen birth rate will be no more than 13.3 per 1,000 women.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Infant mortality rate for all races	6.6	6.5	6.7	6.5	6.3	6.1	5.9
Infant mortality rate for African-Americans	10.5	10.6	11.2	10.4	10.1	9.7	9.4
Percent births with first trimester care	67.0%	66.6%	66.9%	67.8%	71.9%	75.9%	80.0%
Teen birth rate per 1,000 women, ages 15-19	19.3	17.8	16.9	15.9	14.5	13.5	12.5

**Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.**

- Obj. 3.1** By calendar year 2018, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland.
- Obj. 3.2** By calendar year 2018, reduce the heart disease mortality rate in Maryland to a rate of no more than 148.3 per 100,000 persons of all races and 161.9 per 100,000 persons for African-Americans.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Breast cancer mortality rate	21.4	22.7	21.8	21.3	20.9	20.6	20.2
Heart disease mortality rate for all races	171.7	167.2	169.3	164.6	161.3	157.9	154.6
Heart disease mortality rate for African Americans	197.3	186.4	196.2	187.5	174.0	167.1	160.3

# MDH - Public Health Services

## CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

### Goal 4. To reduce overall cancer mortality in Maryland.

- Obj. 4.1** By calendar year 2018, reduce overall cancer mortality to a rate of no more than 146.0 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).
- Obj. 4.2** By calendar year 2018, reduce colorectal cancer mortality to a rate of no more than 12.2 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

### Goal 5. To reduce disparities in cancer mortality between ethnic minorities and whites.

- Obj. 5.1** By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.15 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Overall cancer mortality rate	161.9	160.9	155.0	156.6	153.7	150.9	148.1
Colorectal cancer mortality rate	13.9	14.3	13.5	13.8	13.4	13.1	12.7
Cancer death rate ratio between blacks/whites	1.23	1.17	1.29	1.15	1.14	1.14	1.14

## CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

### Goal 6. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

- Obj. 6.1** By the end of calendar year 2018, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 79.5 percent and 67.4 percent, respectively, from the calendar year 2000 baseline rate.
- Obj. 6.2** By the end of calendar year 2018, reduce the proportion of Maryland adults that currently smoke cigarettes by 30.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>2</sup> Under-age middle school students who currently smoke cigarettes	3.9%	2.5%		1.3%		1.1%	
<sup>2</sup> Under-age high school students who currently smoke cigarettes	11.0%	8.2%		7.7%		7.5%	
Percent of adults who currently smoke cigarettes	16.4%	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%

### Goal 7. To reduce the prevalence of current smoking among minority populations.

- Obj. 7.1** By the end of calendar year 2018, reduce the proportion of African-American adults who currently smoke cigarettes by 30.2 percent from the calendar year 2011 baseline rate.
- Obj. 7.2** By the end of calendar year 2018, reduce the proportion of Hispanic adults who currently smoke cigarettes by 52.3 percent from the calendar year 2011 baseline rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percent of adult African Americans who smoke cigarettes	17.4%	16.8%	15.3%	13.7%	13.5%	13.2%	13.0%
Percent of adult Hispanics who currently smoke cigarettes	11.0%	8.2%	10.2%	10.2%	10.0%	9.5%	9.0%

**M00B0103 | M00F | M00J**  
<http://dhmh.maryland.gov/ohcc/> | <http://phpa.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/ocme/>  
<http://preparedness.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/laboratories/>

# MDH - Public Health Services

## OFFICE OF THE CHIEF MEDICAL EXAMINER

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

Obj. 1.1 During fiscal year 2019, 99 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total deaths investigated	10,556	11,020	11,547	13,571	14,592	15,690	16,870
Cases examined	3,915	4,116	4,402	5,099	5,613	6,146	6,730
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

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

Obj. 2.1 By fiscal year 2019, 81 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Examinations performed	3,915	4,116	4,402	5,099	5,613	6,146	6,730
Number of Medical Examiners (full-time equivalent)	14	14	15	15	18	17	20
Percent of reports completed within 60 days	65%	70%	73%	76%	81%	81%	81%
Ratio of autopsies to Medical Examiners	280	294	293	340	321	362	337

## OFFICE OF PREPAREDNESS AND RESPONSE

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Center for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments (LHDs) readiness will be no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>3</sup> Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	100%	N/A	85%	85%	90%	90%
<sup>3</sup> Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	N/A	N/A	50%	50%	66%	75%

M00B0103 | M00F | M00J

<http://dhmh.maryland.gov/ohcc/> | <http://phpa.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/ocme/>  
<http://preparedness.dhmh.maryland.gov/> | <http://dhmh.maryland.gov/laboratories/>



# MDH - Public Health Services

Goal 2. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 2.1 To increase the number of Maryland Responds volunteers who have reached "Ready Responder" (i.e. readiness to deploy) status by 20 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	N/A	4.6%	16.2%	31.8%	50.0%	66.0%

## LABORATORIES ADMINISTRATION

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.

Obj. 1.1 Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of genetic amplification techniques	28	28	30	32	34	36	36
Types of microbes identified by pulse field gel electrophoresis (PFGE)	9	9	10	10	10	10	10

Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.

Obj. 2.1 Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent accuracy of environmental testing in proficiency testing	98%	95%	96%	98%	94%	98%	98%

## NOTES

<sup>1</sup> Data for 2016 is estimated.

<sup>2</sup> Tobacco surveys are conducted in even years only. 2016 is estimated.

<sup>3</sup> Data for 2011 to 2014 is from the previous scoring metric used by CDC. CDC's new system will only report sections as Early, Intermediate, Established and Advanced.

## Maryland Department of Health

### Summary of Deputy Secretary – Public Health

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	1,272.00	1,227.00	1,230.00
Number of Contractual Positions	47.68	46.40	72.46
Salaries, Wages and Fringe Benefits	107,471,538	110,185,489	107,101,284
Technical and Special Fees	3,014,786	2,701,023	4,120,436
Operating Expenses	427,756,551	472,057,759	471,709,391
Net General Fund Expenditure	203,477,844	214,990,161	213,461,848
Special Fund Expenditure	93,792,901	122,602,387	127,407,450
Federal Fund Expenditure	236,850,268	242,377,274	237,500,046
Reimbursable Fund Expenditure	4,121,862	4,974,449	4,561,767
Total Expenditure	538,242,875	584,944,271	582,931,111

## Maryland Department of Health

### 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 Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	77.50	75.50	78.50
Number of Contractual Positions	2.72	10.00	10.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,117,617</b>	<b>5,974,097</b>	<b>6,257,248</b>
<b>02 Technical and Special Fees</b>	<b>135,571</b>	<b>376,726</b>	<b>374,198</b>
<b>03 Communications</b>	<b>124,331</b>	<b>140,069</b>	<b>146,023</b>
<b>04 Travel</b>	<b>12,189</b>	<b>13,129</b>	<b>10,112</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,273</b>	<b>14,740</b>	<b>27,457</b>
<b>08 Contractual Services</b>	<b>1,594,243</b>	<b>1,562,159</b>	<b>1,601,055</b>
<b>09 Supplies and Materials</b>	<b>71,692</b>	<b>102,321</b>	<b>98,762</b>
<b>10 Equipment - Replacement</b>	<b>1,756</b>	<b>8,800</b>	<b>4,730</b>
<b>11 Equipment - Additional</b>	<b>8,720</b>	<b>0</b>	<b>3,622</b>
<b>13 Fixed Charges</b>	<b>241,011</b>	<b>251,665</b>	<b>257,546</b>
Total Operating Expenses	<u>2,055,215</u>	<u>2,092,883</u>	<u>2,149,307</u>
Total Expenditure	<u>7,308,403</u>	<u>8,443,706</u>	<u>8,780,753</u>
Net General Fund Expenditure	5,807,005	6,947,478	7,061,590
Special Fund Expenditure	358,915	364,820	356,890
Federal Fund Expenditure	931,104	908,038	771,046
Reimbursable Fund Expenditure	211,379	223,370	591,227
Total Expenditure	<u>7,308,403</u>	<u>8,443,706</u>	<u>8,780,753</u>
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	10,595	16,500	8,570
M00416 Organ and Tissue Donation Awareness Fund	348,320	348,320	348,320
Total	<u>358,915</u>	<u>364,820</u>	<u>356,890</u>
<b>Federal Fund Expenditure</b>			
93.074 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	164,368	0	0
BA.M00 Co-op Health Statistics Contract	766,736	908,038	771,046
Total	<u>931,104</u>	<u>908,038</u>	<u>771,046</u>
<b>Reimbursable Fund Expenditure</b>			
M00L01 Behavioral Health Administration	0	0	368,555
N00H00 Child Support Enforcement Administration	166,379	178,370	177,672
Q00B01 Division of Correction Headquarters	45,000	45,000	45,000
Total	<u>211,379</u>	<u>223,370</u>	<u>591,227</u>

## Maryland Department of Health

### Summary of Office of Population Health Improvement

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	9.00	8.00	8.00
Salaries, Wages and Fringe Benefits	850,291	875,210	782,866
Operating Expenses	54,971,476	56,051,361	52,130,714
Net General Fund Expenditure	50,852,880	50,869,967	51,798,277
Federal Fund Expenditure	4,968,887	6,056,604	1,115,303
Total Expenditure	55,821,767	56,926,571	52,913,580

## Maryland Department of Health

### M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

#### Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals ; and promotes relevant state and national health policies.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	850,291	875,210	782,866
03 Communications	5,687	5,267	5,867
04 Travel	44,444	27,818	32,678
08 Contractual Services	1,565,052	2,011,256	1,695,515
09 Supplies and Materials	2,068	7,663	2,539
10 Equipment - Replacement	7,978	4,400	2,140
11 Equipment - Additional	600	2,200	0
13 Fixed Charges	13,267	11,283	12,708
Total Operating Expenses	1,639,096	2,069,887	1,751,447
Total Expenditure	2,489,387	2,945,097	2,534,313
Net General Fund Expenditure	1,364,406	1,381,493	1,419,010
Federal Fund Expenditure	1,124,981	1,563,604	1,115,303
Total Expenditure	2,489,387	2,945,097	2,534,313

#### Federal Fund Expenditure

93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	33,844	0	0
93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	153,308	154,807	189,755
93.165	Grants to States for Loan Repayment Program	0	400,000	400,000
93.301	Small Rural Hospital Improvement Grant Program	17,859	19,192	18,000
93.624	ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance	313,192	500,000	0
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	377,330	351,962	289,846
93.913	Grants to States for Operation of Offices of Rural Health	154,362	137,643	152,702
93.945	Assistance Programs for Chronic Disease Prevention and Control	75,086	0	65,000
	Total	1,124,981	1,563,604	1,115,303

## Maryland Department of Health

### M00F02.07 Core Public Health Services - Office of Population Health Improvement

**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.

**Appropriation Statement**

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
12 Grants, Subsidies, and Contributions	53,332,380	53,981,474	50,379,267
Total Operating Expenses	53,332,380	53,981,474	50,379,267
Total Expenditure	<u>53,332,380</u>	<u>53,981,474</u>	<u>50,379,267</u>
Net General Fund Expenditure	49,488,474	49,488,474	50,379,267
Federal Fund Expenditure	3,843,906	4,493,000	0
Total Expenditure	<u>53,332,380</u>	<u>53,981,474</u>	<u>50,379,267</u>
<b>Federal Fund Expenditure</b>			
93.994 Maternal and Child Health Services Block Grant to the States	3,843,906	4,493,000	0
Total	<u>3,843,906</u>	<u>4,493,000</u>	<u>0</u>

## Maryland Department of Health

### M00F02.49 Local Health - Office of Population Health Improvement

#### 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3,007.70	3,007.70	3,007.70
Number of Contractual Positions	614.62	603.14	612.33
01 Salaries, Wages and Fringe Benefits	197,147,255	201,091,000	205,113,000
02 Technical and Special Fees	24,738,832	25,234,000	25,740,000
03 Communications	2,410,641	2,461,000	2,510,000
04 Travel	1,103,723	1,127,000	1,150,000
06 Fuel and Utilities	960,089	980,000	998,000
07 Motor Vehicle Operation and Maintenance	2,001,638	2,040,000	2,082,000
08 Contractual Services	45,819,708	46,735,000	47,670,000
09 Supplies and Materials	5,903,017	6,022,000	6,144,000
10 Equipment - Replacement	1,109,779	1,131,000	1,155,000
11 Equipment - Additional	1,048,729	1,069,000	1,091,000
12 Grants, Subsidies, and Contributions	(4,256,480)	(4,341,000)	(4,428,000)
13 Fixed Charges	2,266,050	2,312,000	2,358,000
Total Operating Expenses	58,366,894	59,536,000	60,730,000
Total Expenditure	280,252,981	285,861,000	291,583,000
Non-Budgeted Fund Expenditure	280,252,981	285,861,000	291,583,000
Total Expenditure	280,252,981	285,861,000	291,583,000
<b>Non-Budgeted Fund Expenditure</b>			
NB07 Non-Budgeted	280,252,981	285,861,000	291,583,000
Total	280,252,981	285,861,000	291,583,000

## Maryland Department of Health

### Summary of Prevention and Health Promotion Administration

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	416.80	401.80	401.80
Number of Contractual Positions	6.83	7.70	28.14
Salaries, Wages and Fringe Benefits	35,827,960	38,344,433	36,890,697
Technical and Special Fees	276,623	420,266	1,434,438
Operating Expenses	310,581,197	356,931,732	359,061,088
Net General Fund Expenditure	51,446,534	65,116,286	63,254,944
Special Fund Expenditure	83,347,386	112,016,969	116,563,443
Federal Fund Expenditure	209,415,657	215,226,339	215,179,235
Reimbursable Fund Expenditure	2,476,203	3,336,837	2,388,601
Total Expenditure	346,685,780	395,696,431	397,386,223



## Maryland Department of Health

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part 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. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	267.80	259.80	259.80
Number of Contractual Positions	2.76	3.10	13.05
01 Salaries, Wages and Fringe Benefits	23,286,330	24,239,609	24,129,511
02 Technical and Special Fees	145,123	213,753	710,261
03 Communications	293,410	324,209	321,079
04 Travel	370,604	318,983	306,776
07 Motor Vehicle Operation and Maintenance	83,691	186,409	186,069
08 Contractual Services	57,988,908	78,080,135	86,046,870
09 Supplies and Materials	29,918,810	36,587,583	34,408,508
10 Equipment - Replacement	161,062	112,000	41,050
11 Equipment - Additional	145,592	0	0
12 Grants, Subsidies, and Contributions	5,699,316	5,648,023	5,017,078
13 Fixed Charges	96,311	74,467	87,219
Total Operating Expenses	94,757,704	121,331,809	126,414,649
Total Expenditure	118,189,157	145,785,171	151,254,421
Net General Fund Expenditure	16,020,212	15,796,575	15,750,427
Special Fund Expenditure	35,022,445	62,750,603	67,664,904
Federal Fund Expenditure	64,670,297	63,901,156	65,450,489
Reimbursable Fund Expenditure	2,476,203	3,336,837	2,388,601
Total Expenditure	118,189,157	145,785,171	151,254,421

#### Special Fund Expenditure

M00313 Maryland AIDS Drug Assistance Program Drug Rebates	34,970,341	62,735,476	67,649,777
M00318 Grant Activity-Prior Fiscal Years	2,030	15,127	15,127
M00412 Kids in Safety Seats	425	0	0
M00426 Robert Wood Johnson Foundation	49,649	0	0
Total	35,022,445	62,750,603	67,664,904

#### Federal Fund Expenditure

14.241 Housing Opportunities for Persons with AIDS	1,712,459	2,303,614	2,300,000
20.600 State and Community Highway Safety	226,421	203,324	206,700
93.069 Public Health Emergency Preparedness	118,927	108,374	108,390
93.070 Laboratory Infrastructure and Emergency Response	117,409	1,037,945	1,020,960
93.074 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	366,480	0	0

## Maryland Department of Health

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Federal Fund Expenditure

93.103	Food and Drug Administration-Research	543,926	583,260	529,073
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,250,158	937,226	954,753
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,180,092	1,201,198	1,324,995
93.153	Coordinated Services and Access to Research for Women, Infants, Children, and Youth	(2,877)	0	0
93.262	Occupational Safety and Health Program	82,579	54,181	64,009
93.268	Immunization Cooperative Grants	2,740,132	4,756,240	3,883,594
93.270	Adult Viral Hepatitis Prevention and Control	1,586,611	1,284,648	640,614
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	1,711,171	2,519,524	1,245,082
93.317	Emerging Infections Programs	0	46,086	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	901,744	1,332,140	777,676
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	1,244,638	947,017	1,550,192
93.538	ACA-National Environmental Public Health Tracking Program-Network Implementation	700,901	0	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	2,968,146	1,875,000	1,134,000
93.576	Refugee and Entrant Assistance-Discretionary Grants	124,611	155,310	101,150
93.733	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	19,093	0	35,336
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	138,812	138,812	0
93.767	Children's Health Insurance Program	0	0	2,639,996
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	217,573	347,877	292,268
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	0	1,800,000
93.917	HIV Care Formula Grants	36,003,126	33,048,524	33,630,044
93.940	HIV Prevention Activities-Health Department Based	6,175,149	5,844,201	5,697,602
93.944	HIV/AIDS Surveillance	1,410,761	1,860,953	1,885,908
93.945	Assistance Programs for Chronic Disease Prevention and Control	103,149	127,192	123,515
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,417,615	1,693,155	1,809,102
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	1,030,254	801,570	1,002,635
93.994	Maternal and Child Health Services Block Grant to the States	91,479	91,932	91,946
BD.M00	US FDA Food Plant Inspection	151,646	178,916	158,379
BF.M00	Tuberculosis Consortium Contract	338,112	422,937	442,570
	<b>Total</b>	<b>64,670,297</b>	<b>63,901,156</b>	<b>65,450,489</b>

#### Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	2,476,203	3,336,837	2,388,601
	<b>Total</b>	<b>2,476,203</b>	<b>3,336,837</b>	<b>2,388,601</b>

## Maryland Department of Health

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

#### Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion 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 People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	149.00	142.00	142.00
Number of Contractual Positions	4.07	4.60	15.09
01 Salaries, Wages and Fringe Benefits	12,541,630	14,104,824	12,761,186
02 Technical and Special Fees	131,500	206,513	724,177
03 Communications	484,730	287,485	282,892
04 Travel	281,518	311,199	222,691
07 Motor Vehicle Operation and Maintenance	3,327	3,094	3,076
08 Contractual Services	169,992,522	176,766,195	172,232,336
09 Supplies and Materials	2,635,722	1,907,080	2,098,562
10 Equipment - Replacement	84,234	17,900	7,264
11 Equipment - Additional	407,917	354,921	352,925
12 Grants, Subsidies, and Contributions	41,800,587	55,884,104	57,318,293
13 Fixed Charges	132,936	67,945	128,400
Total Operating Expenses	215,823,493	235,599,923	232,646,439
Total Expenditure	228,496,623	249,911,260	246,131,802
Net General Fund Expenditure	35,426,322	49,319,711	47,504,517
Special Fund Expenditure	48,324,941	49,266,366	48,898,539
Federal Fund Expenditure	144,745,360	151,325,183	149,728,746
Total Expenditure	228,496,623	249,911,260	246,131,802

#### Special Fund Expenditure

M00301 Commemorative Birth Certificates	5,695	33,357	11,367
M00318 Grant Activity-Prior Fiscal Years	49,478	45,011	45,011
M00363 Spinal Cord Injury Trust Fund	3,000	0	0
M00390 Cord Blood Transplant Program	45,611	0	0
M00394 Maryland Cancer Fund	589,306	592,006	413,437
M00432 Chesapeake Donation	0	0	16,200
M00433 Advance Directive Program Fund	0	500,000	500,000
SWF305 Cigarette Restitution Fund	47,631,851	48,095,992	47,912,524
Total	48,324,941	49,266,366	48,898,539

#### Federal Fund Expenditure

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	106,718,602	112,516,161	109,386,849
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	2,587	400,000	173,808
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	822,812	924,853	846,041
93.110 Maternal and Child Health Federal Consolidated Programs	445,149	341,328	335,757

## Maryland Department of Health

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

#### Federal Fund Expenditure

93.184	Disabilities Prevention	68,021	150,000	150,000
93.217	Family Planning Services	4,017,204	3,867,815	3,838,378
93.235	Affordable Care Act (ACA) Abstinence Education Program	809,063	831,903	746,597
93.236	Grants to States to Support Oral Health Workforce Activities	468,848	486,388	468,115
93.251	Universal Newborn Hearing Screening	143,475	220,108	215,671
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	4,875,677	358,339	293,629
93.305	National State Based Tobacco Control Programs	828,856	799,270	839,100
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	153,511	125,453	0
93.336	Behavioral Risk Factor Surveillance System	94,961	94,961	171,551
93.344	Research, Monitoring and Outcomes Definitions for Vaccine Safety	12,500	0	0
93.505	Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program	8,598,651	7,392,125	0
93.531	ACA-Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	(8,186)	0	0
93.735	State Public Health Approaches for Ensuring Quitline Capacity	249,576	257,569	241,813
93.745	PPHF 2012: Health Care Surveillance/Health Statistics-Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	172,590	173,376	131,430
93.752	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds	397,899	0	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	3,622,865	4,142,550	4,027,724
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	2,560,145	2,515,702	2,466,520
93.778	Medical Assistance Program	175,809	162,000	162,000
93.800	Organized Approaches to Increase Colorectal Cancer Screening	688,291	702,774	644,100
93.870	Maternal Infant and Early Childhood Homevisiting Grant Prog	839,894	1,457,651	7,442,321
93.875	ACA Coordinated Chronic Diseases Prevention and Health Promotion Prog	117,148	250,000	41,667
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	0	4,301,108	4,444,366
93.945	Assistance Programs for Chronic Disease Prevention and Control	1,058,270	1,440,133	1,477,289
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	168,990	144,301	139,209
93.991	Preventive Health and Health Services Block Grant	(27,459)	0	0
93.994	Maternal and Child Health Services Block Grant to the States	6,669,611	7,269,315	11,044,811
	<b>Total</b>	<b>144,745,360</b>	<b>151,325,183</b>	<b>149,728,746</b>

## Maryland Department of Health

### M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

#### Program Description

The Office of the Chief Medical Examiner has responsibility 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. 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.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	81.50	85.50	85.50
Number of Contractual Positions	6.89	5.80	5.80
01 Salaries, Wages and Fringe Benefits	9,329,453	9,304,622	9,839,297
02 Technical and Special Fees	886,451	697,067	864,190
03 Communications	43,668	52,634	46,943
04 Travel	2,312	1,870	1,654
06 Fuel and Utilities	432,603	468,363	439,212
07 Motor Vehicle Operation and Maintenance	28,872	9,242	10,277
08 Contractual Services	1,422,523	1,353,754	1,457,678
09 Supplies and Materials	785,813	838,734	865,435
10 Equipment - Replacement	108,892	29,887	206,528
13 Fixed Charges	34,031	29,189	29,895
Total Operating Expenses	2,858,714	2,783,673	3,057,622
Total Expenditure	13,074,618	12,785,362	13,761,109
Net General Fund Expenditure	12,977,158	12,765,175	13,565,831
Reimbursable Fund Expenditure	97,460	20,187	195,278
Total Expenditure	13,074,618	12,785,362	13,761,109
<b>Reimbursable Fund Expenditure</b>			
D15A05 Executive Department-Boards, Commissions and Offices	97,460	20,187	195,278
Total	97,460	20,187	195,278

## Maryland Department of Health

### M00F06.01 Office of Preparedness and Response - 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 State of Maryland. 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: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,279,550	2,400,950	2,283,180
03 Communications	140,951	153,853	147,652
04 Travel	81,996	367,636	118,296
06 Fuel and Utilities	30,412	31,040	35,357
08 Contractual Services	10,180,522	9,197,231	9,429,940
09 Supplies and Materials	52,771	58,474	74,805
10 Equipment - Replacement	23,970	20,244	9,218
11 Equipment - Additional	85,229	24,846	29,670
12 Grants, Subsidies, and Contributions	4,439,824	4,108,599	3,651,468
13 Fixed Charges	301,371	376,815	383,558
Total Operating Expenses	15,337,046	14,338,738	13,879,964
Total Expenditure	<u>17,616,596</u>	<u>16,739,688</u>	<u>16,163,144</u>
Net General Fund Expenditure	366,600	366,600	366,600
Federal Fund Expenditure	17,249,996	16,349,088	15,796,544
Reimbursable Fund Expenditure	0	24,000	0
Total Expenditure	<u>17,616,596</u>	<u>16,739,688</u>	<u>16,163,144</u>

#### Federal Fund Expenditure

93.008	Medical Reserve Corps Small Grant Program	1,434	15,000	15,000
93.069	Public Health Emergency Preparedness	9,549,105	9,887,640	9,727,588
93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	695,936	0	0
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	(12,812)	0	0
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	2,705,592	1,779,908	1,371,337
93.889	National Bioterrorism Hospital Preparedness Program	4,310,741	4,666,540	4,682,619
	Total	<u>17,249,996</u>	<u>16,349,088</u>	<u>15,796,544</u>

#### Reimbursable Fund Expenditure

M00B01	Regulatory Services	0	24,000	0
	Total	<u>0</u>	<u>24,000</u>	<u>0</u>

# DHMH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

## MISSION

Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEER'S HEAD HOSPITAL CENTER (DHHC)

**Goal 1. To operate with a "Culture of Safety," free from accidents and injuries for all who reside and/or those who rehabilitate at Deer's Head Hospital Center.**

**Obj. 1.1** During Fiscal Year 2019, DHHC estimates that the patient/resident fall rate will be 2.4 or less falls per 1000 Patient Care Days (PCDs).

**Obj. 1.2** During Fiscal Year 2019, DHHC will maintain a medication error rate of less than 0.02

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of patient care days (PCDs)	22,630	20,611	19,639	16,153	16,793	16,793	16,793
Number of falls	84	74	86	60	41	41	41
Fall rate per 1,000 PCDs	3.71	3.59	4.38	3.71	2.44	2.44	2.44
Number of doses administered	562,659	505,317	458,082	542,283	474,287	474,287	474,287
Number of medication errors	124	174	303	184	116	116	116
Medication error rate per opportunity	0.02%	0.03%	0.07%	0.03%	0.02%	0.02%	0.02%

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

**Obj. 2.1** During Fiscal Year 2019, the nosocomial pressure ulcer rate will 0.2 or less per 1,000 Patient Care Days (PCDs).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of PCDs	22,630	20,611	19,639	16,153	16,793	16,793	16,793
Number of patients/residents with nosocomial pressure ulcers	20	23	4	6	0	4	4
Nosocomial pressure ulcer rate per 1,000 PCDs	0.88	1.12	0.20	0.37	0.00	0.24	0.24

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

**Obj. 3.1** The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of URR tests done	823	748	680	732	653	653	653
Number of URR test results greater than 65	806	732	670	723	635	635	635
Percent of hemodialysis patients who achieve URR of 65	97.9%	97.9%	98.5%	98.8%	97.2%	97.2%	97.2%

M001

<http://health.maryland.gov/deershead/> | <http://www.wmhc.us/>

**DHMH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center**

Obj. 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Kt/V tests done	777	731	671	715	658	658	658
Number of Kt/V tests greater than 1.2	769	723	658	710	641	641	641
Hemodialysis patients who achieve Kt/V of 1.2 or greater	99.0%	98.9%	98.1%	99.3%	97.4%	97.4%	97.4%

**WESTERN MARYLAND CENTER**

**Goal 1. Provide the highest quality of care in a safe environment free from Hospital Acquired Complications, injuries, and medication errors.**

- Obj. 1.1 The Western Maryland Hospital Center (WMHC) patient/resident fall rate will improve annually.
- Obj. 1.2 The WMHC patient/resident medication error rate will continue to be within acceptable levels.
- Obj. 1.3 The WMHC patient/resident Ventilator Associated Pneumonia (VAP) rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.
- Obj. 1.4 The WMHC percent of patients with pressure ulcers that are new or worsened will improve annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of patients	209	189	139	175	174	343	343
Number of patients with one or more falls with major injury	N/A	1	3	1	0	2	2
Percent of patients with one or more falls with major injury	N/A	0.5%	2.1%	2.0%	0.0%	1.0%	1.0%
Number of doses administered	745,137	746,542	665,012	639,080	655,644	752,425	752,425
Number of medication errors	345	332	112	125	117	335	335
Medication error rate per opportunity	0.05%	0.04%	0.02%	0.02%	0.02%	0.04%	0.04%
Number of Vent Days	4,430	3,886	4,615	2,288	2,396	2,500	2,500
Number of Ventilator Associated Pneumonia (VAPs)	5	5	5	2	5	2	2
Rate of VAP occurrence per 1,000 Vent Days	1.13	1.29	1.08	0.87	2.09	0.80	0.80
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	14	23	12	12
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	1.8%	3.0%	0.0%	0.0%

**Goal 2. Provide an exceptional experience for all patients and families.**

- Obj. 2.1 Annually increase the Customer Satisfaction Score.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual Customer Satisfaction Score	86.8%	95.8%	87.7%	88.0%	92.8%	91.0%	91.0%



## Maryland Department of Health

### Summary of Chronic Disease Services

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	460.20	437.20	437.20
Number of Contractual Positions	20.76	18.36	20.02
Salaries, Wages and Fringe Benefits	35,985,521	36,355,122	34,781,654
Technical and Special Fees	1,314,340	1,034,307	1,163,095
Operating Expenses	12,642,495	10,596,731	11,079,342
Net General Fund Expenditure	45,468,216	43,964,441	42,727,427
Special Fund Expenditure	3,536,157	3,096,774	3,335,136
Reimbursable Fund Expenditure	937,983	924,945	961,528
Total Expenditure	49,942,356	47,986,160	47,024,091

## Maryland Department of Health

### 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 provides 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.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	230.00	219.50	219.50
Number of Contractual Positions	11.73	10.01	10.37
01 Salaries, Wages and Fringe Benefits	18,292,956	18,564,765	17,347,918
02 Technical and Special Fees	693,442	503,529	607,732
03 Communications	42,187	40,152	41,454
04 Travel	5,455	3,904	3,327
06 Fuel and Utilities	469,035	504,143	563,685
07 Motor Vehicle Operation and Maintenance	68,947	74,467	18,024
08 Contractual Services	2,982,804	2,194,779	2,349,061
09 Supplies and Materials	2,302,779	1,890,004	2,264,944
10 Equipment - Replacement	216,199	53,046	142,145
11 Equipment - Additional	51,866	30,092	0
12 Grants, Subsidies, and Contributions	61	15,000	15,000
13 Fixed Charges	88,080	83,621	77,349
14 Land and Structures	0	250,000	0
Total Operating Expenses	6,227,413	5,139,208	5,474,989
Total Expenditure	25,213,811	24,207,502	23,430,639
Net General Fund Expenditure	23,972,302	22,981,389	22,163,686
Special Fund Expenditure	303,526	301,168	305,425
Reimbursable Fund Expenditure	937,983	924,945	961,528
Total Expenditure	25,213,811	24,207,502	23,430,639
<b>Special Fund Expenditure</b>			
M00304 Hospice of Washington County	20,305	22,567	22,276
M00307 Donations	61	15,000	15,000
M00308 Employee Food Sales	777	1,000	2,007
M00309 Lycher Contractual Food Sales	10,656	19,922	11,889
M00310 Renal Dialysis Collections	61,127	0	20,000
M00332 Nursing Home Provider Fee	210,600	242,679	234,253
Total	303,526	301,168	305,425
<b>Reimbursable Fund Expenditure</b>			
M00M07 Potomac Center	937,983	924,945	961,528
Total	937,983	924,945	961,528

## Maryland Department of Health

### 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.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	230.20	217.70	217.70
Number of Contractual Positions	9.03	8.35	9.65
01 Salaries, Wages and Fringe Benefits	17,692,565	17,790,357	17,433,736
02 Technical and Special Fees	620,898	530,778	555,363
03 Communications	56,131	54,435	52,170
04 Travel	29,481	816	2,833
06 Fuel and Utilities	791,289	777,312	850,931
07 Motor Vehicle Operation and Maintenance	6,112	9,952	6,257
08 Contractual Services	2,316,412	2,190,462	2,173,383
09 Supplies and Materials	2,984,706	2,278,909	2,343,871
10 Equipment - Replacement	67,553	79,091	80,052
11 Equipment - Additional	73,162	0	0
12 Grants, Subsidies, and Contributions	2,277	0	0
13 Fixed Charges	87,959	66,546	94,856
Total Operating Expenses	6,415,082	5,457,523	5,604,353
Total Expenditure	24,728,545	23,778,658	23,593,452
Net General Fund Expenditure	21,495,914	20,983,052	20,563,741
Special Fund Expenditure	3,232,631	2,795,606	3,029,711
Total Expenditure	24,728,545	23,778,658	23,593,452
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	41,002	42,133	40,138
M00314 Renal Dialysis Collections	2,573,127	2,100,307	2,336,913
M00332 Nursing Home Provider Fee	297,475	343,075	327,725
M00417 Coastal Hospice by the Lake	176,490	165,554	180,398
SWF316 Strategic Energy Investment Fund	144,537	144,537	144,537
Total	3,232,631	2,795,606	3,029,711

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

#### Program Description

Laboratory Services assists the Department in protecting the people of 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. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	202.00	194.00	194.00
Number of Contractual Positions	10.48	4.54	8.00
01 Salaries, Wages and Fringe Benefits	18,081,146	16,931,055	16,266,342
02 Technical and Special Fees	401,801	172,657	284,515
03 Communications	164,925	273,673	247,755
04 Travel	24,641	27,843	31,761
06 Fuel and Utilities	1,618,023	1,807,765	1,789,646
07 Motor Vehicle Operation and Maintenance	26,497	700	1,333
08 Contractual Services	2,041,813	2,474,604	3,040,530
09 Supplies and Materials	6,630,115	5,967,107	6,533,390
10 Equipment - Replacement	9,513	3,930	0
11 Equipment - Additional	603,007	47,357	17,274
13 Fixed Charges	18,191,874	18,659,662	18,689,665
Total Operating Expenses	29,310,408	29,262,641	30,351,354
Total Expenditure	47,793,355	46,366,353	46,902,211
Net General Fund Expenditure	36,559,451	34,960,214	34,687,179
Special Fund Expenditure	6,550,443	7,123,824	7,151,981
Federal Fund Expenditure	4,284,624	3,837,205	4,637,918
Reimbursable Fund Expenditure	398,837	445,110	425,133
Total Expenditure	47,793,355	46,366,353	46,902,211
<b>Special Fund Expenditure</b>			
M00315 Local County Health Departments	278,048	449,240	368,779
M00391 Newborn Screening Program Fund	6,272,395	6,674,584	6,783,202
Total	6,550,443	7,123,824	7,151,981

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

#### Federal Fund Expenditure

93.069	Public Health Emergency Preparedness	479,892	689,614	689,731
93.103	Food and Drug Administration-Research	226,388	302,700	441,411
93.110	Maternal and Child Health Federal Consolidated Programs	106,817	134,634	0
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	200,191	247,662	253,852
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	872,864	1,002,098	715,770
93.317	Emerging Infections Programs	0	25,000	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,118,666	421,555	1,503,095
93.448	Food Safety and Security Monitoring Project	195,139	172,029	182,533
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	11	26,000	0
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	523,253	99,621	88,405
93.876	FDA - NARMS Retail Food Surveillance	30,593	0	116,554
93.940	HIV Prevention Activities-Health Department Based	88,392	276,330	270,167
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	342,662	329,225	326,400
97.091	Homeland Security Biowatch Program	82,500	62,500	50,000
BF.M00	Tuberculosis Consortium Contract	17,256	48,237	0
	Total	<u>4,284,624</u>	<u>3,837,205</u>	<u>4,637,918</u>

#### Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	96,087	124,568	96,087
R30B22	University of Maryland, College Park	25,938	18,000	26,000
U00A04	Water Management Administration	125,685	137,318	141,255
U00A05	MDE - Science Services Administration	50,810	50,800	51,881
U00A07	Air and Radiation Management Administration	40,013	35,924	40,410
V00D01	Department of Juvenile Services	60,304	78,500	69,500
	Total	<u>398,837</u>	<u>445,110</u>	<u>425,133</u>

## Maryland Department of Health

### M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

**Program Description**

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

**Appropriation Statement**

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,317,024	1,543,906	1,346,538
03 Communications	5,711	8,720	7,822
04 Travel	13,141	11,283	10,732
07 Motor Vehicle Operation and Maintenance	3	0	0
08 Contractual Services	506,202	506,219	524,911
09 Supplies and Materials	3,371	3,735	3,960
10 Equipment - Replacement	2,616	3,000	3,000
13 Fixed Charges	2,112	3,683	3,704
Total Operating Expenses	533,156	536,640	554,129
Total Expenditure	1,850,180	2,080,546	1,900,667
Net General Fund Expenditure	1,850,180	2,080,546	1,900,667
Total Expenditure	1,850,180	2,080,546	1,900,667

# MDH - Behavioral Health Administration

## MISSION

The Maryland Department of Health's Behavioral Health Administration (BHA) will develop an integrated process for planning, policy and services to ensure a coordinated quality system of care is available to individuals with behavioral health conditions. The BHA will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders.

## VISION

The vision of BHA is to develop and provide a high quality, comprehensive and coordinated quality system of care that is supportive of individual rights and preferences and enhances each person's ability to function effectively within his or her community.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

**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 ten State-run facilities (seven mental hygiene and three developmental disabilities).**

**Obj. 1.1** At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of requests for RGS services	3,311	3,132	3,402	3,274	2,321	2,999	2,865
Percent of grievances processed within 65 days	95%	95%	96%	95%	98%	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.**

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

**Obj. 2.2** At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of grievances	961	813	684	410	454	516	460
Number of Information/Assistance interactions	2,158	2,120	2,491	2,620	1,626	2,246	2,164
Number of Clinical Review Panels	192	199	227	244	241	237	241
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	76%	70%	59%	54%	43%	52%	50%
Stage 2 – Unit Director	5%	9%	1%	10%	17%	9%	12%
Stage 3 – Superintendent	11%	17%	34%	27%	32%	31%	30%
Stage 4 – Central Review Committee	8%	4%	6%	9%	8%	8%	8%

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# MDH - Behavioral Health Administration

## BEHAVIORAL HEALTH ADMINISTRATION

**Goal 1. Increase the abilities of participants with behavioral health disorders to live successfully in the community.**

**Obj. 1.1** By fiscal year 2019, the percentage of adults (18-64 years old) gaining or maintaining employment based on the most recent mental health (MH) outpatient service request in the fiscal year compared to the earliest MH outpatient service request within the same episode of care will be at least 20 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	27,147	29,602	30,961	33,979	35,581	36,000	37,000
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	7,235	8,330	8,854	9,981	11,191	11,340	11,840
Percent of adults that gained or maintained employment	26.7%	28.1%	28.6%	29.4%	31.5%	31.5%	32.0%

**Obj. 1.2** By fiscal year 2019, the percentage of adults (18-64) gaining or maintaining employment based on the most recent substance related disorder (SRD) Level I outpatient and Opioid Maintenance Treatment (OMT) service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be at least 40 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,636	3,120	3,500	8,589	11,710	13,000	14,000
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	5,216	4,407	5,005	11,248	4,603	5,135	5,600
Percent of adults that gained or maintained employment	43.5%	41.3%	43.0%	31.0%	39.3%	39.5%	40.0%



## MDH - Behavioral Health Administration

**Obj. 1.3** By fiscal year 2019, the percent of individuals with a decrease in arrest 30 days prior to the service request based on the most recent SRD service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be 10 percent.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>Performance Measures</b>							
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,291	1,015	1,050	1,472	2,538	2,750	3,000
Number of individuals who showed a decrease in the number of arrests	177	232	210	1,122	1,139	1,238	1,350
Percent of adults that showed a decrease in the number of arrests	86.3%	77.1%	80.0%	23.8%	45.0%	45.0%	45.0%

**Obj. 1.4** By fiscal year 2019, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>Performance Measures</b>							
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	40,575	43,132	45,030	43,069	44,912	46,700	47,800
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	22,491	23,684	24,541	31,569	33,139	34,510	35,372
Percent of adults who report being satisfied with their recovery	55.4%	54.9%	54.5%	73.3%	73.8%	73.9%	74.0%

**Obj. 1.5** By fiscal year 2019, at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>Performance Measures</b>							
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	12,310	12,605	13,000	10,054	10,759	11,000	11,250
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,181	10,420	10,725	8,738	9,196	9,416	9,640
Percent of adolescents who report being hopeful about their future	82.7%	82.7%	82.5%	86.9%	85.5%	85.6%	85.7%

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## MDH - Behavioral Health Administration

**Obj. 1.6** By fiscal year 2019, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	29,590	30,000	32,000
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	23,983	24,390	26,080
Percent of adults that are satisfied with their recovery	N/A	N/A	N/A	N/A	81.1%	81.3%	81.5%

**Obj. 1.7** By fiscal year 2019, at least 90 percent of adolescents (14 - 17 years old) receiving SRD Level I outpatient and OMT treatment will report being hopeful about their future.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	402	410	420
Number of adolescents who said they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	369	376	385
Percent of adolescents who report being hopeful about their future	N/A	N/A	N/A	N/A	91.8%	91.8%	91.8%

**Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).**

**Obj. 2.1** By fiscal year 2019, the number of individuals receiving behavioral health services will increase by 10 percent from fiscal year 2016.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of individuals treated in the PBHS in the fiscal year	N/A	N/A	N/A	243,690	260,213	263,185	268,059
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	16,523	19,495	24,369
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	6.8%	8.0%	10.0%

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# MDH - Behavioral Health Administration

Obj. 2.2 By fiscal year 2019, the number of individuals receiving MH services will increase by 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	N/A	N/A	192,809	200,959	206,306	212,090
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	8,150	13,497	19,281
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	4.2%	7.0%	10.0%

Obj. 2.3 By fiscal year 2019, the number of individuals receiving SRD services will increase by 15 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	N/A	N/A	90,731	103,115	103,433	104,340
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	12,384	12,702	13,609
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	13.6%	14.0%	15.0%

Obj. 2.4 By fiscal year 2019, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	N/A	N/A	77,749	85,657	86,301	86,496
Change in the number of dually diagnosed individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	7,908	8,552	8,747
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	10.2%	11.0%	11.3%

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 By fiscal year 2019, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	11,963	12,757	13,869	15,371	17,740	20,000	22,000
Number of individuals that received tele-behavioral health services in rural areas	862	993	1,063	1,306	1,996	2,000	2,200
Percent receiving tele-behavioral health services	7.2%	7.8%	7.7%	8.5%	11.3%	10.0%	10.0%

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# MDH - Behavioral Health Administration

## Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

**Obj. 4.1** By fiscal year 2019, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

**Obj. 4.2** By fiscal year 2019, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	14,665	15,470	16,444	24,539	25,936	26,000	26,080
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,391	1,278	1,071	1,070	917	910	888
Percent of adolescents receiving MH treatment who report smoking	9.5%	8.3%	6.5%	4.4%	3.5%	3.5%	3.4%
Number of adults receiving MH outpatient services who answered the smoking question	50,675	54,574	59,392	61,896	66,264	67,500	69,000
Number of adults receiving MH outpatient services who answered "yes" that they smoke	24,910	26,049	25,736	25,515	26,485	27,000	27,600
Percent of adults receiving MH treatment who report smoking	49.2%	47.7%	43.3%	41.2%	40.0%	40.0%	40.0%

**Obj. 4.3** By fiscal year 2019, less than 35 percent of adolescents (11-17 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

**Obj. 4.4** By fiscal year 2019, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	N/A	946	820	840	875
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	N/A	283	255	265	275
Percent of adolescents receiving SRD treatment who report smoking	N/A	N/A	N/A	29.9%	31.1%	31.5%	31.4%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	N/A	11,841	42,073	44,000	47,500
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	N/A	8,134	29,360	30,800	33,250
Percent of adults receiving SRD treatment who report smoking	N/A	N/A	N/A	68.7%	69.8%	70.0%	70.0%

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# MDH - Behavioral Health Administration

**Goal 5. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.**

**Obj. 5.1** The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1,2</sup> Number of Maryland citizens aged 12 to 20	664,855	656,635	660,000	N/A	N/A	N/A	N/A
<sup>1,2</sup> Those aged 12 to 20 who used alcohol in the past month	166,131	164,027	163,680	N/A	N/A	N/A	N/A
<sup>1,2</sup> Percent of those aged 12 to 20 who used alcohol in the past month	25.0%	25.0%	24.8%	N/A	N/A	N/A	N/A

**Goal 6. Prevent overdose deaths through Naloxone distribution**

**Obj. 6.1** By fiscal year 2019, the number of bystander Naloxone administrations reported to BHA will increase by 15 percent from the 2016 baseline year.

**Obj. 6.2** By fiscal year 2019, the number of individuals trained in overdose response through the Overdose Response Program will increase by 5 percent from the 2016 baseline year.

**Obj. 6.3** By fiscal year 2019, the number of Naloxone doses dispensed by BHA and Medical Care Programs Administration (MCPA) to potential overdose bystanders will increase by 10 percent from the 2016 baseline year.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>2</sup> Number of bystander Naloxone administrations reported to BHA	N/A	N/A	N/A	863	1,194	2,000	2,500
<sup>2</sup> Percent increase over baseline year	N/A	N/A	N/A	N/A	38.4%	131.7%	189.7%
<sup>2</sup> Number of individuals trained in overdose response program	N/A	N/A	N/A	21,989	27,663	30,000	35,000
<sup>2</sup> Percent increase over baseline year	N/A	N/A	N/A	N/A	25.8%	36.4%	59.2%
<sup>2</sup> Number of Naloxone doses dispensed (BHA)	N/A	N/A	N/A	26,771	35,538	40,000	45,000
<sup>2</sup> Percent increase over baseline year	N/A	N/A	N/A	N/A	32.7%	49.4%	68.1%
<sup>2</sup> Number of Naloxone doses dispensed (MCPA)	N/A	N/A	N/A	1,595	7,087	N/A	N/A
<sup>2</sup> Percent increase over baseline year	N/A	N/A	N/A	N/A	344.3%	N/A	N/A

# MDH - Behavioral Health Administration

## STATE PSYCHIATRIC FACILITIES

### Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To maintain a rate of inpatient 30-day readmissions of no more than 5 percent.

Performance Measures - Readmission Rate	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	6.4%	1.2%	11.1%	3.8%	8.1%	6.3%	6.3%
Regional Institute for Children and Adolescents (RICA) - Baltimore	0.0%	0.0%	0.0%	2.5%	0.0%	5.0%	5.0%
Eastern Shore Hospital Center	2.2%	5.2%	2.1%	2.4%	3.00%	2.9%	2.9%
Springfield Hospital Center	4.1%	2.3%	2.6%	2.0%	2.8%	1.8%	1.8%
Spring Grove Hospital Center	2.5%	1.4%	1.6%	1.2%	1.1%	1.4%	1.4%
Clifton T. Perkins Hospital Center	2.2%	3.2%	3.7%	1.4%	0.0%	0.0%	0.0%
John L. Gildner RICA	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	2.3%

Obj. 1.2 To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	78%	85%	84%	91%	88%	90%	90%
RICA Baltimore	100%	91%	100%	88%	98%	86%	86%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	45%	85%	85%
Springfield Hospital Center	74%	77%	76%	76%	74%	80%	80%
Spring Grove Hospital Center	83%	67%	78%	72%	84%	84%	84%
Clifton T. Perkins Hospital Center	65%	60%	77%	100%	52%	60%	60%
John L. Gildner RICA	100%	94%	91%	100%	96%	84%	84%

Obj. 1.3 Discharge 85 percent of patients under care in the BHA hospitals to a less restrictive environment. For the RICAs, successfully discharge at least 75 percent of clients to a less restrictive community-based setting.

Performance Measures - Successful Discharge	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	84%	86%	80%	86%	78%	90%	90%
Springfield Hospital Center	88%	64%	82%	87%	83%	85%	85%
Spring Grove Hospital Center	N/A	N/A	N/A	86%	93%	91%	91%
Clifton T. Perkins Hospital Center	100%	100%	100%	100%	100%	100%	100%
RICA Baltimore	86%	90%	90%	80%	88%	80%	80%
John L. Gildner RICA	81%	85%	76%	92%	93%	82%	82%

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# MDH - Behavioral Health Administration

**Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.**

**Obj. 2.1** The rate of seclusions will not exceed 0.75 hours for every thousand inpatient hours.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>Performance Measures - Seclusion Hours</b>							
Thomas B. Finan Hospital Center	0.03	0.06	0.09	0.06	0.19	0.16	0.14
RICA Baltimore	0.32	0.32	0.27	0.42	0.28	0.36	0.36
Eastern Shore Hospital Center	1.22	2.85	1.33	0.53	0.81	0.40	0.40
Springfield Hospital Center	0.10	0.16	0.13	0.07	0.20	0.13	0.13
Spring Grove Hospital Center	0.03	0.02	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.12	0.16	0.06	0.02	0.02	0.02	0.02
John L. Gildner RICA	0.03	0.02	0.01	0.01	0.01	0.01	0.01

**Obj. 2.2** The rate of restraints will not exceed 1.00 hour for every thousand inpatient hours.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>Performance Measures - Restraint Hours</b>							
Thomas B. Finan Hospital Center	0.08	0.25	0.25	0.14	0.15	0.13	0.11
RICA Baltimore	0.03	0.03	0.04	0.03	0.04	0.04	0.04
Eastern Shore Hospital Center	0.10	0.09	0.21	1.83	0.10	0.06	0.06
Springfield Hospital Center	1.93	0.91	1.11	1.30	1.44	0.99	0.99
Spring Grove Hospital Center	0.14	0.15	0.11	0.12	0.12	0.12	0.12
Clifton T. Perkins Hospital Center	12.41	9.68	3.77	1.27	2.36	1.68	1.68
John L. Gildner RICA	0.09	0.14	0.11	0.16	0.12	0.11	0.11

**Goal 3. Provide a safe and therapeutic environment for patients and staff.**

**Obj. 3.1** The rate of staff time lost due to an injury sustained in the performance of an employee's job duties (accident leave) will not exceed a rate of 3.0 hours per 1,000 hours worked.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>Performance Measures - Employee Injuries</b>							
Thomas B. Finan Hospital Center	2.2	10.5	14.1	11.0	9.9	7.6	6.8
RICA Baltimore	2.6	0.4	0.5	0.7	3.8	0.7	0.7
Eastern Shore Hospital Center	0.2	3.1	0.7	17.3	0.4	0.2	0.3
Springfield Hospital Center	5.8	3.2	3.2	5.8	4.1	3.9	4.0
Spring Grove Hospital Center	2.0	1.6	1.2	3.8	5.0	4.1	4.1
Clifton T. Perkins Hospital Center	8.3	9.2	12.6	19.5	15.6	14.4	14.4
John L. Gildner RICA	2.3	1.3	1.4	1.0	4.7	2.3	2.3

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# MDH - Behavioral Health Administration

Obj. 3.2 The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

Performance Measures - Patient Injuries	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	0.29	0.42	0.41	0.69	0.04	0.03	0.03
RICA Baltimore	0.09	0.05	0.06	0.06	0.08	0.07	0.07
Eastern Shore Hospital Center	0.00	0.01	0.01	0.08	0.12	0.08	0.08
Springfield Hospital Center	0.00	0.00	0.00	0.08	0.22	0.12	0.12
Spring Grove Hospital Center	N/A	N/A	N/A	0.19	0.18	0.20	0.20
Clifton T. Perkins Hospital Center	0.23	0.13	0.25	0.04	0.05	0.05	0.05
John L. Gildner RICA	0.09	0.64	0.09	0.00	0.00	0.64	0.64

Goal 4. The BHA hospitals will complete all pretrial reports to the courts in timely manner.

Obj. 4.1 Reports to the Court regarding Evaluation of Competency to stand trial will be completed within 30 days of admission, 90 percent of the time.

Performance Measures - Pretrial Competency Evaluations	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	55%	54%	83%	75%	100%	100%	100%
Springfield Hospital Center	75%	88%	100%	100%	100%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	83%	93%	90%	90%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	31%	70%	70%

Obj. 4.2 Reports to the Court regarding Evaluation of Criminal Responsibility to stand trial will be completed within 60 days of admission, 90 percent of the time.

Performance Measures - Pretrial Competency Evaluations	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	80%	100%	100%
Eastern Shore Hospital Center	50%	75%	0%	0%	0%	0%	0%
Springfield Hospital Center	100%	0%	75%	38%	100%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	93%	89%	90%	90%
Clifton T. Perkins Hospital Center	73%	78%	79%	38%	39%	65%	65%

## NOTES

<sup>1</sup> At the time of publication survey results for 2016 and 2017 were not available.

<sup>2</sup> Fiscal year 2018 and 2019 estimates for this measure were not available by the publication deadline.



## Maryland Department of Health

### Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	2,796.65	2,843.90	2,877.90
Number of Contractual Positions	172.03	190.98	187.69
Salaries, Wages and Fringe Benefits	247,867,413	249,385,826	251,034,053
Technical and Special Fees	11,460,120	10,861,641	10,824,428
Operating Expenses	393,743,182	420,424,299	429,093,850
Net General Fund Expenditure	529,780,072	548,278,478	570,428,070
Special Fund Expenditure	41,783,734	40,600,333	35,295,012
Federal Fund Expenditure	73,608,936	84,079,905	77,535,542
Reimbursable Fund Expenditure	7,897,973	7,713,050	7,693,707
Total Expenditure	653,070,715	680,671,766	690,952,331

## Maryland Department of Health

### Summary of Behavioral Health Administration

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	163.90	154.40	155.40
Number of Contractual Positions	4.26	13.29	7.63
Salaries, Wages and Fringe Benefits	14,285,069	15,020,324	14,534,273
Technical and Special Fees	292,290	495,631	394,025
Operating Expenses	342,690,614	368,621,164	376,905,901
Net General Fund Expenditure	242,709,987	261,532,522	280,480,421
Special Fund Expenditure	35,386,952	33,198,820	28,465,332
Federal Fund Expenditure	73,437,924	83,930,877	77,361,968
Reimbursable Fund Expenditure	5,733,110	5,474,900	5,526,478
Total Expenditure	357,267,973	384,137,119	391,834,199

## Maryland Department of Health

### M00L01.01 Program Direction - Behavioral Health Administration

#### Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) 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. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

<b>Appropriation Statement</b>		<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
	Number of Authorized Positions	153.90	144.40	144.40
	Number of Contractual Positions	4.26	13.29	7.63
01	Salaries, Wages and Fringe Benefits	13,411,755	14,000,108	13,524,796
02	Technical and Special Fees	241,129	443,608	342,002
03	Communications	124,560	121,470	126,026
04	Travel	172,437	153,217	161,338
07	Motor Vehicle Operation and Maintenance	1,251	0	0
08	Contractual Services	5,910,906	7,509,524	6,562,269
09	Supplies and Materials	68,201	71,453	65,834
10	Equipment - Replacement	139,872	0	0
11	Equipment - Additional	4,803	0	0
13	Fixed Charges	57,218	57,364	58,357
	Total Operating Expenses	6,479,248	7,913,028	6,973,824
	Total Expenditure	20,132,132	22,356,744	20,840,622
	Net General Fund Expenditure	15,130,286	15,611,311	15,317,838
	Special Fund Expenditure	63,627	308,894	508,793
	Federal Fund Expenditure	4,874,800	6,373,120	4,947,094
	Reimbursable Fund Expenditure	63,419	63,419	66,897
	Total Expenditure	20,132,132	22,356,744	20,840,622
<b>Special Fund Expenditure</b>				
M00317	Office of Education and Training for Addictions Service	36,315	58,894	36,105
M00432	Chesapeake Donation	27,312	250,000	472,688
	Total	63,627	308,894	508,793
<b>Federal Fund Expenditure</b>				
16.754	Harold Rogers Prescription Drug Monitoring Program	341,814	330,641	265,901
93.136	Injury Prevention and Control Research and State and Community Based Programs	334,017	1,401,558	473,654
93.778	Medical Assistance Program	2,336,873	2,026,087	1,813,512
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,150,543	1,755,622	1,688,006
BW.M00	Drug Abuse Data Collection	135,011	73,070	73,070
BX.M00	Tobacco Retail Inspection Enforcement Services	576,542	786,142	632,951
	Total	4,874,800	6,373,120	4,947,094

## Maryland Department of Health

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### M00L01.01 Program Direction - Behavioral Health Administration

#### Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	<u>63,419</u>	<u>63,419</u>	<u>66,897</u>
	Total	<u>63,419</u>	<u>63,419</u>	<u>66,897</u>

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Program Description

This program provides funding for grants-based community behavioral 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 Behavioral Health 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 (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	795,042	714,410	703,676
02 Technical and Special Fees	51,161	52,023	52,023
03 Communications	14,934	13,744	14,606
04 Travel	1,691	64	0
08 Contractual Services	256,241,218	269,257,402	269,629,352
09 Supplies and Materials	5,222	367	0
10 Equipment - Replacement	2,602	0	0
13 Fixed Charges	0	617	600
Total Operating Expenses	256,265,667	269,272,194	269,644,558
Total Expenditure	257,111,870	270,038,627	270,400,257
Net General Fund Expenditure	147,555,730	154,179,463	164,569,263
Special Fund Expenditure	35,323,325	32,889,926	27,956,539
Federal Fund Expenditure	68,563,124	77,557,757	72,414,874
Reimbursable Fund Expenditure	5,669,691	5,411,481	5,459,581
Total Expenditure	257,111,870	270,038,627	270,400,257
<b>Special Fund Expenditure</b>			
D79307 Senior Prescription Drug Assistance Program	844,586	1,744,605	658,605
M00318 Grant Activity-Prior Fiscal Years	6,148,069	0	0
M00319 Community Mental Health Trust Fund	1,247,821	0	5,481
M00347 Marijuana Citation Fund	525,513	475,000	550,000
M00387 Community Health Resources Commission Fund	0	3,000,000	0
M00423 Maryland Substance Abuse Fund	550	5,000	0
M00429 The Problem Gambling Fund	5,103,958	6,212,493	5,289,625
SWF305 Cigarette Restitution Fund	21,452,828	21,452,828	21,452,828
Total	35,323,325	32,889,926	27,956,539

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Federal Fund Expenditure

14.267	Continuum of Care Program	5,107,404	4,949,905	4,957,725
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,250,451	1,271,000	1,271,000
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	13,208,779	10,972,883	7,335,296
93.778	Medical Assistance Program	7,085,712	8,856,421	8,998,396
93.788	Opioid STR	0	10,036,843	8,364,036
93.789	Alternatives to Psychiatric Residential Treatment Facilities for Children	(4,950)	0	0
93.829	Section 223 Demonstration Programs to Improve Community Mental Health	51,358	0	0
93.958	Block Grants for Community Mental Health Services	9,035,580	9,704,229	7,075,745
93.959	Block Grants for Prevention and Treatment of Substance Abuse	32,828,790	31,766,476	34,412,676
	<b>Total</b>	<b>68,563,124</b>	<b>77,557,757</b>	<b>72,414,874</b>

#### Reimbursable Fund Expenditure

C00A00	Judiciary	758,116	767,900	800,000
M00F06	MDH - Office of Preparedness and Response	275,047	80,000	96,000
N00B00	DHS- Social Services Administration	71,244	0	0
N00G00	DHS - Local Department Operations	1,152,000	1,152,000	1,152,000
N00I00	DHS - Family Investment Administration	3,383,284	3,411,581	3,411,581
R00A04	Children's Cabinet Interagency Fund	30,000	0	0
	<b>Total</b>	<b>5,669,691</b>	<b>5,411,481</b>	<b>5,459,581</b>

# Maryland Department of Health

## M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

**Program Description**

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General 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 Behavioral Health 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.

**Appropriation Statement**

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
08 Contractual Services	79,523,971	81,241,748	86,893,320
Total Operating Expenses	<u>79,523,971</u>	<u>81,241,748</u>	<u>86,893,320</u>
Total Expenditure	<u><u>79,523,971</u></u>	<u><u>81,241,748</u></u>	<u><u>86,893,320</u></u>
Net General Fund Expenditure	79,523,971	81,241,748	86,893,320
Total Expenditure	<u><u>79,523,971</u></u>	<u><u>81,241,748</u></u>	<u><u>86,893,320</u></u>

## Maryland Department of Health

### M00L01.04 Opioid Operational Command Center - Behavioral Health Administration

**Program Description**

The Opioid Operational Command Center (OOCC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OOCC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

**Appropriation Statement**

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	78,272	305,806	305,801
04 Travel	332	332	332
08 Contractual Services	421,396	10,193,862	13,393,717
13 Fixed Charges	0	0	150
Total Operating Expenses	421,728	10,194,194	13,394,199
Total Expenditure	500,000	10,500,000	13,700,000
Net General Fund Expenditure	500,000	10,500,000	13,700,000
Total Expenditure	500,000	10,500,000	13,700,000



## Maryland Department of Health

### Summary of State Psychiatric Hospital Centers

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	2,632.75	2,689.50	2,722.50
Number of Contractual Positions	167.77	177.69	180.06
Salaries, Wages and Fringe Benefits	233,582,344	234,365,502	236,499,780
Technical and Special Fees	11,167,830	10,366,010	10,430,403
Operating Expenses	51,052,568	51,803,135	52,187,949
Net General Fund Expenditure	287,070,085	286,745,956	289,947,649
Special Fund Expenditure	6,396,782	7,401,513	6,829,680
Federal Fund Expenditure	171,012	149,028	173,574
Reimbursable Fund Expenditure	2,164,863	2,238,150	2,167,229
Total Expenditure	295,802,742	296,534,647	299,118,132

## Maryland Department of Health

### M00L04.01 Thomas B. Finan Hospital Center - 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 (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	183.50	180.50	181.50
Number of Contractual Positions	13.25	13.34	14.84
01 Salaries, Wages and Fringe Benefits	14,447,273	14,546,015	14,298,847
02 Technical and Special Fees	2,079,565	1,792,837	1,869,647
03 Communications	43,406	40,476	42,316
04 Travel	4,727	2,963	4,164
06 Fuel and Utilities	599,939	632,824	633,806
07 Motor Vehicle Operation and Maintenance	54,441	41,362	34,162
08 Contractual Services	2,560,345	3,051,821	2,862,823
09 Supplies and Materials	715,077	741,028	728,440
10 Equipment - Replacement	63,540	0	30,000
13 Fixed Charges	46,849	61,262	49,631
Total Operating Expenses	4,088,324	4,571,736	4,385,342
Total Expenditure	20,615,162	20,910,588	20,553,836
Net General Fund Expenditure	19,478,963	19,479,722	19,234,777
Special Fund Expenditure	1,136,199	1,430,866	1,319,059
Total Expenditure	20,615,162	20,910,588	20,553,836
<b>Special Fund Expenditure</b>			
M00323 Allegany County Health Department	693,868	945,165	812,006
M00331 Sheppard Pratt Health System	423,043	485,701	507,053
SWF316 Strategic Energy Investment Fund	19,288	0	0
Total	1,136,199	1,430,866	1,319,059

## Maryland Department of Health

### M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

#### Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health 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.

<b>Appropriation Statement</b>		<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
	Number of Authorized Positions	129.25	130.00	130.00
	Number of Contractual Positions	26.64	32.00	32.00
01	Salaries, Wages and Fringe Benefits	10,149,587	10,208,280	11,122,526
02	Technical and Special Fees	877,997	1,005,823	1,144,127
03	Communications	25,425	27,081	26,259
04	Travel	2,876	1,711	2,635
06	Fuel and Utilities	249,839	293,411	289,481
07	Motor Vehicle Operation and Maintenance	16,022	43,413	20,011
08	Contractual Services	2,342,655	2,534,386	2,480,949
09	Supplies and Materials	401,074	360,583	462,730
10	Equipment - Replacement	36,576	45,268	41,145
13	Fixed Charges	18,480	20,387	20,402
	Total Operating Expenses	3,092,947	3,326,240	3,343,612
	Total Expenditure	14,120,531	14,540,343	15,610,265
	Net General Fund Expenditure	12,135,464	12,234,501	13,310,736
	Special Fund Expenditure	1,910,765	2,227,364	2,198,577
	Federal Fund Expenditure	74,302	78,478	100,952
	Total Expenditure	14,120,531	14,540,343	15,610,265
<b>Special Fund Expenditure</b>				
M00308	Employee Food Sales	10,424	9,285	10,840
M00324	Donations	9,161	9,119	10,457
M00418	Local Boards of Education	1,891,180	2,208,960	2,177,280
	Total	1,910,765	2,227,364	2,198,577
<b>Federal Fund Expenditure</b>				
10.553	School Breakfast Program	74,302	78,478	100,952
	Total	74,302	78,478	100,952

## Maryland Department of Health

### M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

#### Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the 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, community rehabilitation programs, and detention centers 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.

#### Appropriation Statement

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	165.40	190.40	190.40
Number of Contractual Positions	13.74	19.45	15.35
01 Salaries, Wages and Fringe Benefits	14,138,124	14,858,017	15,749,884
02 Technical and Special Fees	1,900,374	1,672,188	1,441,408
03 Communications	35,880	35,246	36,016
04 Travel	487	439	526
06 Fuel and Utilities	496,298	463,585	529,504
07 Motor Vehicle Operation and Maintenance	30,685	58,435	84,341
08 Contractual Services	2,276,834	2,235,228	2,465,717
09 Supplies and Materials	771,708	670,802	832,876
10 Equipment - Replacement	86,510	0	36,701
12 Grants, Subsidies, and Contributions	3,447	8,576	8,576
13 Fixed Charges	55,155	58,482	53,024
Total Operating Expenses	<u>3,757,004</u>	<u>3,530,793</u>	<u>4,047,281</u>
Total Expenditure	<u>19,795,502</u>	<u>20,060,998</u>	<u>21,238,573</u>
Net General Fund Expenditure	19,792,055	20,052,422	21,229,997
Special Fund Expenditure	<u>3,447</u>	<u>8,576</u>	<u>8,576</u>
Total Expenditure	<u>19,795,502</u>	<u>20,060,998</u>	<u>21,238,573</u>
<b>Special Fund Expenditure</b>			
M00329 Donations	<u>3,447</u>	<u>8,576</u>	<u>8,576</u>
Total	<u>3,447</u>	<u>8,576</u>	<u>8,576</u>

## Maryland Department of Health

### M00L08.01 Springfield Hospital Center - 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 persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	713.00	702.50	710.50
Number of Contractual Positions	19.79	25.61	24.28
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>60,106,436</b>	<b>60,879,342</b>	<b>60,055,278</b>
<b>02 Technical and Special Fees</b>	<b>2,224,159</b>	<b>2,322,975</b>	<b>2,089,929</b>
<b>03 Communications</b>	<b>119,770</b>	<b>97,134</b>	<b>100,872</b>
<b>04 Travel</b>	<b>9,594</b>	<b>3,397</b>	<b>3,996</b>
<b>06 Fuel and Utilities</b>	<b>1,449,199</b>	<b>1,534,661</b>	<b>1,535,222</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>335,604</b>	<b>197,015</b>	<b>188,556</b>
<b>08 Contractual Services</b>	<b>6,098,717</b>	<b>5,810,245</b>	<b>5,929,959</b>
<b>09 Supplies and Materials</b>	<b>3,642,057</b>	<b>3,704,929</b>	<b>3,726,043</b>
<b>10 Equipment - Replacement</b>	<b>80,654</b>	<b>58,178</b>	<b>88,481</b>
<b>11 Equipment - Additional</b>	<b>66,586</b>	<b>15,134</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>5,289</b>	<b>6,896</b>	<b>5,272</b>
<b>13 Fixed Charges</b>	<b>124,793</b>	<b>101,435</b>	<b>104,187</b>
Total Operating Expenses	<u>11,932,263</u>	<u>11,529,024</u>	<u>11,682,588</u>
Total Expenditure	<u>74,262,858</u>	<u>74,731,341</u>	<u>73,827,795</u>
Net General Fund Expenditure	73,721,730	74,025,954	73,213,237
Special Fund Expenditure	118,376	134,336	119,282
Reimbursable Fund Expenditure	422,752	571,051	495,276
Total Expenditure	<u>74,262,858</u>	<u>74,731,341</u>	<u>73,827,795</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	1,417	39,355	31,468
M00330 Patient's Workshop	3,805	12,981	16,906
M00337 Donations	11,537	18,804	17,132
M00339 Reimbursement of Electricity and Maintenance	81,873	43,923	34,032
M00364 Employee Housing	19,744	19,273	19,744
Total	<u>118,376</u>	<u>134,336</u>	<u>119,282</u>
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	422,752	571,051	495,276
Total	<u>422,752</u>	<u>571,051</u>	<u>495,276</u>

## Maryland Department of Health

### M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

#### Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus 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 psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	731.50	714.50	725.50
Number of Contractual Positions	82.52	74.60	77.75
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>66,230,587</b>	<b>64,333,501</b>	<b>63,620,317</b>
<b>02 Technical and Special Fees</b>	<b>2,728,994</b>	<b>2,326,241</b>	<b>2,420,176</b>
<b>03 Communications</b>	<b>94,954</b>	<b>139,636</b>	<b>144,354</b>
<b>04 Travel</b>	<b>31,775</b>	<b>14,092</b>	<b>24,649</b>
<b>06 Fuel and Utilities</b>	<b>3,485,338</b>	<b>3,696,858</b>	<b>3,488,612</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>370,708</b>	<b>306,601</b>	<b>340,837</b>
<b>08 Contractual Services</b>	<b>8,382,446</b>	<b>9,429,136</b>	<b>8,786,809</b>
<b>09 Supplies and Materials</b>	<b>4,748,557</b>	<b>4,997,489</b>	<b>4,955,503</b>
<b>10 Equipment - Replacement</b>	<b>245,134</b>	<b>60,718</b>	<b>58,651</b>
<b>11 Equipment - Additional</b>	<b>23,537</b>	<b>33,215</b>	<b>27,215</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>121,763</b>	<b>253,638</b>	<b>147,124</b>
<b>13 Fixed Charges</b>	<b>173,979</b>	<b>121,238</b>	<b>136,492</b>
Total Operating Expenses	<u>17,678,191</u>	<u>19,052,621</u>	<u>18,110,246</u>
Total Expenditure	<u>86,637,772</u>	<u>85,712,363</u>	<u>84,150,739</u>
Net General Fund Expenditure	82,999,141	81,817,644	80,437,904
Special Fund Expenditure	2,610,569	2,843,772	2,664,192
Federal Fund Expenditure	17,938	20,332	20,332
Reimbursable Fund Expenditure	<u>1,010,124</u>	<u>1,030,615</u>	<u>1,028,311</u>
Total Expenditure	<u>86,637,772</u>	<u>85,712,363</u>	<u>84,150,739</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	223,769	250,000	250,000
M00354 Student Training Donated Funds	162,294	311,677	231,171
M00364 Employee Housing	90,377	100,900	100,900
M00392 Donations-Hospitals	32,837	75,000	41,964
SWF316 Strategic Energy Investment Fund	<u>2,101,292</u>	<u>2,106,195</u>	<u>2,040,157</u>
Total	<u>2,610,569</u>	<u>2,843,772</u>	<u>2,664,192</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	<u>17,938</u>	<u>20,332</u>	<u>20,332</u>
Total	<u>17,938</u>	<u>20,332</u>	<u>20,332</u>

## Maryland Department of Health

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### M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	473,697	466,981	466,757
M00B01	Regulatory Services	425,210	452,418	450,338
R30B21	University of Maryland, Baltimore Campus	111,217	111,216	111,216
	Total	<u>1,010,124</u>	<u>1,030,615</u>	<u>1,028,311</u>

## Maryland Department of Health

### M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

#### Program Description

Clifton T. Perkins Hospital Center (CTPHC) is 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 admission (IVA). Additionally CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	578.50	612.50	625.50
Number of Contractual Positions	3.94	5.93	8.50
01 Salaries, Wages and Fringe Benefits	58,021,255	58,739,440	59,758,836
02 Technical and Special Fees	978,847	952,130	1,155,609
03 Communications	56,550	74,655	62,121
04 Travel	13,277	7,043	8,415
06 Fuel and Utilities	1,033,097	1,161,560	1,185,198
07 Motor Vehicle Operation and Maintenance	76,628	81,261	77,531
08 Contractual Services	3,425,923	3,322,951	3,670,775
09 Supplies and Materials	2,762,811	2,672,299	3,064,448
10 Equipment - Replacement	98,401	44,683	42,157
11 Equipment - Additional	109,081	0	10,663
12 Grants, Subsidies, and Contributions	20,058	30,000	30,000
13 Fixed Charges	92,201	55,903	83,635
Total Operating Expenses	7,688,027	7,450,355	8,234,943
Total Expenditure	66,688,129	67,141,925	69,149,388
Net General Fund Expenditure	66,544,840	67,008,803	69,107,738
Special Fund Expenditure	57,568	90,070	41,650
Reimbursable Fund Expenditure	85,721	43,052	0
Total Expenditure	66,688,129	67,141,925	69,149,388
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	32,360	59,070	10,650
M00342 Donations	20,058	30,000	30,000
M00344 Medical Records Fees	5,150	1,000	1,000
Total	57,568	90,070	41,650
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	85,721	43,052	0
Total	85,721	43,052	0



## Maryland Department of Health

### M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - 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. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the DHMH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	130.60	158.10	158.10
Number of Contractual Positions	5.89	4.76	5.34
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>10,230,472</b>	<b>10,485,463</b>	<b>11,606,250</b>
<b>02 Technical and Special Fees</b>	<b>325,130</b>	<b>227,316</b>	<b>247,481</b>
<b>03 Communications</b>	<b>33,915</b>	<b>33,638</b>	<b>33,603</b>
<b>04 Travel</b>	<b>4,072</b>	<b>3,659</b>	<b>3,402</b>
<b>06 Fuel and Utilities</b>	<b>425,350</b>	<b>442,704</b>	<b>428,407</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>33,543</b>	<b>15,554</b>	<b>14,377</b>
<b>08 Contractual Services</b>	<b>339,975</b>	<b>372,963</b>	<b>343,248</b>
<b>09 Supplies and Materials</b>	<b>454,808</b>	<b>408,458</b>	<b>508,446</b>
<b>10 Equipment - Replacement</b>	<b>14,998</b>	<b>37,204</b>	<b>29,579</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>6,187</b>	<b>11,507</b>	<b>7,761</b>
<b>13 Fixed Charges</b>	<b>16,729</b>	<b>14,714</b>	<b>15,050</b>
Total Operating Expenses	<u>1,329,577</u>	<u>1,340,401</u>	<u>1,383,873</u>
Total Expenditure	<u>11,885,179</u>	<u>12,053,180</u>	<u>13,237,604</u>
Net General Fund Expenditure	11,115,783	11,331,706	12,509,343
Special Fund Expenditure	91,234	133,248	80,714
Federal Fund Expenditure	78,772	50,218	52,290
Reimbursable Fund Expenditure	<u>599,390</u>	<u>538,008</u>	<u>595,257</u>
Total Expenditure	<u>11,885,179</u>	<u>12,053,180</u>	<u>13,237,604</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	65,948	74,085	72,953
M00335 Cornerstone - Montgomery	19,099	47,656	0
M00362 Donations	<u>6,187</u>	<u>11,507</u>	<u>7,761</u>
Total	<u>91,234</u>	<u>133,248</u>	<u>80,714</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	<u>78,772</u>	<u>50,218</u>	<u>52,290</u>
Total	<u>78,772</u>	<u>50,218</u>	<u>52,290</u>
<b>Reimbursable Fund Expenditure</b>			
R00A01 State Department of Education-Headquarters	124,171	120,507	116,915
V00E01 DJS - Residential and Community Operations	<u>475,219</u>	<u>417,501</u>	<u>478,342</u>
Total	<u>599,390</u>	<u>538,008</u>	<u>595,257</u>

## Maryland Department of Health

### M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

#### Program Description

This program provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008; and Crownsville Hospital Center which closed June 30, 2004.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.00	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<u>258,610</u>	<u>315,444</u>	<u>287,842</u>
<b>02 Technical and Special Fees</b>	<u>52,764</u>	<u>66,500</u>	<u>62,026</u>
<b>03 Communications</b>	4,258	1,287	1,166
<b>06 Fuel and Utilities</b>	1,046,228	857,765	848,150
<b>07 Motor Vehicle Operation and Maintenance</b>	3,967	1,005	1,351
<b>08 Contractual Services</b>	398,141	111,988	116,651
<b>09 Supplies and Materials</b>	30,588	27,709	30,535
<b>13 Fixed Charges</b>	<u>3,053</u>	<u>2,211</u>	<u>2,211</u>
Total Operating Expenses	<u>1,486,235</u>	<u>1,001,965</u>	<u>1,000,064</u>
Total Expenditure	<u>1,797,609</u>	<u>1,383,909</u>	<u>1,349,932</u>
Net General Fund Expenditure	1,282,109	795,204	903,917
Special Fund Expenditure	468,624	533,281	397,630
Reimbursable Fund Expenditure	<u>46,876</u>	<u>55,424</u>	<u>48,385</u>
Total Expenditure	<u>1,797,609</u>	<u>1,383,909</u>	<u>1,349,932</u>
<b>Special Fund Expenditure</b>			
M00349 Kent County Clinic	31,979	31,807	29,911
M00350 Kent County Alcoholism Unit	194,383	250,860	232,881
M00351 Kent County Public House	15,418	15,465	14,543
M00419 Reimbursement for Utilities and Maintenance	<u>226,844</u>	<u>235,149</u>	<u>120,295</u>
Total	<u>468,624</u>	<u>533,281</u>	<u>397,630</u>
<b>Reimbursable Fund Expenditure</b>			
V00E01 DJS - Residential and Community Operations	<u>46,876</u>	<u>55,424</u>	<u>48,385</u>
Total	<u>46,876</u>	<u>55,424</u>	<u>48,385</u>

# DHMH - Developmental Disabilities Administration

## MISSION

The mission of the Developmental Disabilities Administration (DDA) is to provide leadership to ensure 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

### PROGRAM DIRECTION & COMMUNITY SERVICES

**Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.**

**Obj. 1.1** The number of individuals receiving community-based service in fiscal year 2018 will increase by 1.69 percent over fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	24,445	25,183	25,315	23,380	23,942	24,419	24,896

**Goal 2. Matching Federal Funds (Federal Financial Participation (FFP) – are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.**

**Obj. 2.1** By the end of fiscal year 2018, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 3.16 percent over fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served in community services, excluding those receiving resource coordination or behavioral health services	15,199	15,621	15,890	16,124	16,309	16,586	16,863
Number of individuals served by DDA in waiver	12,821	13,411	13,934	14,385	14,684	15,149	15,614
Percentage of individuals in waiver	84.4%	85.9%	87.7%	89.2%	90.0%	91.3%	92.6%

M00M

<http://dda.dhmh.maryland.gov/>

# DHMH - Developmental Disabilities Administration

## COURT INVOLVED SERVICE DELIVERY SYSTEM

**Goal 1. Individuals committed to the Secure Evaluation and Therapeutic Treatment (SETT) unit have a low rate of recidivism.**

**Obj. 1.1** Annually, repeat commitments to the SETT unit will be 18 percent or less.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of individuals committed to the SETT Program	59	66	66	65	70	70	70
Number of repeat commitments to the SETT Program	8	9	9	14	17	13	13
Percent of total repeat commitments	13.6%	13.6%	13.6%	21.5%	24.3%	18.6%	18.6%

**Goal 2. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.**

**Obj. 2.1** Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of individuals committed as IST to the SETT	50	50	36	56	59	59	59
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	25	6	24	26	30	30
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.0%	50.0%	16.7%	42.9%	44.1%	50.8%	50.8%

## Maryland Department of Health

### Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	598.50	649.25	649.25
Number of Contractual Positions	20.07	24.87	26.17
Salaries, Wages and Fringe Benefits	45,878,582	47,027,475	48,518,648
Technical and Special Fees	1,300,401	1,555,489	1,380,192
Operating Expenses	1,046,387,654	1,112,900,713	1,212,387,564
Net General Fund Expenditure	600,125,408	649,836,717	679,317,267
Special Fund Expenditure	2,634,072	5,784,721	6,080,006
Federal Fund Expenditure	490,777,560	505,832,642	576,859,534
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	<u>1,093,566,637</u>	<u>1,161,483,677</u>	<u>1,262,286,404</u>

## Maryland Department of Health

### Summary of Developmental Disabilities Administration

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	157.00	152.00	152.00
Number of Contractual Positions	8.25	10.00	12.00
Salaries, Wages and Fringe Benefits	13,598,108	13,727,642	13,428,019
Technical and Special Fees	234,759	374,434	435,386
Operating Expenses	1,038,337,412	1,105,885,467	1,205,332,995
Net General Fund Expenditure	559,185,487	608,459,183	636,344,366
Special Fund Expenditure	2,207,232	5,695,718	5,992,500
Federal Fund Expenditure	490,777,560	505,832,642	576,859,534
Total Expenditure	1,052,170,279	1,119,987,543	1,219,196,400

## Maryland Department of Health

### M00M01.01 Program Direction - Developmental Disabilities Administration

#### Program Description

The Developmental Disabilities Administration (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, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	53.00	53.00
Number of Contractual Positions	1.25	3.00	4.00
01 Salaries, Wages and Fringe Benefits	5,408,038	5,569,156	5,453,591
02 Technical and Special Fees	85,584	140,353	177,149
03 Communications	77,773	60,565	73,653
04 Travel	28,677	16,067	14,807
06 Fuel and Utilities	189,226	98	95
07 Motor Vehicle Operation and Maintenance	1,221	1,014	837
08 Contractual Services	2,381,865	2,002,019	2,608,574
09 Supplies and Materials	15,376	20,222	24,764
10 Equipment - Replacement	16,116	0	16,116
11 Equipment - Additional	1,556	3,949	1,556
12 Grants, Subsidies, and Contributions	500,000	750,000	750,000
13 Fixed Charges	144,062	155,071	156,846
Total Operating Expenses	3,355,872	3,009,005	3,647,248
Total Expenditure	8,849,494	8,718,514	9,277,988
Net General Fund Expenditure	4,925,958	5,120,477	4,880,818
Federal Fund Expenditure	3,923,536	3,598,037	4,397,170
Total Expenditure	8,849,494	8,718,514	9,277,988
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	3,923,536	3,598,037	4,397,170
Total	3,923,536	3,598,037	4,397,170

## Maryland Department of Health

### M00M01.02 Community Services - Developmental Disabilities Administration

#### Program Description

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.

<b>Appropriation Statement</b>		<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
	Number of Authorized Positions	103.00	99.00	99.00
	Number of Contractual Positions	7.00	7.00	8.00
01	Salaries, Wages and Fringe Benefits	8,190,070	8,158,486	7,974,428
02	Technical and Special Fees	149,175	234,081	258,237
03	Communications	133,347	78,631	118,514
04	Travel	30,776	24,402	21,409
06	Fuel and Utilities	49,112	60,576	49,112
07	Motor Vehicle Operation and Maintenance	1,810	5,652	4,448
08	Contractual Services	1,033,836,140	1,101,964,042	1,200,780,856
09	Supplies and Materials	72,831	101,785	85,289
10	Equipment - Replacement	7,886	15,181	0
11	Equipment - Additional	1,286	0	0
12	Grants, Subsidies, and Contributions	450,000	225,000	225,000
13	Fixed Charges	398,352	401,193	401,119
	Total Operating Expenses	<u>1,034,981,540</u>	<u>1,102,876,462</u>	<u>1,201,685,747</u>
	Total Expenditure	<u>1,043,320,785</u>	<u>1,111,269,029</u>	<u>1,209,918,412</u>
	Net General Fund Expenditure	554,259,529	603,338,706	631,463,548
	Special Fund Expenditure	2,207,232	5,695,718	5,992,500
	Federal Fund Expenditure	486,854,024	502,234,605	572,462,364
	Total Expenditure	<u>1,043,320,785</u>	<u>1,111,269,029</u>	<u>1,209,918,412</u>
<b>Special Fund Expenditure</b>				
M00318	Grant Activity-Prior Fiscal Years	(1,021,862)	2,500,000	2,500,000
M00357	Waiting List Equity Fund	512,126	478,750	775,532
M00386	Fee Collections	2,716,968	2,716,968	2,716,968
	Total	<u>2,207,232</u>	<u>5,695,718</u>	<u>5,992,500</u>
<b>Federal Fund Expenditure</b>				
93.778	Medical Assistance Program	486,854,024	502,234,605	572,462,364
	Total	<u>486,854,024</u>	<u>502,234,605</u>	<u>572,462,364</u>



## Maryland Department of Health

### Summary of State Intellectual Disability Centers

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	441.50	497.25	497.25
Number of Contractual Positions	11.82	14.87	14.17
Salaries, Wages and Fringe Benefits	32,280,474	33,299,833	35,090,629
Technical and Special Fees	1,065,642	1,181,055	944,806
Operating Expenses	8,050,242	7,015,246	7,054,569
Net General Fund Expenditure	40,939,921	41,377,534	42,972,901
Special Fund Expenditure	426,840	89,003	87,506
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	41,396,358	41,496,134	43,090,004

## Maryland Department of Health

### M00M05.01 Holly Center - Holly Center

#### Program Description

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people 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.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	213.50	207.50	207.50
Number of Contractual Positions	3.28	4.22	5.52
01 Salaries, Wages and Fringe Benefits	14,085,359	14,422,699	13,880,084
02 Technical and Special Fees	363,971	417,073	436,427
03 Communications	31,792	37,524	34,528
04 Travel	2,675	2,631	2,549
06 Fuel and Utilities	510,470	393,300	551,530
07 Motor Vehicle Operation and Maintenance	64,789	101,482	82,962
08 Contractual Services	1,170,570	1,183,232	1,167,328
09 Supplies and Materials	804,134	860,561	756,667
10 Equipment - Replacement	45,343	2,497	2,067
11 Equipment - Additional	69,623	5,248	24,783
12 Grants, Subsidies, and Contributions	(13,344)	0	0
13 Fixed Charges	26,266	23,379	23,002
Total Operating Expenses	2,712,318	2,609,854	2,645,416
Total Expenditure	17,161,648	17,449,626	16,961,927
Net General Fund Expenditure	17,056,449	17,336,026	16,849,824
Special Fund Expenditure	75,602	84,003	82,506
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	17,161,648	17,449,626	16,961,927
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	23,402	26,790	25,294
M00311 Veterans Administration	15,728	21,309	21,306
M00312 Mobile Crisis	6,018	5,452	5,452
M00316 Worcester County	30,454	30,452	30,454
Total	75,602	84,003	82,506
<b>Reimbursable Fund Expenditure</b>			
M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00J02 Laboratories Administration	25,299	25,299	25,299
Total	29,597	29,597	29,597

## Maryland Department of Health

### M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - 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. 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.

#### Appropriation Statement

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	90.00	92.75	92.75
Number of Contractual Positions	4.34	9.00	7.00
01 Salaries, Wages and Fringe Benefits	7,012,079	7,517,372	7,459,044
02 Technical and Special Fees	309,187	356,359	213,168
03 Communications	9,100	8,003	9,066
04 Travel	7,449	3,992	5,105
06 Fuel and Utilities	4,527	5,317	6,022
07 Motor Vehicle Operation and Maintenance	5,545	6,781	5,337
08 Contractual Services	710,025	982,195	756,915
09 Supplies and Materials	35,749	117,812	61,436
10 Equipment - Replacement	23,178	146,669	27,000
11 Equipment - Additional	7,261	800	2,500
13 Fixed Charges	5,167	5,167	4,948
Total Operating Expenses	808,001	1,276,736	878,329
Total Expenditure	8,129,267	9,150,467	8,550,541
Net General Fund Expenditure	8,129,267	9,150,467	8,550,541
Total Expenditure	8,129,267	9,150,467	8,550,541

## Maryland Department of Health

### M00M07.01 Potomac Center - 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 admit 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 Individuals with Intellectual Disabilities (ICF-IID).

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	138.00	197.00	197.00
Number of Contractual Positions	3.20	0.65	0.65
01 Salaries, Wages and Fringe Benefits	10,673,279	10,657,490	13,193,128
02 Technical and Special Fees	363,939	379,936	266,934
03 Communications	21,007	20,660	19,698
04 Travel	15,576	6,783	6,595
06 Fuel and Utilities	274,439	281,611	293,946
07 Motor Vehicle Operation and Maintenance	12,542	44,573	23,626
08 Contractual Services	2,955,011	1,929,535	2,400,556
09 Supplies and Materials	375,515	280,693	431,414
10 Equipment - Replacement	48,001	16,500	20,396
12 Grants, Subsidies, and Contributions	2,566	5,000	5,000
13 Fixed Charges	14,715	15,004	13,089
Total Operating Expenses	3,719,372	2,600,359	3,214,320
Total Expenditure	14,756,590	13,637,785	16,674,382
Net General Fund Expenditure	14,754,024	13,632,785	16,669,382
Special Fund Expenditure	2,566	5,000	5,000
Total Expenditure	14,756,590	13,637,785	16,674,382
<b>Special Fund Expenditure</b>			
M00359 Donations	2,566	5,000	5,000
Total	2,566	5,000	5,000

## Maryland Department of Health

### M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

#### Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	509,757	702,272	558,373
02 Technical and Special Fees	28,545	27,687	28,277
03 Communications	2,846	2,813	816
06 Fuel and Utilities	449,548	151,903	65,737
07 Motor Vehicle Operation and Maintenance	9,179	10,616	10,705
08 Contractual Services	312,639	332,032	208,641
09 Supplies and Materials	1,849	1,414	1,701
13 Fixed Charges	34,490	29,519	28,904
Total Operating Expenses	810,551	528,297	316,504
Total Expenditure	1,348,853	1,258,256	903,154
Net General Fund Expenditure	1,000,181	1,258,256	903,154
Special Fund Expenditure	348,672	0	0
Total Expenditure	1,348,853	1,258,256	903,154
<b>Special Fund Expenditure</b>			
SWF316 Strategic Energy Investment Fund	348,672	0	0
Total	348,672	0	0

# MDH - Medical Care Programs Administration

## MISSION

The mission of the Medical Care Programs Administration 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 ensuring 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.

**Obj. 1.1** By calendar year (CY) 2019, 86 percent of HealthChoice children will receive necessary immunizations at age two.

**Obj. 1.2** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.

**Obj. 1.3** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.

**Obj. 1.4** By CY 2019, the percentage of HealthChoice children aged 0-20 years who received at least one ambulatory care service during the year will increase by 1.3 percentage points.

**Obj. 1.5** By CY 2019, the number of avoidable hospital admissions among HealthChoice children ages 6-17 years will be 157 per 100,000 enrollees.

**Obj. 1.6** By CY 2019, 1.3 percent of newborns in HealthChoice will have very low birth weight during the year.

**Obj. 1.7** By CY 2019, the percentage of Medicaid children aged 4-20 years who receive dental services during the year will increase by 2 percentage points.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	84%	84%	84%	86%	86%
Percent of HealthChoice children ages 12-23 months receiving a lead test	59%	61%	61%	61%	61%	62%	63%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	67%	65%	64%	65%	66%	67%
Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80.4%	80.3%	80.9%	81.2%	81.6%	82.0%	82.5%
Number of avoidable hospital admissions per 100,000	111.69	200.61	172.02	172.72	167.36	162.00	156.63
Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.4%	1.3%	1.6%	1.5%	1.4%	1.3%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	69%	69%	70%

M00Q

<https://mmcp.health.maryland.gov/>

# MDH - Medical Care Programs Administration

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

- Obj. 2.1** By fiscal year 2019, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2019, 73 percent of HealthChoice adults aged 21-64 years will receive at least one ambulatory care service during the year.
- Obj. 2.3** By CY 2019, the number of avoidable hospital admissions among HealthChoice adults aged 18-64 years will be 647 per 100,000 enrollees.
- Obj. 2.4** By CY 2019, the gap in access to ambulatory care services between White and Black HealthChoice participants will decrease by 0.5 percentage points, from 3.9 percent to 3.4 percent.

<b>Performance Measures</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
1 Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	47%	48%	49%
Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74.1%	72.6%	70.5%	71.5%	72.0%	72.6%	73.2%
Number of avoidable hospital admissions per 100,000	1,447.70	1,359.81	1,197.00	943.08	831.78	733.61	647.03
Percentage gap between access rate for Caucasians and the access rate for African-Americans to ambulatory care services	3.7%	4.0%	4.4%	3.9%	3.7%	3.5%	3.4%

**NOTES**

<sup>1</sup> Data is collected on fiscal year basis. 2017 data is actual, not estimated.

## Maryland Department of Health

### Summary of Medical Care Programs Administration

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	608.50	588.50	603.50
Number of Contractual Positions	100.72	114.35	104.84
Salaries, Wages and Fringe Benefits	52,197,877	51,540,350	51,393,087
Technical and Special Fees	4,606,556	4,626,960	4,275,865
Operating Expenses	10,663,653,321	11,220,631,631	11,541,950,961
Net General Fund Expenditure	3,015,430,771	3,178,932,755	3,424,675,307
Special Fund Expenditure	964,748,054	1,001,250,930	941,942,407
Federal Fund Expenditure	6,667,501,802	7,021,349,838	7,153,511,054
Reimbursable Fund Expenditure	72,777,127	75,265,418	77,491,145
Total Expenditure	10,720,457,754	11,276,798,941	11,597,619,913



## Maryland Department of Health

### 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 income eligible adults. 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. 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.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	0.53	0.87	0.35
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,360,060</b>	<b>3,036,467</b>	<b>3,046,864</b>
<b>02 Technical and Special Fees</b>	<b>40,076</b>	<b>61,881</b>	<b>23,564</b>
<b>03 Communications</b>	<b>12,040</b>	<b>19,409</b>	<b>23,748</b>
<b>04 Travel</b>	<b>12,944</b>	<b>6,987</b>	<b>6,690</b>
<b>08 Contractual Services</b>	<b>983,265</b>	<b>5,649,437</b>	<b>8,940,961</b>
<b>09 Supplies and Materials</b>	<b>2,935</b>	<b>1,911</b>	<b>1,282</b>
<b>10 Equipment - Replacement</b>	<b>3,579</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>4,645</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>34,771</b>	<b>18,072</b>	<b>31,857</b>
Total Operating Expenses	1,054,179	5,695,816	9,004,538
Total Expenditure	<u>4,454,315</u>	<u>8,794,164</u>	<u>12,074,966</u>
Net General Fund Expenditure	1,646,156	1,501,983	1,512,834
Special Fund Expenditure	0	5,400,000	4,900,000
Federal Fund Expenditure	<u>2,808,159</u>	<u>1,892,181</u>	<u>5,662,132</u>
Total Expenditure	<u>4,454,315</u>	<u>8,794,164</u>	<u>12,074,966</u>
<b>Special Fund Expenditure</b>			
M00346 Integrated Care Network	0	0	1,000,000
M00361 Local Health Department Collections	0	5,400,000	3,900,000
Total	<u>0</u>	<u>5,400,000</u>	<u>4,900,000</u>
<b>Federal Fund Expenditure</b>			
93.524 Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	855,607	0	0
93.757 State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	127,000	0
93.767 Children's Health Insurance Program	318,286	287,727	703,758
93.778 Medical Assistance Program	<u>1,634,266</u>	<u>1,477,454</u>	<u>4,958,374</u>
Total	<u>2,808,159</u>	<u>1,892,181</u>	<u>5,662,132</u>

## Maryland Department of Health

### M00Q01.02 Office of Systems, Operations and Pharmacy - Medical Care Programs Administration

#### Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. 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. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	188.50	180.50	180.50
Number of Contractual Positions	46.42	47.88	49.50
01 Salaries, Wages and Fringe Benefits	15,306,993	15,181,416	15,018,869
02 Technical and Special Fees	1,835,566	1,799,104	1,774,559
03 Communications	697,023	1,060,605	881,784
04 Travel	1,547	2,400	2,439
08 Contractual Services	4,587,477	5,453,874	6,697,388
09 Supplies and Materials	213,074	146,004	169,177
10 Equipment - Replacement	194,017	91,727	121,017
13 Fixed Charges	10,286	10,148	9,987
Total Operating Expenses	5,703,424	6,764,758	7,881,792
Total Expenditure	22,845,983	23,745,278	24,675,220
Net General Fund Expenditure	7,188,903	7,491,409	7,537,370
Federal Fund Expenditure	15,657,080	16,175,192	17,137,850
Reimbursable Fund Expenditure	0	78,677	0
Total Expenditure	22,845,983	23,745,278	24,675,220
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	455,907	527,175	521,492
93.778 Medical Assistance Program	15,201,173	15,648,017	16,616,358
Total	15,657,080	16,175,192	17,137,850
<b>Reimbursable Fund Expenditure</b>			
M00Q01 MDH - Medical Care Programs Administration	0	78,677	0
Total	0	78,677	0

## Maryland Department of Health

### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Program Description

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 Services 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. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal 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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
03 Communications	9,588	0	0
04 Travel	2,133	0	0
08 Contractual Services	9,190,574,618	9,525,938,066	9,719,189,577
09 Supplies and Materials	3,444	0	0
10 Equipment - Replacement	121,950	0	0
11 Equipment - Additional	7,444	0	0
Total Operating Expenses	<u>9,190,719,177</u>	<u>9,525,938,066</u>	<u>9,719,189,577</u>
Total Expenditure	<u><u>9,190,719,177</u></u>	<u><u>9,525,938,066</u></u>	<u><u>9,719,189,577</u></u>
Net General Fund Expenditure	2,576,375,723	2,691,533,238	2,894,447,988
Special Fund Expenditure	933,106,448	962,957,977	906,888,641
Federal Fund Expenditure	5,610,752,329	5,796,260,110	5,845,654,321
Reimbursable Fund Expenditure	<u>70,484,677</u>	<u>75,186,741</u>	<u>72,198,627</u>
Total Expenditure	<u><u>9,190,719,177</u></u>	<u><u>9,525,938,066</u></u>	<u><u>9,719,189,577</u></u>
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	7,350	4,208,738	4,208,738
M00332 Nursing Home Provider Fee	153,747,414	152,369,412	152,294,611
M00340 Health Care Coverage Fund	165,077,855	175,615,840	170,522,928
M00356 Hospital Assessments	364,825,032	364,825,000	329,825,000
M00361 Local Health Department Collections	1,198,787	1,172,542	885,888
M00384 Recoveries from Medicaid Providers	19,276,370	25,996,445	19,276,370
SWF305 Cigarette Restitution Fund	86,170,000	81,770,000	78,434,409
SWF310 Rate Stabilization Fund	<u>142,803,640</u>	<u>157,000,000</u>	<u>151,440,697</u>
Total	<u>933,106,448</u>	<u>962,957,977</u>	<u>906,888,641</u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	14,666,885	14,108,663	19,825,124
93.778 Medical Assistance Program	5,590,175,533	5,767,852,223	5,818,879,401
93.791 Money Follows the Person Rebalancing Demonstration	<u>5,909,911</u>	<u>14,299,224</u>	<u>6,949,796</u>
Total	<u><u>5,610,752,329</u></u>	<u><u>5,796,260,110</u></u>	<u><u>5,845,654,321</u></u>

## Maryland Department of Health

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### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	2,215,858	2,214,949	2,215,858
M00R01	Health Regulatory Commissions	101,065	197,704	101,065
R00A02	Aid to Education	68,167,754	72,774,088	69,881,704
	Total	<u>70,484,677</u>	<u>75,186,741</u>	<u>72,198,627</u>

## Maryland Department of Health

### 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, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office 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, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	207.40	202.40	202.40
Number of Contractual Positions	36.63	37.70	37.53
01 Salaries, Wages and Fringe Benefits	19,242,518	19,072,125	18,838,723
02 Technical and Special Fees	1,990,802	1,779,580	1,805,569
03 Communications	148,813	126,359	144,151
04 Travel	59,286	82,523	48,010
07 Motor Vehicle Operation and Maintenance	2,555	3,714	3,554
08 Contractual Services	14,920,706	28,794,754	28,753,729
09 Supplies and Materials	141,993	104,359	109,369
11 Equipment - Additional	37,226	6,381	5,247
13 Fixed Charges	15,256	14,679	14,988
Total Operating Expenses	15,325,835	29,132,769	29,079,048
Total Expenditure	36,559,155	49,984,474	49,723,340
Net General Fund Expenditure	11,534,091	11,955,706	11,699,057
Special Fund Expenditure	1,057,897	1,900,000	1,900,000
Federal Fund Expenditure	23,967,167	36,128,768	36,124,283
Total Expenditure	36,559,155	49,984,474	49,723,340
<b>Special Fund Expenditure</b>			
M00345 Health Information Exchange Fund	1,057,897	1,900,000	1,900,000
Total	1,057,897	1,900,000	1,900,000
<b>Federal Fund Expenditure</b>			
93.627 TEFT Grant	382,976	1,729,113	1,773,012
93.767 Children's Health Insurance Program	521,439	722,796	558,354
93.778 Medical Assistance Program	22,183,562	32,655,643	32,845,887
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	82,633	78,937	78,937
93.791 Money Follows the Person Rebalancing Demonstration	796,557	942,279	868,093
Total	23,967,167	36,128,768	36,124,283

## Maryland Department of Health

### M00Q01.05 Office of Finance - Medical Care Programs Administration

#### Program Description

This office reports directly to the Deputy Secretary for Health Care Financing. The 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, Managed Care Organization rate setting, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

#### Appropriation Statement

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	0.88	1.00	0.86
01 Salaries, Wages and Fringe Benefits	2,952,469	2,877,776	2,763,021
02 Technical and Special Fees	52,656	42,198	43,835
03 Communications	13,730	17,462	17,369
04 Travel	11,881	14,609	9,037
07 Motor Vehicle Operation and Maintenance	326	0	0
08 Contractual Services	174,378	205,247	178,215
09 Supplies and Materials	17,181	15,338	16,103
10 Equipment - Replacement	14,083	0	0
11 Equipment - Additional	2,296	1,718	2,113
13 Fixed Charges	7,200	5,605	6,273
Total Operating Expenses	241,075	259,979	229,110
Total Expenditure	3,246,200	3,179,953	3,035,966
Net General Fund Expenditure	1,498,547	1,479,491	1,412,614
Federal Fund Expenditure	1,747,653	1,700,462	1,623,352
Total Expenditure	3,246,200	3,179,953	3,035,966
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	232,847	306,022	283,897
93.778 Medical Assistance Program	1,514,806	1,394,440	1,339,455
Total	1,747,653	1,700,462	1,623,352

## Maryland Department of Health

### M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

**Program Description**

This 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, and laboratory services required by certified beneficiaries.

**Appropriation Statement**

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
08 Contractual Services	5,759,805	5,409,430	5,398,811
Total Operating Expenses	<u>5,759,805</u>	<u>5,409,430</u>	<u>5,398,811</u>
Total Expenditure	<u><u>5,759,805</u></u>	<u><u>5,409,430</u></u>	<u><u>5,398,811</u></u>
Net General Fund Expenditure	5,477,337	5,107,618	5,106,487
Special Fund Expenditure	<u>282,468</u>	<u>301,812</u>	<u>292,324</u>
Total Expenditure	<u><u>5,759,805</u></u>	<u><u>5,409,430</u></u>	<u><u>5,398,811</u></u>
<b>Special Fund Expenditure</b>			
M00386 Fee Collections	<u>282,468</u>	<u>301,812</u>	<u>292,324</u>
Total	<u><u>282,468</u></u>	<u><u>301,812</u></u>	<u><u>292,324</u></u>

## Maryland Department of Health

### 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 federal poverty level.

#### Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	232,876,799	275,509,814	258,268,999
	Total Operating Expenses	232,876,799	275,509,814	258,268,999
	Total Expenditure	<u>232,876,799</u>	<u>275,509,814</u>	<u>258,268,999</u>
	Net General Fund Expenditure	27,670,930	32,878,231	30,766,410
	Special Fund Expenditure	1,470,753	1,524,556	1,882,248
	Federal Fund Expenditure	203,735,116	241,107,027	225,620,341
	Total Expenditure	<u>232,876,799</u>	<u>275,509,814</u>	<u>258,268,999</u>
<b>Special Fund Expenditure</b>				
	M00386 Fee Collections	1,470,753	1,524,556	1,882,248
	Total	<u>1,470,753</u>	<u>1,524,556</u>	<u>1,882,248</u>
<b>Federal Fund Expenditure</b>				
	93.767 Children's Health Insurance Program	203,735,116	241,107,027	225,620,341
	Total	<u>203,735,116</u>	<u>241,107,027</u>	<u>225,620,341</u>



## Maryland Department of Health

### M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

**Program Description**

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH 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**

		<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
08	Contractual Services	15,486,079	37,804,409	44,007,555
	Total Operating Expenses	15,486,079	37,804,409	44,007,555
	Total Expenditure	<u>15,486,079</u>	<u>37,804,409</u>	<u>44,007,555</u>
	Federal Fund Expenditure	13,193,629	37,804,409	44,007,555
	Reimbursable Fund Expenditure	2,292,450	0	0
	Total Expenditure	<u>15,486,079</u>	<u>37,804,409</u>	<u>44,007,555</u>
<b>Federal Fund Expenditure</b>				
93.778	Medical Assistance Program	13,193,629	37,804,409	44,007,555
	Total	<u>13,193,629</u>	<u>37,804,409</u>	<u>44,007,555</u>
<b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	2,292,450	0	0
	Total	<u>2,292,450</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### 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 the HealthChoice Program and the Maryland Children's Health Program. 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. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	153.60	148.60	163.60
Number of Contractual Positions	16.26	26.90	16.60
01 Salaries, Wages and Fringe Benefits	11,216,134	11,221,212	11,571,476
02 Technical and Special Fees	687,456	944,197	628,338
03 Communications	160,689	243,957	200,948
04 Travel	267	551	102
06 Fuel and Utilities	7,291	12,674	7,673
07 Motor Vehicle Operation and Maintenance	104	0	0
08 Contractual Services	666,575	535,237	527,878
09 Supplies and Materials	53,775	66,860	58,688
13 Fixed Charges	110,518	133,706	133,747
Total Operating Expenses	999,219	992,985	929,036
Total Expenditure	12,902,809	13,158,394	13,128,850
Net General Fund Expenditure	4,451,001	4,639,255	4,644,388
Federal Fund Expenditure	8,451,808	8,519,139	8,484,462
Total Expenditure	12,902,809	13,158,394	13,128,850
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	683,798	875,162	734,390
93.778 Medical Assistance Program	7,768,010	7,643,977	7,750,072
Total	8,451,808	8,519,139	8,484,462

## Maryland Department of Health

### M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

#### Program Description

The Behavioral Health 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 Behavioral Health 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. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

#### Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	1,177,891,631	1,315,223,061	1,453,152,122
	Total Operating Expenses	<u>1,177,891,631</u>	<u>1,315,223,061</u>	<u>1,453,152,122</u>
	Total Expenditure	<u><u>1,177,891,631</u></u>	<u><u>1,315,223,061</u></u>	<u><u>1,453,152,122</u></u>
	Net General Fund Expenditure	379,588,083	422,345,824	467,548,159
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	787,188,861	881,762,550	969,196,758
	Reimbursable Fund Expenditure	0	0	5,292,518
	Total Expenditure	<u><u>1,177,891,631</u></u>	<u><u>1,315,223,061</u></u>	<u><u>1,453,152,122</u></u>

#### Special Fund Expenditure

M00340	Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
	Total	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>

#### Federal Fund Expenditure

93.767	Children's Health Insurance Program	38,729,477	32,445,056	45,917,455
93.778	Medical Assistance Program	747,822,218	848,685,007	922,630,795
93.791	Money Follows the Person Rebalancing Demonstration	637,166	632,487	648,508
	Total	<u>787,188,861</u>	<u>881,762,550</u>	<u>969,196,758</u>

#### Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	0	0	5,292,518
	Total	<u>0</u>	<u>0</u>	<u>5,292,518</u>

## Maryland Department of Health

### M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

#### Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	119,703	151,354	154,134
03 Communications	86,161	118,605	137,079
04 Travel	0	2,000	6,000
08 Contractual Services	17,506,937	17,776,391	14,663,748
09 Supplies and Materials	0	2,500	2,500
11 Equipment - Additional	0	1,000	1,000
13 Fixed Charges	3,000	48	46
Total Operating Expenses	17,596,098	17,900,544	14,810,373
Total Expenditure	17,715,801	18,051,898	14,964,507
Special Fund Expenditure	17,715,801	18,051,898	14,964,507
Total Expenditure	17,715,801	18,051,898	14,964,507
<b>Special Fund Expenditure</b>			
D79307 Senior Prescription Drug Assistance Program	17,715,801	18,051,898	14,964,507
Total	17,715,801	18,051,898	14,964,507

# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

## MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and the developing strategies to deliver comprehensive health care regardless of ability to pay.

## VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve quality of care in the hospital industry.

**Obj. 1.1** All 46 Maryland acute general hospitals shall obtain a performance score of 90 percent or above in each measure within the performance domain.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of hospitals 90 percent or above in heart attacks	45	23	19	N/A	N/A	N/A	N/A
<sup>1</sup> Number of hospitals 90 percent or above in heart failure	45	45	46	N/A	N/A	N/A	N/A
<sup>1</sup> Number of hospitals 90 percent or above in pneumonia	40	40	43	N/A	N/A	N/A	N/A
<sup>1</sup> Number of hospitals 90 percent or above in Surgical Care	45	45	44	N/A	N/A	N/A	N/A

**Obj. 1.2** To improve patient satisfaction at Maryland Acute General Hospitals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>2</sup> Hospitals 75 percent or above in overall patient satisfaction (patient satisfaction score of 9 out of 10 or better)	30	30	3	5	0	7	7
Overall hospital performance on patient experience of care	N/A	68%	69%	69%	69%	69%	69%

**Obj. 1.3** To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Overall hospital performance on best practice process measures	N/A	98%	98%	96%	97%	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	13%	13%	12%	12%	12%	12%	12%
Case-mix adjusted, potentially preventable complication rate	140%	108%	90%	82%	70%	70%	70%

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# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 1.4 To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	N/A	N/A	9,453	13,006	14,700	16,560
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider care manager	N/A	N/A	N/A	172	4,120	6,400	9,200
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	N/A	N/A	244	3,179	4,600	6,440

## Goal 2. Improve access to and affordability of health care for all Maryland residents.

Obj. 2.1 Improve access to health insurance in the small and large group markets.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
<sup>2</sup> Proportion of persons under age 65 years of age with health insurance	88.3%	93.5%	92.5%	92.8%	92.5%	92.5%	92.5%
<sup>2</sup> Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	N/A	27.4%	N/A	18.0%	18.9%	18.9%	18.9%

Obj. 2.2 Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland hospitals regulated	N/A	54	55	55	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	N/A	21	20	23	21	21	21
Maryland hospitals receiving funding from Uncompensated Care	N/A	27	28	25	28	28	28
Maryland hospitals operating under global (GBR) payment structure	N/A	48	48	51	52	52	52
Maryland hospitals operating under Potentially Avoidable Utilization	N/A	48	48	48	52	52	52
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	N/A	100%	100%	100%	100%	100%	100%

# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 2.3 Increase access to integrated primary and behavioral health services in community-based settings.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	14	5	6	5	6	4	6

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

Obj. 3.1 Eliminate unnecessary administrative expenses through adoption of health information technology.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	90	114	204	325	N/A	N/A	N/A
Number of hospitals exchanging clinical information	42	46	47	48	N/A	N/A	N/A
Percentage of providers with access to HIE that use HIE	48%	63%	70%	75%	N/A	N/A	N/A
Number of provider queries	N/A	N/A	N/A	1,257,956	1,346,684	1,450,000	1,550,000
Number of unique users	N/A	N/A	N/A	25,862	53,189	57,500	58,900
Number of Encounter Notification System (ENS) alerts to physicians	N/A	N/A	N/A	18,019,775	18,488,775	18,750,000	18,950,000
Number of ambulatory practices connected to HIE	N/A	N/A	N/A	1,349	1,463	1,590	1,950

Obj. 3.2 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Alternative Rate Methodology (ARM) applications completed	N/A	35	40	37	37	37	37
Maryland all-payer per capita hospital revenue growth	N/A	1.5%	2.3%	0.8%	3.0%	3.0%	3.0%

Obj. 3.3 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	N/A	< 2.2%	< 0.04%	< 0.5%	< 2.73%	< 2.0%	< 0.5%

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# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 3.4 Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of reverse referral pilot projects and community hospital partnerships	3	6	9	9	11	10	8

## OTHER PERFORMANCE METRICS

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	412,455,978	389,825,000	389,825,000	364,825,000	364,825,000	339,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	138,733,839	158,555,141	164,897,347	165,192,897	175,615,840	181,637,615	187,865,873
Maryland Health Insurance Plan (D79Z02.01)	127,227,730	103,829,280	62,213,806	N/A	N/A	N/A	N/A
Nurse Support Program II (R60I00.38)	14,120,316	14,839,386	15,263,942	15,622,266	15,947,534	16,375,830	16,500,000
Nurse Support Program I (non-budgeted)	13,786,308	15,193,420	15,335,908	15,674,793	16,218,248	16,639,270	17,000,000
HSCRC User Fees (M00R01.02)	5,351,676	7,016,529	9,685,460	10,497,331	10,530,745	12,000,000	12,000,000
Maryland Patient Safety Center (non-budgeted)	1,225,637	1,200,000	1,080,000	972,000	874,800	656,100	492,075
Health Information Exchange (non-budgeted)	1,313,753	1,166,280	18,500,000	3,250,000	2,360,000	2,360,000	2,360,000

## NOTES

<sup>1</sup> Measure retired by Centers for Medicare and Medicaid Services (CMS) in 2016.

<sup>2</sup> 2017 data for this measure is estimated; actual data will not be available until 2018.

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## Maryland Department of Health

### Summary of Health Regulatory Commissions

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	100.90	95.90	103.90
Number of Contractual Positions	1.00	1.00	0.00
Salaries, Wages and Fringe Benefits	12,475,021	12,715,035	12,928,156
Technical and Special Fees	54,523	109,278	48,791
Operating Expenses	148,710,810	188,008,873	191,951,027
Special Fund Expenditure	160,437,007	200,833,186	204,927,974
Federal Fund Expenditure	803,347	0	0
Total Expenditure	161,240,354	200,833,186	204,927,974

## Maryland Department of Health

### M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

#### Program Description

The Maryland Health Care Commission (MHCC) operates 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 centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	57.90	53.90	53.90
01 Salaries, Wages and Fringe Benefits	6,787,571	7,073,780	6,407,203
02 Technical and Special Fees	17,568	23,483	35,683
03 Communications	29,197	42,544	36,704
04 Travel	65,216	67,129	60,903
08 Contractual Services	36,517,494	44,530,145	50,653,037
09 Supplies and Materials	33,448	33,313	35,117
10 Equipment - Replacement	137,914	22,500	0
12 Grants, Subsidies, and Contributions	3,200,000	3,800,000	3,300,000
13 Fixed Charges	229,992	298,564	280,981
Total Operating Expenses	40,213,261	48,794,195	54,366,742
Total Expenditure	47,018,400	55,891,458	60,809,628
Special Fund Expenditure	46,215,053	55,891,458	60,809,628
Federal Fund Expenditure	803,347	0	0
Total Expenditure	47,018,400	55,891,458	60,809,628
<b>Special Fund Expenditure</b>			
M00343 Grants from Network for Regional Health Care Improvement	79,585	0	0
M00345 Health Information Exchange Fund	19,887,485	25,000,000	31,000,000
M00385 Maryland Health Care Commission	13,175,436	15,091,458	14,509,628
M00415 Maryland Trauma Physician Services	9,872,547	12,600,000	12,000,000
SWF317 Maryland Emergency Medical System Operations Fund	3,200,000	3,200,000	3,300,000
Total	46,215,053	55,891,458	60,809,628
<b>Federal Fund Expenditure</b>			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review	803,347	0	0
Total	803,347	0	0

## Maryland Department of Health

### 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, provide incentives for hospitals to provide high quality 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 and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	40.00	39.00	47.00
01 Salaries, Wages and Fringe Benefits	5,236,214	5,245,262	6,112,053
02 Technical and Special Fees	5,600	7,933	6,358
03 Communications	33,953	36,185	37,192
04 Travel	52,766	157,092	158,470
08 Contractual Services	101,739,401	134,170,305	129,382,211
09 Supplies and Materials	26,827	24,288	27,189
11 Equipment - Additional	25,604	200,000	166,500
13 Fixed Charges	183,195	219,852	228,373
Total Operating Expenses	102,061,746	134,807,722	129,999,935
Total Expenditure	107,303,560	140,060,917	136,118,346
Special Fund Expenditure	107,303,560	140,060,917	136,118,346
Total Expenditure	107,303,560	140,060,917	136,118,346
<b>Special Fund Expenditure</b>			
M00346 Integrated Care Network	0	6,000,000	0
M00388 Health Services Cost Review Commission User Fees	9,069,558	14,060,917	16,118,346
M00425 Uncompensated Care Fund	98,234,002	120,000,000	120,000,000
Total	107,303,560	140,060,917	136,118,346

## Maryland Department of Health

### M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

#### Program Description

This eleven-member 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 viability and improve 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.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	451,236	395,993	408,900
02 Technical and Special Fees	31,355	77,862	6,750
03 Communications	4,271	3,471	3,562
04 Travel	13,544	11,879	11,879
08 Contractual Services	202,449	195,324	234,068
09 Supplies and Materials	3,448	2,758	2,319
10 Equipment - Replacement	61	0	0
11 Equipment - Additional	976	0	0
12 Grants, Subsidies, and Contributions	6,192,137	4,173,468	7,312,928
13 Fixed Charges	18,917	20,056	19,594
Total Operating Expenses	6,435,803	4,406,956	7,584,350
Total Expenditure	6,918,394	4,880,811	8,000,000
Special Fund Expenditure	6,918,394	4,880,811	8,000,000
Total Expenditure	6,918,394	4,880,811	8,000,000
<b>Special Fund Expenditure</b>			
M00387 Community Health Resources Commission Fund	6,918,394	4,880,811	8,000,000
Total	6,918,394	4,880,811	8,000,000

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
<b>M00 - Maryland Department of Health</b>						
<b>M00A01 - Office of the Secretary</b>						
<b>M00A0101 - Executive Direction</b>						
Admin Aide OAG	1.00	48,977	1.00	48,980	1.00	48,980
Admin Officer II	1.00	54,535	1.00	55,056	1.00	55,056
Admin Officer III	2.00	94,390	2.00	100,094	2.00	100,094
Admin Spec II	1.00	9,089	0.00	0	0.00	0
Admin Spec III	0.00	0	1.00	34,390	1.00	34,390
Administrator I	8.00	562,415	8.00	500,008	8.00	500,008
Administrator I OAG	1.00	67,634	1.00	67,639	1.00	67,639
Administrator II	4.00	192,472	2.00	116,349	2.00	116,349
Administrator III	5.00	426,859	6.00	439,153	6.00	439,153
Administrator IV	1.00	60,962	2.00	129,771	2.00	129,771
Administrator V	1.00	50,928	1.00	71,172	1.00	71,172
Asst Attorney General IV	1.00	52,802	1.00	65,964	1.00	65,964
Asst Attorney General V	1.00	14,261	0.00	0	0.00	0
Asst Attorney General VI	9.00	765,442	8.00	731,623	8.00	731,623
Asst Attorney General VIII	2.00	227,509	2.00	227,526	2.00	227,526
Dep Secy DHMH Operations	0.00	0	1.00	106,773	1.00	106,773
Designated Admin Mgr II	1.00	52,995	0.00	0	0.00	0
Designated Admin Mgr III	1.00	43,104	1.00	83,553	1.00	83,553
Designated Admin Mgr IV	1.00	138,778	1.00	92,564	1.00	92,564
Div Dir Ofc Atty General	1.00	128,424	1.00	129,672	1.00	129,672
Exec Aide X	1.00	36,822	0.00	0	0.00	0
Exec Assoc I	2.00	110,989	2.00	104,998	2.00	104,998
Exec Assoc II	1.00	55,487	1.00	55,491	1.00	55,491
Exec Assoc III	1.00	70,825	1.00	70,830	1.00	70,830
Exec V	1.00	58,368	1.00	85,902	1.00	85,902
Exec VII	1.00	115,871	1.00	110,160	1.00	110,160
Fiscal Services Admin III	1.00	87,722	1.00	87,729	1.00	87,729
Fiscal Services Admin IV	1.00	71,753	1.00	73,126	1.00	73,126
Fiscal Services Admin V	1.00	93,452	1.00	90,827	1.00	90,827
Hlth Policy Analyst Advanced	1.00	14,945	1.00	62,474	1.00	62,474
Internal Auditor I	1.00	8,528	1.00	51,051	1.00	51,051
Internal Auditor II	12.00	735,757	11.00	678,108	11.00	678,108
Internal Auditor Lead	3.00	195,623	3.00	195,637	3.00	195,637
Internal Auditor Prog Super	3.00	218,106	3.00	222,405	3.00	222,405
Internal Auditor Super	6.00	414,941	6.00	475,938	6.00	475,938
IT Programmer Analyst I	1.00	61,492	1.00	61,497	1.00	61,497
IT Programmer Analyst II	1.00	34,323	1.00	46,857	1.00	46,857
IT Programmer Analyst Lead/Advanced	1.00	64,897	1.00	64,902	1.00	64,902
IT Quality Assurance Spec	1.00	51,251	1.00	49,899	1.00	49,899
Management Assoc OAG	1.00	46,720	1.00	46,208	1.00	46,208
Management Associate	2.00	87,804	3.00	131,574	3.00	131,574
Med Care Prgm Mgr III	1.00	76,218	1.00	76,224	1.00	76,224
Med Care Prgm Spec II	5.00	287,529	6.00	316,024	6.00	316,024
Med Care Prgm Supv	0.00	0	1.00	44,017	1.00	44,017
Medical Serv Reviewing Nurse II	2.00	75,334	2.00	111,244	2.00	111,244
Medical Serv Reviewing Nurse Sup	1.00	63,916	1.00	49,899	1.00	49,899
Office Clerk II OAG	1.00	36,495	1.00	36,826	1.00	36,826

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Secy II	1.00	44,811	1.00	44,812	1.00	44,812
Paralegal II OAG	1.00	45,020	1.00	45,023	1.00	45,023
Pharmacist II	1.00	17,995	1.00	46,857	1.00	46,857
Physician Program Specialist	1.00	103,566	1.00	138,104	1.00	138,104
Prgm Admin I Hlth Services	1.00	57,641	1.00	58,091	1.00	58,091
Prgm Admin IV Hlth Services	1.00	66,328	1.00	53,193	1.00	53,193
Prgm Mgr II	1.00	105,560	1.00	84,479	1.00	84,479
Prgm Mgr III	1.00	81,643	1.00	83,553	1.00	83,553
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	2.00	219,682	2.00	198,875	2.00	198,875
Prgm Mgr Senior II	3.00	238,298	3.00	260,987	3.00	260,987
Prgm Mgr Senior III	1.00	130,636	1.00	123,792	1.00	123,792
Principal Counsel	1.00	70,779	1.00	108,286	1.00	108,286
Pub Affairs Officer I	1.00	50,191	1.00	36,557	1.00	36,557
Secy Dept Hlth & Mental Hygiene	1.00	179,559	1.00	174,417	1.00	174,417
Social Worker II, Health Svcs	1.00	70,263	1.00	70,265	1.00	70,265
Visual Communications Supv	1.00	64,583	1.00	64,588	1.00	64,588
<b>Total M00A0101</b>	<b>115.00</b>	<b>7,817,038</b>	<b>114.00</b>	<b>8,095,756</b>	<b>114.00</b>	<b>8,095,756</b>
<b>M00A0102 - Operations</b>						
Accountant Advanced	5.00	299,653	4.00	243,334	4.00	243,334
Accountant I	2.00	76,891	3.00	118,058	3.00	118,058
Accountant II	2.00	110,038	1.00	41,358	1.00	41,358
Accountant Manager II	1.00	82,895	1.00	82,901	1.00	82,901
Accountant Manager III	3.00	225,809	3.00	244,213	3.00	244,213
Accountant Supervisor I	1.00	54,292	2.00	101,155	2.00	101,155
Accountant Supervisor II	2.00	132,100	2.00	132,112	2.00	132,112
Admin Aide	2.00	92,054	2.00	92,060	2.00	92,060
Admin Officer I	2.00	99,982	2.00	100,531	2.00	100,531
Admin Officer II	1.00	10,685	1.00	52,020	1.00	52,020
Admin Officer III	3.00	272,216	3.00	167,728	3.00	167,728
Admin Prog Mgr I	1.00	156,880	1.00	85,401	1.00	85,401
Admin Prog Mgr II	1.00	78,013	1.00	87,729	1.00	87,729
Admin Spec I	1.00	25,416	0.00	0	0.00	0
Admin Spec II	1.00	59,940	1.00	48,980	1.00	48,980
Admin Spec III	2.00	87,957	2.00	89,101	2.00	89,101
Administrator I	4.00	168,890	4.00	209,200	4.00	209,200
Administrator II	2.50	118,934	1.50	102,936	1.50	102,936
Administrator III	8.00	441,962	6.00	431,616	6.00	431,616
Administrator V	1.00	91,100	1.00	91,107	1.00	91,107
Agency Budget Spec I	1.00	23,679	1.00	47,063	1.00	47,063
Agency Budget Spec II	2.00	107,009	2.00	105,946	2.00	105,946
Agency Budget Spec Lead	1.00	62,079	1.00	62,676	1.00	62,676
Agency Hlth And Safety Spec II	0.00	0	1.00	43,209	1.00	43,209
Agency Procurement Spec I	2.00	75,368	3.00	140,573	3.00	140,573
Agency Procurement Spec II	4.00	213,650	4.00	199,107	4.00	199,107
Agency Procurement Spec Lead	2.00	117,480	2.00	118,607	2.00	118,607
Agency Procurement Spec Trainee	1.00	22,776	0.00	0	0.00	0
Agency Project EngrArch II	2.00	54,968	2.00	89,658	2.00	89,658
Agency Project EngrArch III	1.00	11,244	1.00	68,723	1.00	68,723
Agency Project EngrArch Supv	1.00	75,012	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Asst Attorney General VI	1.00	103,735	1.00	103,743	1.00	103,743
Computer Info Services Spec I	2.00	98,545	2.00	98,964	2.00	98,964
Computer Info Services Spec II	2.00	124,248	1.00	62,179	1.00	62,179
Computer Info Services Spec Manager	1.00	39,647	1.00	80,078	1.00	80,078
Computer Info Services Spec Supv	2.00	121,159	2.00	121,719	2.00	121,719
Computer Network Spec II	8.00	531,150	9.00	524,887	9.00	524,887
Computer Network Spec Lead	3.00	240,323	3.00	206,273	3.00	206,273
Computer Network Spec Mgr	1.00	91,104	1.00	91,107	1.00	91,107
Computer Network Spec Supr	1.00	79,199	1.00	79,205	1.00	79,205
Computer Operator II	2.00	96,899	0.00	0	0.00	0
Data Entry Operator Lead	2.00	68,205	0.00	0	0.00	0
Database Specialist II	3.00	169,815	3.00	237,234	3.00	237,234
Database Specialist Manager	1.00	75,195	1.00	78,322	1.00	78,322
Designated Admin Mgr IV	1.00	9,547	0.00	0	0.00	0
Emp Training Spec II	1.00	5,595	0.00	0	0.00	0
Epidemiologist III	0.00	0	1.00	49,899	1.00	49,899
Exec Aide X	1.00	5,505	0.00	0	0.00	0
Financial Agent I	1.00	26,246	2.00	54,096	2.00	54,096
Financial Agent II	1.00	20,918	1.00	29,713	1.00	29,713
Financial Agent III	7.00	287,729	7.00	282,708	7.00	282,708
Financial Agent Operations Chf	0.00	0	1.00	41,358	1.00	41,358
Financial Agent Supervisor I	3.00	154,629	3.00	150,095	3.00	150,095
Financial Agent Supervisor II	1.00	56,187	1.00	56,725	1.00	56,725
Fiscal Accounts Clerk I	4.00	97,724	4.00	112,464	4.00	112,464
Fiscal Accounts Clerk II	5.00	176,462	5.00	175,738	5.00	175,738
Fiscal Accounts Clerk Supervisor	3.00	117,385	3.00	117,674	3.00	117,674
Fiscal Accounts Technician I	2.00	71,897	2.00	71,725	2.00	71,725
Fiscal Accounts Technician II	7.00	348,920	8.00	357,713	8.00	357,713
Fiscal Accounts Technician Supv	4.00	220,693	4.00	218,728	4.00	218,728
Fiscal Services Admin VI	2.00	192,322	2.00	194,023	2.00	194,023
HR Administrator I	4.00	181,992	4.00	243,570	4.00	243,570
HR Administrator IV	4.00	326,199	4.00	328,628	4.00	328,628
HR Director II	1.00	108,627	1.00	108,635	1.00	108,635
HR Director III	1.00	110,542	1.00	111,612	1.00	111,612
HR Officer I	5.00	295,127	5.00	274,978	5.00	274,978
HR Officer II	3.00	143,983	3.00	151,196	3.00	151,196
HR Officer III	2.00	63,112	2.00	124,057	2.00	124,057
HR Specialist	1.00	57,988	2.00	100,240	2.00	100,240
IT Asst Director II	2.00	149,086	2.00	165,721	2.00	165,721
IT Asst Director III	2.00	190,365	2.00	191,198	2.00	191,198
IT Asst Director IV	1.00	110,725	1.00	110,729	1.00	110,729
IT Functional Analyst I	1.00	61,587	1.00	62,179	1.00	62,179
IT Programmer Analyst II	2.00	75,898	2.00	125,154	2.00	125,154
IT Programmer Analyst Lead/Advanced	2.00	198,793	2.00	133,576	2.00	133,576
IT Programmer Analyst Manager	1.00	88,554	1.00	89,400	1.00	89,400
IT Programmer Analyst Supervisor	1.00	83,805	1.00	83,811	1.00	83,811
IT Quality Assurance Spec	2.00	140,093	2.00	141,448	2.00	141,448
IT Quality Assurance Spec Manager	1.00	91,104	1.00	91,107	1.00	91,107
IT Quality Assurance Spec Supervisor	1.00	83,805	1.00	83,811	1.00	83,811
Maint Supv III	0.00	0	1.00	68,939	1.00	68,939

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Management Advocate I	1.00	28,552	0.00	0	0.00	0
Management Advocate II	1.00	77,366	2.00	136,657	2.00	136,657
Management Advocate Prgm Chf	1.00	91,828	1.00	91,835	1.00	91,835
Management Advocate Supv	1.00	83,680	1.00	84,479	1.00	84,479
Management Associate	1.00	49,731	1.00	49,734	1.00	49,734
Management Development Spec	3.00	174,644	3.00	188,192	3.00	188,192
Office Clerk I	1.00	9,330	0.00	0	0.00	0
Office Clerk II	2.00	69,423	2.00	69,862	2.00	69,862
Office Manager	1.00	54,615	1.00	54,619	1.00	54,619
Office Secy II	1.00	38,403	1.00	38,753	1.00	38,753
Office Secy III	3.00	124,220	3.00	124,162	3.00	124,162
Office Services Clerk	7.00	291,370	8.00	306,323	8.00	306,323
Office Supervisor	1.00	46,347	1.00	46,350	1.00	46,350
Personnel Associate I	1.00	38,692	1.00	39,046	1.00	39,046
Personnel Associate II	1.00	83,361	1.00	50,818	1.00	50,818
Personnel Associate III	4.00	162,019	4.00	184,122	4.00	184,122
Personnel Clerk	1.00	18,254	1.00	32,996	1.00	32,996
Prgm Mgr III	1.00	76,708	1.00	77,453	1.00	77,453
Prgm Mgr IV	1.00	89,964	1.00	90,827	1.00	90,827
Prgm Mgr Senior I	1.00	67,487	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	1.00	98,600	1.00	94,039	1.00	94,039
Prgm Mgr Senior III	1.00	113,469	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	1.00	71,534	1.00	132,186	1.00	132,186
Services Specialist	4.00	146,363	4.00	144,204	4.00	144,204
Services Supervisor I	1.00	41,225	1.00	41,228	1.00	41,228
Services Supervisor III	1.00	38,254	1.00	38,258	1.00	38,258
Webmaster II	1.50	90,362	1.50	90,650	1.50	90,650
<b>Total M00A0102</b>	<b>216.00</b>	<b>11,917,141</b>	<b>211.00</b>	<b>12,185,399</b>	<b>211.00</b>	<b>12,185,399</b>
<b>Total M00A01-Office of the Secretary</b>	<b>331.00</b>	<b>19,734,179</b>	<b>325.00</b>	<b>20,281,155</b>	<b>325.00</b>	<b>20,281,155</b>

**M00B01 - Regulatory Services**

**M00B0103 - Office of Health Care Quality**

Accountant Advanced	2.00	96,626	2.00	93,105	2.00	93,105
Accountant Supervisor II	2.00	80,072	1.00	49,899	1.00	49,899
Admin Aide	1.00	51,564	1.00	48,980	1.00	48,980
Admin Officer II	7.00	273,640	5.00	266,133	5.00	266,133
Admin Officer III	2.00	58,286	2.00	108,707	2.00	108,707
Admin Prog Mgr II	1.00	67,261	1.00	56,743	1.00	56,743
Admin Spec II	2.00	80,673	2.00	80,450	2.00	80,450
Admin Spec III	4.00	147,020	4.00	182,703	4.00	182,703
Administrator I	3.90	232,038	5.00	246,394	5.00	246,394
Administrator IV	6.00	326,544	3.00	245,347	3.00	245,347
Asst Attorney General VI	1.00	75,229	1.00	97,988	1.00	97,988
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Computer Network Spec II	1.00	39,727	1.00	48,595	1.00	48,595
Computer Network Spec Lead	1.00	28,307	1.00	53,744	1.00	53,744
Computer Network Spec Supr	0.00	0	1.00	53,193	1.00	53,193
Coord Spec Prgms Hlth Serv III Dev Dsbl	11.00	632,512	13.00	652,441	13.00	652,441
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	45,721	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Dev Dsbl	3.00	159,166	2.00	106,133	2.00	106,133
Database Specialist II	1.00	70,716	1.00	71,399	1.00	71,399



### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Exec Assoc I	1.00	43,865	1.00	38,880	1.00	38,880
Fire Safety Inspector II	3.00	111,728	3.00	118,023	3.00	118,023
Fiscal Accounts Clerk Manager	0.00	0	1.00	38,880	1.00	38,880
Hlth Fac Survey Coordinator I	5.00	328,499	7.00	372,679	7.00	372,679
Hlth Fac Survey Coordinator II	4.00	264,870	4.00	250,417	4.00	250,417
Hlth Fac Surveyor Nurse I	25.00	1,564,293	35.90	1,980,712	43.90	2,440,320
Hlth Fac Surveyor Nurse II	57.00	4,069,998	52.00	3,629,657	52.00	3,629,657
Hlth Policy Analyst II	1.00	46,142	1.00	61,983	1.00	61,983
IT Asst Director I	1.00	55,742	1.00	84,479	1.00	84,479
IT Functional Analyst II	2.00	95,919	2.00	96,556	2.00	96,556
Lab Scientist Surveyor I	1.00	42,789	1.00	44,017	1.00	44,017
Lab Scientist Surveyor II	3.00	206,710	3.00	208,001	3.00	208,001
Nursing Instructor	1.00	108,452	2.00	114,690	2.00	114,690
Nursing Prgm Conslt/Admin I	1.00	76,952	1.00	53,193	1.00	53,193
Nursing Prgm Conslt/Admin IV	1.00	63,011	1.00	64,608	1.00	64,608
Office Secy II	4.00	125,271	5.00	153,688	5.00	153,688
Office Secy III	5.00	218,229	6.00	208,892	6.00	208,892
Office Services Clerk	2.00	42,099	1.00	42,102	1.00	42,102
Office Services Clerk Lead	1.00	23,951	1.00	36,715	1.00	36,715
Office Supervisor	1.00	43,869	1.00	32,364	1.00	32,364
PH Lab Sci Manager	1.00	53,220	1.00	66,151	1.00	66,151
PH Lab Sci Supervisor	2.00	69,941	1.00	64,902	1.00	64,902
Physician Program Manager I	2.00	401,719	2.00	383,119	2.00	383,119
Physician Program Manager II	0.00	0	0.00	0	1.00	132,429
Prgm Admin II Hlth Services	1.00	75,009	1.00	75,012	1.00	75,012
Prgm Admin III Hlth Services	0.80	64,904	0.80	49,899	0.80	49,899
Prgm Admin IV Dev Dsbl	1.00	13,962	0.00	0	0.00	0
Prgm Admin V Hlth Services	1.00	50,587	1.00	56,743	1.00	56,743
Prgm Mgr II	2.00	156,769	2.00	158,278	2.00	158,278
Prgm Mgr III	1.00	69,234	1.00	60,543	1.00	60,543
Prgm Mgr IV	2.00	198,099	2.00	190,479	2.00	190,479
Registered Dietitian III	1.00	13,524	0.00	0	0.00	0
Sanitarian IV Registered	3.00	196,514	3.00	183,221	3.00	183,221
Social Worker II, Health Svcs	1.00	58,940	0.00	0	0.00	0
<b>Total M00B0103</b>	<b>188.70</b>	<b>11,530,638</b>	<b>191.70</b>	<b>11,491,566</b>	<b>200.70</b>	<b>12,083,603</b>

**M00B0104 - Health Professional Boards and Commissions**

Accountant II	0.00	0	1.00	41,358	1.00	41,358
Admin Aide	3.00	106,583	3.00	130,132	3.00	130,132
Admin Officer I	4.00	193,312	4.00	176,404	4.00	176,404
Admin Officer II	5.00	318,267	7.00	363,262	7.00	363,262
Admin Officer III	8.00	417,907	10.00	549,889	10.00	549,889
Admin Prog Mgr I	1.00	53,604	0.00	0	0.00	0
Admin Spec I	4.00	156,702	2.00	65,403	2.00	65,403
Admin Spec II	11.00	532,480	12.00	492,036	12.00	492,036
Admin Spec III	10.00	444,859	11.00	511,003	11.00	511,003
Administrative Mgr I	0.00	0	1.00	53,193	1.00	53,193
Administrator I	2.00	93,297	2.00	112,048	2.00	112,048
Administrator III	4.00	205,145	4.00	274,317	4.00	274,317
Administrator IV	3.00	141,703	2.00	106,386	2.00	106,386
Agency Budget Spec II	1.00	55,487	1.00	55,491	1.00	55,491

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Asst Attorney General V	1.00	54,915	1.00	73,126	1.00	73,126
Asst Attorney General VI	2.00	193,754	2.00	176,975	2.00	176,975
Asst Attorney General VII	1.00	96,902	1.00	96,909	1.00	96,909
Computer Network Spec II	1.00	51,343	1.00	52,304	1.00	52,304
Computer Network Spec Lead	1.00	48,471	1.00	74,183	1.00	74,183
Computer Network Spec Supr	2.00	119,878	1.00	77,699	1.00	77,699
Computer User Support Spec II	1.00	37,655	1.00	35,629	1.00	35,629
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	57,879	1.00	57,808	1.00	57,808
Database Specialist II	4.00	242,254	4.00	243,267	4.00	243,267
Dentist II	1.00	78,686	1.00	118,197	1.00	118,197
Fiscal Services Admin IV	2.00	101,351	1.00	77,453	1.00	77,453
Hlth Fac Surveyor Nurse I	1.00	75,006	1.00	75,012	1.00	75,012
Hlth Occupations Invest I	4.00	136,928	4.00	157,126	4.00	157,126
Hlth Occupations Invest II	2.00	106,965	2.00	96,797	2.00	96,797
Hlth Occupations Invest III	5.00	244,260	5.00	242,837	5.00	242,837
Hlth Occupations Invest Supv	4.00	196,773	4.00	216,829	4.00	216,829
IT Asst Director II	1.00	72,380	1.00	95,380	1.00	95,380
IT Programmer Analyst II	1.00	57,447	1.00	57,451	1.00	57,451
Lab Scientist Surveyor I	1.00	45,378	1.00	61,497	1.00	61,497
Management Associate	1.00	42,806	1.00	57,808	1.00	57,808
Office Clerk II	1.00	14,013	0.00	0	0.00	0
Office Secy I	2.00	35,984	2.00	70,316	2.00	70,316
Office Secy II	2.00	50,873	2.00	67,919	2.00	67,919
Office Secy III	5.00	222,333	5.00	189,849	5.00	189,849
Office Services Clerk	1.00	34,297	1.00	27,994	1.00	27,994
Pharmacist III	1.00	46,666	1.00	72,360	1.00	72,360
Prgm Mgr I	9.10	747,626	10.10	787,643	10.10	787,643
Prgm Mgr II	5.00	415,859	5.00	416,674	5.00	416,674
Prgm Mgr III	6.00	417,331	4.00	305,031	4.00	305,031
Prgm Mgr IV	2.00	157,547	2.00	168,351	2.00	168,351
Prgm Mgr Senior I	2.00	177,752	1.00	83,294	1.00	83,294
Prgm Mgr Senior II	1.00	20,968	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	110,278	1.00	121,444	1.00	121,444
Social Work Prgm Admin, Health Svcs	3.00	215,738	2.00	150,127	2.00	150,127
Social Work Supv Health Svcs	1.00	61,392	1.00	61,983	1.00	61,983
Social Worker II, Health Svcs	1.00	48,490	2.00	114,282	2.00	114,282
<b>Total M00B0104</b>	<b>136.10</b>	<b>7,557,524</b>	<b>134.10</b>	<b>7,712,476</b>	<b>134.10</b>	<b>7,712,476</b>
<b>M00B0105 - Board of Nursing</b>						
Admin Officer I	5.00	224,949	5.00	245,610	5.00	245,610
Admin Prog Mgr II	1.00	16,474	0.00	0	0.00	0
Admin Spec II	12.00	578,595	16.00	640,149	16.00	640,149
Admin Spec III	4.00	184,504	4.00	165,558	4.00	165,558
Administrator I	1.00	9,670	1.00	58,091	1.00	58,091
Administrator II	1.00	54,589	0.00	0	0.00	0
Asst Attorney General IV	2.00	76,206	2.00	135,789	2.00	135,789
Asst Attorney General V	2.00	67,119	2.00	159,447	2.00	159,447
Asst Attorney General VI	1.00	270,990	1.00	82,640	1.00	82,640
Asst Attorney General VII	2.00	206,274	2.00	207,241	2.00	207,241
Computer Network Spec I	1.00	49,083	1.00	49,088	1.00	49,088
Computer Network Spec Lead	1.00	75,611	1.00	75,617	1.00	75,617

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec Supr	1.00	68,609	1.00	69,273	1.00	69,273
Hlth Fac Surveyor Nurse I	8.00	366,283	6.00	332,516	6.00	332,516
Hlth Fac Surveyor Nurse II	3.00	164,246	3.00	191,034	3.00	191,034
IT Asst Director II	1.00	90,105	1.00	60,543	1.00	60,543
IT Programmer Analyst II	1.00	59,102	1.00	59,670	1.00	59,670
Management Associate	1.00	51,414	0.00	0	0.00	0
Nursing Prgm Conslt/Admin I	1.00	73,355	1.00	73,361	1.00	73,361
Nursing Prgm Conslt/Admin II	7.00	474,114	7.00	554,149	7.00	554,149
Nursing Prgm Conslt/Admin III	1.00	39,975	1.00	97,203	1.00	97,203
Office Secy III	3.00	105,800	2.00	70,842	2.00	70,842
Office Services Clerk	7.00	190,602	6.00	191,024	6.00	191,024
Office Supervisor	2.00	86,276	2.00	84,489	2.00	84,489
Paralegal II	2.00	68,841	2.00	82,957	2.00	82,957
Prgm Mgr Senior I	1.00	31,238	1.00	110,729	1.00	110,729
<b>Total M00B0105</b>	<b>72.00</b>	<b>3,684,024</b>	<b>69.00</b>	<b>3,797,020</b>	<b>69.00</b>	<b>3,797,020</b>

**M00B0106 - Maryland Board of Physicians**

Admin Aide	1.00	49,976	1.00	49,890	1.00	49,890
Admin Officer I	2.00	54,525	2.00	81,102	2.00	81,102
Admin Officer I OAG	1.00	60,290	1.00	57,808	1.00	57,808
Admin Officer II	5.00	282,283	7.00	374,568	7.00	374,568
Admin Officer II OAG	1.00	55,575	1.00	56,108	1.00	56,108
Admin Officer III	4.00	213,813	4.00	233,420	4.00	233,420
Admin Spec II	3.00	137,899	3.00	124,634	3.00	124,634
Admin Spec III	2.00	51,400	1.00	41,102	1.00	41,102
Administrator I	3.00	177,523	3.00	192,102	3.00	192,102
Administrator II	2.50	79,605	1.50	99,489	1.50	99,489
Administrator IV	1.00	85,398	1.00	85,401	1.00	85,401
Agency Budget Spec II	1.00	15,892	1.00	50,506	1.00	50,506
Asst Attorney General IV	1.00	69,820	1.00	69,825	1.00	69,825
Asst Attorney General VI	6.00	575,606	6.00	575,290	6.00	575,290
Asst Attorney General VII	3.00	279,228	3.00	299,112	3.00	299,112
Computer Network Spec Supr	1.00	80,709	1.00	80,715	1.00	80,715
Database Specialist II	1.00	33,386	0.00	0	0.00	0
Fiscal Services Admin I	1.00	41,439	0.00	0	0.00	0
Fiscal Services Chief II	0.00	0	1.00	53,193	1.00	53,193
Hlth Policy Analyst II	2.00	111,286	2.00	111,974	2.00	111,974
IT Director II	1.00	97,054	1.00	97,988	1.00	97,988
IT Quality Assurance Spec	1.00	73,471	1.00	74,183	1.00	74,183
Management Associate	2.00	76,885	3.00	136,764	3.00	136,764
MBP Comp Anal Assoc Inv	2.00	123,936	2.00	80,654	2.00	80,654
MBP Comp Anal Inv	5.00	330,611	9.00	463,146	9.00	463,146
MBP Comp Anal Lead Inv	1.00	65,139	2.00	118,622	2.00	118,622
MBP Comp Anal Sr Inv	1.00	10,370	0.00	0	0.00	0
MBP Comp Anal Supr Intake	1.00	98,795	1.00	78,322	1.00	78,322
MBP Comp Chief Inv	1.00	103,739	1.00	103,743	1.00	103,743
MBP Licensure Analyst	3.00	156,328	2.00	101,451	2.00	101,451
MBP Licensure Analyst Associate	2.00	74,231	1.00	36,557	1.00	36,557
MBP Licensure Analyst Lead	1.00	30,768	0.00	0	0.00	0
MBP Licensure Analyst Supervisor	1.00	10,010	0.00	0	0.00	0
OBSBpqa Compliance Analyst Adv	1.00	61,493	1.00	61,497	1.00	61,497

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
OBSBpqa Exec Director	1.00	117,064	1.00	118,197	1.00	118,197
Office Secy III	1.00	30,608	1.00	41,228	1.00	41,228
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Staff Atty I Attorney General	1.00	56,906	1.00	57,451	1.00	57,451
<b>Total M00B0106</b>	<b>68.50</b>	<b>4,076,800</b>	<b>68.50</b>	<b>4,309,785</b>	<b>68.50</b>	<b>4,309,785</b>
<b>Total M00B01-Regulatory Services</b>	<b>465.30</b>	<b>26,848,986</b>	<b>463.30</b>	<b>27,310,847</b>	<b>472.30</b>	<b>27,902,884</b>
<b>M00F0101 - Executive Direction</b>						
Accountant II	1.00	64,583	1.00	64,588	1.00	64,588
Admin Officer I	2.00	55,285	1.00	54,619	1.00	54,619
Admin Officer II	4.00	145,355	5.00	247,447	5.00	247,447
Admin Officer III	0.50	27,224	0.50	41,358	0.50	41,358
Admin Prog Mgr II	1.00	81,346	1.00	81,352	1.00	81,352
Admin Spec II	0.00	0	1.00	48,980	1.00	48,980
Administrator I	1.00	6,575	0.00	0	0.00	0
Administrator II	3.00	132,056	2.00	136,995	2.00	136,995
Administrator III	2.00	32,887	0.00	0	0.00	0
Administrator IV	1.00	10,653	1.00	67,963	1.00	67,963
Administrator V	0.00	0	1.00	89,400	1.00	89,400
Administrator VII	2.00	93,821	1.00	99,869	1.00	99,869
Asst Attorney General VI	1.00	63,945	1.00	90,827	1.00	90,827
Asst Attorney General VII	1.00	15,102	0.00	0	0.00	0
Clinical Pharmacist	0.00	0	4.00	304,626	7.00	551,367
Computer Info Services Spec I	1.00	57,002	1.00	56,725	1.00	56,725
Computer Network Spec II	1.00	25,814	1.00	65,625	1.00	65,625
Database Specialist I	1.00	10,759	0.00	0	0.00	0
Database Specialist Supervisor	1.50	15,432	0.50	39,603	0.50	39,603
Designated Admin Mgr II	1.00	12,961	0.00	0	0.00	0
Exec Assoc II	1.00	47,878	1.00	62,179	1.00	62,179
Fiscal Accounts Clerk II	1.00	38,058	1.00	38,061	1.00	38,061
Fiscal Accounts Technician II	2.00	50,844	1.00	50,818	1.00	50,818
Geriatric Nursing Assistant II	0.00	0	1.00	41,346	1.00	41,346
Hlth Policy Analyst Advanced	1.00	28,449	0.00	0	0.00	0
IT Functional Analyst II	1.00	59,350	1.00	59,202	1.00	59,202
IT Systems Technical Spec	1.00	54,250	0.00	0	0.00	0
IT Systems Technical Spec Supervisor	1.00	28,086	0.00	0	0.00	0
Medical Serv Reviewing Nurse I	1.00	59,764	1.00	60,340	1.00	60,340
Office Clerk II	8.00	221,322	8.00	232,520	8.00	232,520
Office Manager	1.00	39,973	1.00	40,698	1.00	40,698
Office Secy II	0.00	0	1.00	34,180	1.00	34,180
Office Secy III	1.00	39,418	2.00	73,610	2.00	73,610
Office Services Clerk	17.50	568,323	18.50	612,350	18.50	612,350
Office Services Clerk Lead	6.00	220,052	5.00	183,707	5.00	183,707
Office Supervisor	3.00	135,426	3.00	130,841	3.00	130,841
Physician Program Manager III	1.00	206,212	1.00	210,170	1.00	210,170
Prgm Mgr I	1.00	41,957	1.00	66,677	1.00	66,677
Prgm Mgr II	0.00	0	1.00	89,400	1.00	89,400
Prgm Mgr III	1.00	95,373	1.00	95,380	1.00	95,380
Prgm Mgr IV	1.00	103,739	1.00	64,608	1.00	64,608
Prgm Mgr Senior III	1.00	119,133	1.00	119,142	1.00	119,142
Research Statistician I	0.00	0	1.00	36,557	1.00	36,557

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Research Statistician IV	1.00	68,825	1.00	69,492	1.00	69,492
Statistical Asst II	1.00	43,850	1.00	44,004	1.00	44,004
<b>Total M00F0101</b>	<b>77.50</b>	<b>3,121,082</b>	<b>75.50</b>	<b>3,905,259</b>	<b>78.50</b>	<b>4,152,000</b>

**M00F02 - Office of Population Health Improvement**

**M00F0201 - Office of Population Health Improvement**

Administrator I	1.00	15,307	1.00	61,301	1.00	61,301
Agency Budget Spec II	1.00	65,825	1.00	65,827	1.00	65,827
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	35,854	1.00	41,774	1.00	41,774
Designated Admin Mgr II	1.00	21,457	1.00	84,479	1.00	84,479
Physician Clinical Specialist	2.00	205,453	1.00	194,781	1.00	194,781
Physician Program Manager II	1.00	70,953	0.00	0	0.00	0
Prgm Admin III Hlth Services	0.00	30,247	1.00	71,399	1.00	71,399
Prgm Admin IV Hlth Services	1.00	5,307	0.00	0	0.00	0
Prgm Mgr III	0.00	0	1.00	60,543	1.00	60,543
Prgm Mgr IV	1.00	84,914	1.00	99,869	1.00	99,869
<b>Total M00F0201</b>	<b>9.00</b>	<b>535,317</b>	<b>8.00</b>	<b>679,973</b>	<b>8.00</b>	<b>679,973</b>

**M00F0249 - Local Health**

A/D Associate Counselor	72.00	2,160,430	72.00	3,342,503	72.00	3,342,503
A/D Associate Counselor Provisional	25.00	364,411	25.00	909,674	25.00	909,674
A/D Associate Counselor Supervisor	7.00	331,781	7.00	373,667	7.00	373,667
A/D Associate Counselor, Lead	20.00	693,896	20.00	1,066,101	20.00	1,066,101
A/D Professional Counselor	18.00	317,058	18.00	854,538	18.00	854,538
A/D Professional Counselor Advanced	2.00	847	2.00	93,714	2.00	93,714
A/D Professional Counselor Provisional	11.00	166,645	11.00	462,407	11.00	462,407
A/D Professional Counselor Supervisor	24.00	731,652	24.00	1,288,380	24.00	1,288,380
A/D Supervised Counselor	40.00	944,776	40.00	1,598,859	40.00	1,598,859
A/D Supervised Counselor Provisional	21.00	304,357	21.00	682,909	21.00	682,909
A/D Supervised Counselor Provisional-(Shift)	1.00	52,330	1.00	33,850	1.00	33,850
Accountant I	1.00	109,838	1.00	38,880	1.00	38,880
Accountant II	6.00	198,401	6.00	295,975	6.00	295,975
Accountant Supervisor I	2.00	183,800	2.00	140,637	2.00	140,637
Accountant Trainee	0.00	19,652	0.00	0	0.00	0
Activity Therapy Associate I	1.00	0	1.00	25,502	1.00	25,502
Activity Therapy Associate III	3.00	53,187	3.00	103,418	3.00	103,418
Admin Aide	15.00	475,193	15.00	600,660	15.00	600,660
Admin Officer I	13.00	481,476	13.00	570,498	13.00	570,498
Admin Officer II	11.90	661,689	11.90	590,516	11.90	590,516
Admin Officer III	16.00	752,723	16.00	831,160	16.00	831,160
Admin Prog Mgr I	7.00	585,352	7.00	500,920	7.00	500,920
Admin Prog Mgr II	5.00	360,108	5.00	379,876	5.00	379,876
Admin Spec I	16.00	536,587	16.00	548,444	16.00	548,444
Admin Spec II	23.90	968,649	23.90	982,868	23.90	982,868
Admin Spec II-(Shift)	2.00	93,545	2.00	80,118	2.00	80,118
Admin Spec III	19.00	654,498	19.00	813,353	19.00	813,353
Administrator I	13.00	637,941	13.00	671,152	13.00	671,152
Administrator II	2.00	67,142	2.00	107,672	2.00	107,672
Administrator III	4.00	246,757	4.00	279,670	4.00	279,670
Administrator IV	2.00	79,199	2.00	132,398	2.00	132,398
Agency Budget Spec I	2.00	75,923	2.00	77,255	2.00	77,255
Agency Budget Spec II	2.00	162,142	2.00	115,286	2.00	115,286

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Agency Budget Spec Lead	1.00	8,447	1.00	61,497	1.00	61,497
Agency Budget Spec Supv	2.00	122,183	2.00	111,244	2.00	111,244
Agency Budget Spec Trainee	2.00	36,075	2.00	70,019	2.00	70,019
Agency Grants Spec I	1.00	0	1.00	36,557	1.00	36,557
Agency Grants Spec II	3.60	187,518	3.60	200,861	3.60	200,861
Agency Procurement Assoc II	2.00	17,264	2.00	60,944	2.00	60,944
Agency Procurement Spec II	6.00	356,307	6.00	355,277	6.00	355,277
Alcoh & Other Drug Abuse Prevent Crd	13.00	382,424	13.00	537,148	13.00	537,148
Alcoh & Other Drug Abuse Prevent Spec	9.00	245,268	9.00	326,626	9.00	326,626
Alcoh & Other Drug Abuse Prevent Supv	9.00	205,321	9.00	442,829	9.00	442,829
Building Security Officer II	3.00	122,611	3.00	109,434	3.00	109,434
Building Security Officer Trainee	0.00	10,289	0.00	0	0.00	0
Building Services Worker	6.00	72,853	6.00	164,175	6.00	164,175
CAMH Associate I	2.00	35,557	2.00	59,215	2.00	59,215
CAMH Associate II	1.00	61,576	1.00	34,180	1.00	34,180
CAMH Associate III	1.00	34,214	1.00	32,679	1.00	32,679
CAMH Specialist I	2.00	54,042	2.00	75,176	2.00	75,176
CAMH Specialist II	0.00	13,614	0.00	0	0.00	0
Comm Hlth Asst Dir Of Nursing	3.00	276,644	3.00	230,615	3.00	230,615
Comm Hlth Dir Of Nursing I	2.00	11,505	2.00	146,143	2.00	146,143
Comm Hlth Dir Of Nursing II	12.00	1,083,900	12.00	1,035,397	12.00	1,035,397
Comm Hlth Educator I	3.00	163,164	3.00	104,409	3.00	104,409
Comm Hlth Educator II	24.80	852,235	24.80	1,097,183	24.80	1,097,183
Comm Hlth Educator III	8.00	384,100	8.00	444,456	8.00	444,456
Comm Hlth Educator IV	3.00	186,280	3.00	177,164	3.00	177,164
Comm Hlth Nurse I	6.00	303,300	6.00	275,787	6.00	275,787
Comm Hlth Nurse II	345.58	16,240,635	345.58	18,548,535	345.58	18,548,535
Comm Hlth Nurse Program Manager	33.00	1,965,039	33.00	2,371,839	33.00	2,371,839
Comm Hlth Nurse Program Super	74.80	4,513,687	74.80	5,008,543	74.80	5,008,543
Comm Hlth Nurse Psychiatric	4.00	72,194	4.00	212,770	4.00	212,770
Comm Hlth Nurse Supervisor	72.00	3,655,039	72.00	4,351,938	72.00	4,351,938
Comm Hlth Outreach Worker I	11.00	259,990	11.00	284,716	11.00	284,716
Comm Hlth Outreach Worker I-(Shift)	0.00	930	0.00	0	0.00	0
Comm Hlth Outreach Worker II	59.85	1,430,235	59.85	1,745,486	59.85	1,745,486
Comm Hlth Outreach Worker II-(Shift)	5.00	189,948	5.00	150,587	5.00	150,587
Computer Info Services Spec I	4.00	241,322	4.00	189,631	4.00	189,631
Computer Info Services Spec II	4.00	143,968	4.00	184,305	4.00	184,305
Computer Info Services Spec Supv	1.00	58,544	1.00	58,548	1.00	58,548
Computer Network Spec I	5.00	171,868	5.00	259,916	5.00	259,916
Computer Network Spec II	17.00	907,600	17.00	982,341	17.00	982,341
Computer Network Spec Lead	3.00	215,688	3.00	215,029	3.00	215,029
Computer Network Spec Mgr	1.00	58,608	1.00	56,743	1.00	56,743
Computer Network Spec Supr	12.00	715,362	12.00	836,815	12.00	836,815
Computer Network Spec Trainee	2.00	97,307	2.00	99,166	2.00	99,166
Computer User Support Spec II	4.00	84,050	4.00	150,132	4.00	150,132
Cook II	1.00	24,925	1.00	24,883	1.00	24,883
Coord Spec Prgms Hlth Serv I	47.00	1,555,449	47.00	1,718,929	47.00	1,718,929
Coord Spec Prgms Hlth Serv II Addictn	4.00	85,208	4.00	153,147	4.00	153,147
Coord Spec Prgms Hlth Serv II Dev Dsbl	27.60	768,417	27.60	1,099,884	27.60	1,099,884
Coord Spec Prgms Hlth Serv II Hlth Serv	56.00	1,987,062	56.00	2,347,358	56.00	2,347,358

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Coord Spec Prgms Hlth Serv II Mtl Hlth	7.00	359,756	7.00	304,970	7.00	304,970
Coord Spec Prgms Hlth Serv III Addictn	6.00	170,794	6.00	278,852	6.00	278,852
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.80	288,609	6.80	317,340	6.80	317,340
Coord Spec Prgms Hlth Serv III Hlth Serv	19.80	900,813	19.80	906,406	19.80	906,406
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.00	135,751	3.00	134,609	3.00	134,609
Coord Spec Prgms Hlth Serv IV	1.00	0	1.00	41,358	1.00	41,358
Coord Spec Prgms Hlth Serv IV Addictn	3.00	151,771	3.00	144,118	3.00	144,118
Coord Spec Prgms Hlth Serv IV Dev Dsbl	7.00	283,460	7.00	333,319	7.00	333,319
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	523,349	13.00	645,225	13.00	645,225
Coord Spec Prgms Hlth Serv IV Mtl Hlth	6.00	160,932	6.00	272,317	6.00	272,317
Dental Assistant I	3.00	65,735	3.00	86,846	3.00	86,846
Dental Assistant II	9.60	336,897	9.60	347,514	9.60	347,514
Dental Hygienist II	2.00	108,369	2.00	108,372	2.00	108,372
Dental Hygienist III	5.00	210,346	5.00	245,528	5.00	245,528
Dentist II	4.00	330,940	4.00	404,564	4.00	404,564
Dentist III Community Health	4.60	301,076	4.60	478,230	4.60	478,230
Direct Care Asst II	3.00	67,428	3.00	91,817	3.00	91,817
Emp Training Spec II	2.00	75,901	2.00	96,406	2.00	96,406
Envrmtl Health Aide I	0.00	3,886	0.00	0	0.00	0
Envrmtl Health Aide III	4.20	120,384	4.20	145,844	4.20	145,844
Envrmtl Health Aide IV	4.00	80,570	4.00	137,821	4.00	137,821
Envrmtl Health Specialist Dir I	7.00	598,721	7.00	596,334	7.00	596,334
Envrmtl Health Specialist Dir II	12.00	974,571	12.00	1,039,496	12.00	1,039,496
Envrmtl Health Specialist I	9.00	346,780	9.00	389,325	9.00	389,325
Envrmtl Health Specialist II	91.00	3,969,614	91.00	4,628,996	91.00	4,628,996
Envrmtl Health Specialist Mgr I	7.00	366,175	7.00	465,401	7.00	465,401
Envrmtl Health Specialist Mgr II	7.00	556,549	7.00	566,696	7.00	566,696
Envrmtl Health Specialist Prg Supv	33.00	1,964,434	33.00	2,096,754	33.00	2,096,754
Envrmtl Health Specialist Supv	27.00	1,423,914	27.00	1,618,510	27.00	1,618,510
Envrmtl Health Specialist Trainee	30.00	1,098,119	30.00	1,131,209	30.00	1,131,209
Epidemiologist I	1.00	92,169	1.00	44,017	1.00	44,017
Epidemiologist II	2.75	167,341	2.75	165,767	2.75	165,767
Epidemiologist III	4.00	161,808	4.00	224,155	4.00	224,155
Family Investment Spec Supv I	2.00	109,426	2.00	106,862	2.00	106,862
Fiscal Accounts Clerk I	3.00	115,433	3.00	85,134	3.00	85,134
Fiscal Accounts Clerk II	81.40	2,305,851	81.40	2,762,311	81.40	2,762,311
Fiscal Accounts Clerk Manager	8.00	346,956	8.00	400,624	8.00	400,624
Fiscal Accounts Clerk Supervisor	17.00	772,940	17.00	741,507	17.00	741,507
Fiscal Accounts Clerk Trainee	1.00	0	1.00	24,056	1.00	24,056
Fiscal Accounts Clerk, Lead	13.00	348,407	13.00	478,117	13.00	478,117
Fiscal Accounts Technician I	7.00	224,883	7.00	251,608	7.00	251,608
Fiscal Accounts Technician II	15.00	595,120	15.00	626,562	15.00	626,562
Fiscal Accounts Technician Supv	4.00	170,614	4.00	173,211	4.00	173,211
Fiscal Services Chief I	4.00	206,919	4.00	256,148	4.00	256,148
Fiscal Services Chief II	1.00	0	1.00	53,193	1.00	53,193
Fiscal Services Officer I	2.00	71,461	2.00	101,016	2.00	101,016
Fiscal Services Officer II	1.00	66,883	1.00	66,888	1.00	66,888
Food Service Supv I	1.00	30,931	1.00	30,288	1.00	30,288
Hlth Aide	7.60	28,264	7.60	186,946	7.60	186,946
Hlth Planner II	2.00	138,884	2.00	92,810	2.00	92,810

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Hlth Planner III	6.00	205,868	6.00	307,082	6.00	307,082
Hlth Planning & Dev Admin II	1.00	87,586	1.00	86,769	1.00	86,769
Hlth Policy Analyst I	4.00	133,404	4.00	201,002	4.00	201,002
Hlth Policy Analyst II	2.00	6,297	2.00	106,527	2.00	106,527
Hlth Records Prgm Supv	1.00	52,592	1.00	52,596	1.00	52,596
Hlth Records Tech I	1.00	0	1.00	27,048	1.00	27,048
Hlth Records Tech II	9.00	306,377	9.00	337,967	9.00	337,967
Hlth Ser Spec I	0.00	6,253	0.00	0	0.00	0
Hlth Ser Spec III	1.00	54,182	1.00	54,186	1.00	54,186
Home Health Nurse	4.00	252,343	4.00	230,549	4.00	230,549
Home Health Nurse Supervisor	0.00	63,068	0.00	0	0.00	0
Housekeeping Supv I	0.00	7,858	0.00	0	0.00	0
HR Administrator I	1.00	77,072	1.00	77,078	1.00	77,078
HR Administrator II	1.00	81,471	1.00	80,715	1.00	80,715
HR Officer I	2.00	118,034	2.00	117,494	2.00	117,494
HR Officer III	8.00	426,805	8.00	488,030	8.00	488,030
HR Specialist	1.00	58,293	1.00	58,276	1.00	58,276
Hum Ser Aide	3.00	69,678	3.00	92,081	3.00	92,081
Instructional Assistant II	3.00	32,451	3.00	86,263	3.00	86,263
Interviewer/Translator	14.00	361,083	14.00	446,191	14.00	446,191
IT Programmer Analyst I	1.00	23,156	1.00	44,017	1.00	44,017
IT Programmer Analyst II	1.00	66,883	1.00	66,888	1.00	66,888
IT Programmer Analyst Supervisor	1.00	77,693	1.00	77,699	1.00	77,699
Licensed Clinical A/D Counselor	1.00	0	1.00	44,017	1.00	44,017
Licensed Clinical A/D Counselor Supv	2.00	73,712	2.00	111,974	2.00	111,974
Licensed Graduate A/D Counselor	1.00	77,327	1.00	43,307	1.00	43,307
Licensed Practical Nurse II	16.72	425,918	16.72	665,959	16.72	665,959
Licensed Practical Nurse II-(Shift)	5.00	188,770	5.00	220,057	5.00	220,057
Licensed Practical Nurse III Adv	1.80	77,062	1.80	77,847	1.80	77,847
Licensed Practical Nurse III Adv-(Shift)	1.00	16,856	1.00	52,596	1.00	52,596
Licensed Practical Nurse III Ld	2.00	84,301	2.00	92,219	2.00	92,219
Maint Asst	0.00	104,157	0.00	0	0.00	0
Maint Chief IV Non Lic	1.00	6,155	1.00	46,208	1.00	46,208
Maint Mechanic	1.00	32,314	1.00	28,260	1.00	28,260
Maint Mechanic Senior	2.00	60,762	2.00	64,534	2.00	64,534
Maint Supv II Non Lic	0.00	46,176	0.00	0	0.00	0
Management Assoc	1.00	55,727	1.00	55,662	1.00	55,662
Management Associate	15.00	603,996	15.00	697,165	15.00	697,165
Med Care Prgm Assoc I	24.00	669,979	24.00	853,712	24.00	853,712
Med Care Prgm Assoc II	42.80	1,640,434	42.80	1,720,511	42.80	1,720,511
Med Care Prgm Assoc Lead/Adv	11.00	437,031	11.00	458,513	11.00	458,513
Med Care Prgm Assoc Supv	7.00	241,843	7.00	351,707	7.00	351,707
Mental Health Assoc I	1.00	30,005	1.00	28,976	1.00	28,976
Mental Health Assoc II	4.00	122,397	4.00	129,708	4.00	129,708
Mental Health Assoc III	3.00	59,345	3.00	111,965	3.00	111,965
Mental Health Assoc IV	1.00	48,977	1.00	48,980	1.00	48,980
MH Graduate Professional Counselor	2.00	144,161	2.00	82,187	2.00	82,187
MH Professional Counselor	28.00	1,220,395	28.00	1,391,147	28.00	1,391,147
MH Professional Counselor Adv	1.00	108,636	1.00	64,387	1.00	64,387
MH Professional Counselor Supv	6.00	398,782	6.00	344,235	6.00	344,235



### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Motor Vehicle Oper	0.00	5,677	0.00	0	0.00	0
Nurse Practitioner/Midwife I	4.00	0	4.00	199,596	4.00	199,596
Nurse Practitioner/Midwife II	18.80	1,143,993	18.80	1,276,774	18.80	1,276,774
Nurse Practitioner/Midwife Super	3.00	244,916	3.00	253,843	3.00	253,843
Nutrition Program Trainee	10.00	308,386	10.00	371,385	10.00	371,385
Nutritionist I	4.00	207,020	4.00	181,602	4.00	181,602
Nutritionist II	8.70	336,833	8.70	430,634	8.70	430,634
Nutritionist III	6.00	337,525	6.00	375,487	6.00	375,487
Nutritionist IV	2.00	75,006	2.00	121,869	2.00	121,869
OBSDir Admin Serv Loc Hlth II	1.00	0	1.00	46,857	1.00	46,857
OBSDir Admin Serv Loc Hlth III	1.00	70,044	1.00	70,049	1.00	70,049
OBSResearch Analyst III	1.00	0	1.00	30,472	1.00	30,472
OBSSocial Work Associate I	1.00	0	1.00	28,702	1.00	28,702
Office Clerk Assistant	1.00	19,298	1.00	22,707	1.00	22,707
Office Clerk I	6.00	205,069	6.00	156,505	6.00	156,505
Office Clerk II	42.50	839,396	42.50	1,212,180	42.50	1,212,180
Office Manager	10.00	432,647	10.00	491,617	10.00	491,617
Office Processing Clerk I	1.00	0	1.00	24,056	1.00	24,056
Office Processing Clerk II	7.00	198,473	7.00	208,333	7.00	208,333
Office Secy I	15.85	413,730	15.85	495,711	15.85	495,711
Office Secy II	65.00	1,988,307	65.00	2,285,806	65.00	2,285,806
Office Secy III	49.00	1,551,000	49.00	1,888,173	49.00	1,888,173
Office Services Clerk	107.60	3,349,757	107.60	3,528,133	107.60	3,528,133
Office Services Clerk Lead	17.00	576,594	17.00	617,401	17.00	617,401
Office Supervisor	54.80	1,950,799	54.80	2,270,838	54.80	2,270,838
Patient/Client Driver	18.00	466,100	18.00	500,944	18.00	500,944
Personnel Associate I	2.00	60,149	2.00	66,805	2.00	66,805
Personnel Associate II	9.00	359,091	9.00	377,697	9.00	377,697
Personnel Associate III	10.00	458,267	10.00	464,383	10.00	464,383
Personnel Clerk	5.00	131,426	5.00	160,558	5.00	160,558
PH Lab Assistant III	1.00	15,177	1.00	24,056	1.00	24,056
PH Lab Sci General III	2.00	132,716	2.00	132,726	2.00	132,726
Physician Clinical Specialist	27.60	2,769,656	27.60	3,973,418	27.60	3,973,418
Physician Clinical Staff	3.60	257,618	3.60	462,142	3.60	462,142
Physician Program Manager I	8.00	1,403,979	8.00	1,394,611	8.00	1,394,611
Physician Program Manager II	4.00	667,249	4.00	777,271	4.00	777,271
Physician Program Manager III	2.00	158,438	2.00	353,001	2.00	353,001
Physician Supervisor	2.00	283,598	2.00	279,660	2.00	279,660
Police Officer Supervisor	1.00	27,852	1.00	49,261	1.00	49,261
Prgm Admin I Addctn	1.00	113,411	1.00	68,939	1.00	68,939
Prgm Admin I Dev Dsbl	1.00	0	1.00	44,017	1.00	44,017
Prgm Admin I Hlth Services	11.90	661,419	11.90	683,963	11.90	683,963
Prgm Admin I Mental Hlth	2.00	109,418	2.00	109,428	2.00	109,428
Prgm Admin II Addctn	6.00	303,168	6.00	366,856	6.00	366,856
Prgm Admin II Dev Dsbl	2.00	103,137	2.00	134,001	2.00	134,001
Prgm Admin II Hlth Services	14.00	684,813	14.00	862,167	14.00	862,167
Prgm Admin II Mental Hlth	0.00	18,495	0.00	0	0.00	0
Prgm Admin III Addctn	9.00	480,089	9.00	571,935	9.00	571,935
Prgm Admin III Hlth Services	7.00	320,776	7.00	453,504	7.00	453,504
Prgm Admin III Mental Hlth	5.00	257,307	5.00	299,202	5.00	299,202

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Admin IV Addctn	4.00	253,437	4.00	288,265	4.00	288,265
Prgm Admin IV Hlth Services	18.00	1,014,314	18.00	1,257,440	18.00	1,257,440
Prgm Admin IV Mental Hlth	2.00	104,129	2.00	140,038	2.00	140,038
Prgm Admin V Hlth Services	5.00	255,458	5.00	368,888	5.00	368,888
Prgm Admin V Mental Hlth	0.00	72,725	0.00	0	0.00	0
Prgm Mgr III	14.00	1,084,057	14.00	1,154,639	14.00	1,154,639
Prgm Mgr IV	5.00	354,173	5.00	455,079	5.00	455,079
Prgm Mgr Senior I	1.00	90,838	1.00	93,299	1.00	93,299
Prgm Mgr Senior II	11.00	1,193,130	11.00	1,151,295	11.00	1,151,295
Psychologist I	2.00	68,316	2.00	121,514	2.00	121,514
Psychology Associate II Masters	2.00	101,185	2.00	100,254	2.00	100,254
Pub Affairs Officer I	3.00	104,172	3.00	142,751	3.00	142,751
Pub Affairs Officer II	1.00	56,768	1.00	55,491	1.00	55,491
Pub Affairs Specialist	2.00	63,624	2.00	81,123	2.00	81,123
Registered Nurse	2.00	60,818	2.00	101,016	2.00	101,016
Registered Nurse Charge Med	10.00	690,278	10.00	662,497	10.00	662,497
Registered Nurse Manager Med	2.00	153,877	2.00	153,084	2.00	153,084
Registered Nurse Supv Med	4.00	266,740	4.00	283,051	4.00	283,051
Research Analyst	0.00	676	0.00	0	0.00	0
Research Statistician II	1.00	0	1.00	41,358	1.00	41,358
Research Statistician III	2.00	0	2.00	88,034	2.00	88,034
Sanitarian IV Registered	1.00	148	1.00	44,017	1.00	44,017
Services Specialist	7.00	258,413	7.00	236,989	7.00	236,989
Services Supervisor I	1.00	2,953	1.00	32,679	1.00	32,679
Services Supervisor II	1.00	37,276	1.00	37,280	1.00	37,280
Social Work Prgm Admin, Health Svcs	8.00	292,924	8.00	496,409	8.00	496,409
Social Work Supv Health Svcs	15.00	786,072	15.00	862,590	15.00	862,590
Social Worker Adv Health Svcs	5.00	343,114	5.00	320,373	5.00	320,373
Social Worker I, Health Svcs	27.00	958,855	27.00	1,282,642	27.00	1,282,642
Social Worker II, Health Svcs	83.85	2,776,574	83.85	4,288,989	83.85	4,288,989
Speech Patholgst Audiolgst III	1.00	61,979	1.00	61,983	1.00	61,983
Speech Patholgst Audiolgst IV	1.00	73,471	1.00	72,777	1.00	72,777
Summer Student Worker	0.00	17,187	0.00	0	0.00	0
Teacher APC	2.00	145,518	2.00	145,531	2.00	145,531
Teacher APC Plus	1.00	62,349	1.00	62,355	1.00	62,355
Therapeutic Recreator II	1.00	26,229	1.00	27,831	1.00	27,831
Vision Hear Screen Tech Supv I	1.00	30,017	1.00	29,998	1.00	29,998
Vision Hear Screen Tech Supv II	1.00	37,593	1.00	37,380	1.00	37,380
Vision Hearg Screen Tech	1.60	50,086	1.60	49,410	1.60	49,410
Webmaster Supr	1.00	69,932	1.00	69,273	1.00	69,273
Webmaster Trainee	1.00	50,503	1.00	50,506	1.00	50,506
WIC Services Assoc	52.80	1,527,863	52.80	1,803,339	52.80	1,803,339
WIC Services Assoc Ld	19.00	646,248	19.00	709,184	19.00	709,184
WIC Services Assoc Trn	4.00	123,094	4.00	112,994	4.00	112,994
Work Adjustment Associate II	1.00	5,612	1.00	27,994	1.00	27,994
<b>Total M00F0249</b>	<b>3,007.70</b>	<b>124,485,894</b>	<b>3,007.70</b>	<b>148,383,713</b>	<b>3,007.70</b>	<b>148,383,713</b>
<b>Total M00F02-Office of Population Health Improvement</b>	<b>3,016.70</b>	<b>125,021,211</b>	<b>3,015.70</b>	<b>149,063,686</b>	<b>3,015.70</b>	<b>149,063,686</b>
<b>M00F03 - Prevention and Health Promotion Administration</b>						
<b>M00F0301 - Infectious Disease and Environmental Health Services</b>						
Admin Aide	3.00	116,415	2.00	92,852	2.00	92,852

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer I	0.00	0	1.00	36,557	1.00	36,557
Admin Officer II	3.00	166,410	3.00	167,987	3.00	167,987
Admin Officer III	5.00	299,111	5.00	275,373	5.00	275,373
Admin Prog Mgr II	1.00	82,117	1.00	82,901	1.00	82,901
Admin Prog Mgr III	1.00	93,583	1.00	93,590	1.00	93,590
Admin Spec I	3.00	95,845	0.00	0	0.00	0
Admin Spec II	5.00	245,103	6.00	268,182	6.00	268,182
Admin Spec III	2.00	124,813	2.00	103,541	2.00	103,541
Administrator I	6.00	344,579	6.00	348,069	6.00	348,069
Administrator II	6.00	203,691	3.00	205,068	3.00	205,068
Administrator III	3.00	212,808	3.00	213,575	3.00	213,575
Administrator IV	7.00	584,822	8.00	628,388	8.00	628,388
Administrator VI	2.00	94,474	1.00	95,380	1.00	95,380
Agency Budget Spec II	4.00	204,133	4.00	210,780	4.00	210,780
Agency Budget Spec Lead	3.00	189,316	3.00	189,330	3.00	189,330
Agency Grants Spec I	0.00	0	1.00	36,557	1.00	36,557
Agency Procurement Spec II	1.00	60,197	1.00	46,098	1.00	46,098
Agency Procurement Spec Supv	2.00	138,348	2.00	139,005	2.00	139,005
Asst Attorney General VI	1.00	72,437	1.00	82,640	1.00	82,640
Comm Hlth Educator III	1.00	59,764	1.00	60,340	1.00	60,340
Comm Hlth Educator IV	1.00	28,859	1.00	46,857	1.00	46,857
Comm Hlth Educator V	1.00	73,471	1.00	74,183	1.00	74,183
Computer Network Spec I	0.00	8,072	0.00	0	0.00	0
Computer Network Spec II	1.00	55,325	1.00	56,374	1.00	56,374
Computer Network Spec Lead	1.00	64,897	1.00	64,902	1.00	64,902
Computer Network Spec Supr	2.00	151,754	2.00	152,478	2.00	152,478
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,191	1.00	50,659	1.00	50,659
Coord Spec Prgms Hlth Serv III Hlth Serv	2.00	87,691	2.00	90,900	2.00	90,900
Coord Spec Prgms Hlth Serv IV	1.00	63,972	1.00	64,588	1.00	64,588
Coord Spec Prgms Hlth Serv IV Hlth Serv	17.80	718,519	17.00	902,037	17.00	902,037
Data Entry Operator I	0.00	23,901	0.00	0	0.00	0
Data Entry Operator II	1.00	4,788	0.00	0	0.00	0
Database Specialist I	2.00	61,878	2.00	88,034	2.00	88,034
Database Specialist II	4.00	284,651	4.00	287,405	4.00	287,405
Database Specialist Supervisor	2.00	162,347	2.00	163,100	2.00	163,100
Envrmntl Prgm Mgr I General	5.00	395,382	5.00	412,314	5.00	412,314
Epidemiologist I	8.00	437,228	11.00	505,151	11.00	505,151
Epidemiologist II	16.00	1,070,599	21.00	1,216,496	21.00	1,216,496
Epidemiologist III	12.00	759,978	11.00	781,337	11.00	781,337
Exec Assoc I	1.00	61,594	1.00	59,392	1.00	59,392
Fiscal Accounts Clerk II	3.00	55,202	3.00	86,106	3.00	86,106
Fiscal Accounts Technician II	1.00	31,615	1.00	32,364	1.00	32,364
Fiscal Accounts Technician Supv	1.00	43,987	1.00	48,825	1.00	48,825
Hlth Planner I	0.00	14,155	0.00	0	0.00	0
Hlth Planner II	1.00	20,031	0.00	0	0.00	0
Hlth Policy Analyst II	3.00	145,834	3.00	165,214	3.00	165,214
Hlth Records Reviewer	3.00	113,822	3.00	114,331	3.00	114,331
Management Associate	1.00	46,880	1.00	47,063	1.00	47,063
Management Specialist III	1.00	49,200	1.00	49,203	1.00	49,203
Med Care Prgm Assoc II	7.00	260,303	7.00	257,992	7.00	257,992

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Med Care Prgm Assoc Lead/Adv	1.00	46,702	1.00	46,703	1.00	46,703
Med Care Prgm Assoc Supv	1.00	55,397	1.00	55,056	1.00	55,056
Nursing Prgm Conslt/Admin I	2.00	125,392	2.00	126,554	2.00	126,554
Nursing Prgm Conslt/Admin II	1.00	63,469	1.00	56,743	1.00	56,743
Nursing Prgm Conslt/Admin III	3.00	235,451	3.00	244,245	3.00	244,245
Office Clerk II	1.00	7,643	0.00	0	0.00	0
Office Secy III	8.00	228,811	6.80	255,333	6.80	255,333
Office Services Clerk	3.00	41,633	2.00	68,394	2.00	68,394
Office Supervisor	1.00	32,909	1.00	44,681	1.00	44,681
Physician Program Manager II	2.00	386,167	2.00	390,152	2.00	390,152
Physician Program Manager III	1.00	210,145	1.00	210,170	1.00	210,170
Prgm Admin I Hlth Services	11.00	347,553	10.00	517,486	10.00	517,486
Prgm Admin II	1.00	73,588	1.00	73,593	1.00	73,593
Prgm Admin II Hlth Services	6.00	385,842	6.00	401,680	6.00	401,680
Prgm Admin III Hlth Services	4.00	230,370	4.00	245,791	4.00	245,791
Prgm Admin IV Hlth Services	2.00	155,395	2.00	156,904	2.00	156,904
Prgm Admin V Hlth Services	2.00	172,234	2.00	173,879	2.00	173,879
Prgm Mgr II	2.00	147,797	2.00	127,915	2.00	127,915
Prgm Mgr III	1.00	97,196	1.00	97,203	1.00	97,203
Prgm Mgr IV	4.00	402,026	4.00	399,809	4.00	399,809
Prgm Mgr Senior I	1.00	90,677	1.00	91,548	1.00	91,548
Prgm Mgr Senior II	3.00	241,226	3.00	299,238	3.00	299,238
Prgm Mgr Senior III	1.00	111,989	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	1.00	145,081	1.00	134,749	1.00	134,749
Research Statistician II	6.00	215,113	6.00	281,184	6.00	281,184
Research Statistician III	2.00	109,694	2.00	123,362	2.00	123,362
Sanitarian I Registered	3.00	160,641	0.00	0	0.00	0
Sanitarian IV Registered	17.00	944,719	17.00	1,018,761	17.00	1,018,761
Sanitarian VI Registered	16.00	1,145,039	16.00	1,146,597	16.00	1,146,597
Services Specialist	1.00	31,306	1.00	31,858	1.00	31,858
Social Worker I, Health Svcs	1.00	9,304	0.00	0	0.00	0
Student Technical Asst	0.00	7,489	0.00	0	0.00	0
<b>Total M00F0301</b>	<b>267.80</b>	<b>15,392,090</b>	<b>259.80</b>	<b>16,139,292</b>	<b>259.80</b>	<b>16,139,292</b>
<b>M00F0304 - Family Health and Chronic Disease Services</b>						
Admin Aide	2.00	48,527	1.00	48,980	1.00	48,980
Admin Officer II	3.00	145,989	6.00	262,679	6.00	262,679
Admin Officer III	6.00	361,324	6.00	298,585	6.00	298,585
Admin Prog Mgr I	1.00	61,435	1.00	66,677	1.00	66,677
Admin Spec II	1.00	44,678	1.00	44,681	1.00	44,681
Admin Spec III	3.00	159,083	3.00	135,928	3.00	135,928
Administrator I	6.00	404,386	5.00	238,744	5.00	238,744
Administrator II	2.00	96,731	2.00	93,714	2.00	93,714
Administrator III	3.00	195,503	2.00	133,727	2.00	133,727
Administrator IV	3.00	82,328	1.00	70,607	1.00	70,607
Agency Budget Spec II	2.00	104,000	2.00	104,834	2.00	104,834
Agency Budget Spec Supv	1.00	51,343	1.00	52,304	1.00	52,304
Agency Grants Spec II	2.00	108,339	2.00	105,946	2.00	105,946
Comm Hlth Educator I	1.00	16,879	0.00	0	0.00	0
Comm Hlth Educator III	4.50	247,585	5.50	321,995	5.50	321,995
Comm Hlth Educator IV	1.00	60,235	1.00	60,815	1.00	60,815

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Comm Hlth Educator V	3.00	205,507	3.00	206,281	3.00	206,281
Computer Network Spec I	2.00	87,404	2.00	100,525	2.00	100,525
Computer Network Spec Lead	1.00	78,562	1.00	78,568	1.00	78,568
Computer Network Spec Mgr	1.00	76,096	1.00	76,834	1.00	76,834
Computer Network Spec Supr	1.00	73,356	1.00	73,361	1.00	73,361
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	39,093	1.00	38,880	1.00	38,880
Coord Spec Prgms Hlth Serv IV Hlth Serv	10.00	401,353	13.00	627,545	13.00	627,545
Database Specialist II	2.00	140,797	2.00	141,500	2.00	141,500
Epidemiologist I	1.00	17,854	1.00	44,017	1.00	44,017
Epidemiologist II	1.00	63,771	1.00	64,387	1.00	64,387
Epidemiologist III	2.00	148,657	2.00	157,156	2.00	157,156
Fiscal Accounts Clerk II	2.00	81,827	2.00	81,832	2.00	81,832
Fiscal Accounts Technician II	1.00	41,367	1.00	41,541	1.00	41,541
Fiscal Services Admin II	1.00	59,520	1.00	59,527	1.00	59,527
Hlth Policy Analyst I	2.00	105,516	2.00	102,108	2.00	102,108
Hlth Policy Analyst II	1.00	21,552	1.00	65,625	1.00	65,625
IT Programmer Analyst II	2.00	133,132	2.00	133,776	2.00	133,776
IT Programmer Analyst Lead/Advanced	2.00	79,313	1.00	80,078	1.00	80,078
IT Quality Assurance Spec	1.00	72,574	1.00	63,678	1.00	63,678
Med Care Prgm Assoc II	1.00	45,490	1.00	45,507	1.00	45,507
Nursing Prgm Conslt/Admin I	4.00	174,773	4.00	276,453	4.00	276,453
Nursing Prgm Conslt/Admin II	3.00	195,975	2.00	182,214	2.00	182,214
Nursing Prgm Conslt/Admin III	6.00	366,975	6.00	468,416	6.00	468,416
Nutritionist II	1.50	28,273	1.50	69,633	1.50	69,633
Nutritionist IV	3.00	176,476	4.00	225,531	4.00	225,531
Nutritionist V	2.00	137,529	2.00	154,261	2.00	154,261
Office Clerk I	1.00	10,910	0.00	0	0.00	0
Office Clerk II	1.00	32,668	1.00	33,678	1.00	33,678
Office Secy I	1.00	10,622	1.00	27,048	1.00	27,048
Office Secy II	2.00	57,580	1.00	43,209	1.00	43,209
Office Secy III	2.00	83,643	1.00	45,160	1.00	45,160
PH Dental Administrator	1.00	152,344	1.00	160,709	1.00	160,709
Physician Program Manager I	1.00	120,725	1.00	122,799	1.00	122,799
Physician Program Manager II	5.00	476,974	4.00	619,425	4.00	619,425
Prgm Admin I Hlth Services	5.00	249,367	6.00	338,763	6.00	338,763
Prgm Admin II Hlth Services	3.00	63,270	3.00	174,465	3.00	174,465
Prgm Admin III Hlth Services	8.00	476,220	7.00	441,508	7.00	441,508
Prgm Admin IV	1.00	7,186	0.00	0	0.00	0
Prgm Admin IV Hlth Services	4.00	297,869	4.00	316,380	4.00	316,380
Prgm Mgr III	5.00	280,480	4.00	348,506	4.00	348,506
Prgm Mgr IV	4.00	403,060	4.00	359,549	4.00	359,549
Prgm Mgr Senior I	1.00	28,398	1.00	100,660	1.00	100,660
Prgm Mgr Senior II	1.00	71,675	0.00	0	0.00	0
Research Statistician III	1.00	67,634	1.00	67,639	1.00	67,639
Research Statistician IV	1.00	72,194	1.00	72,199	1.00	72,199
Speech Patholgst Audiolgst III	1.00	72,887	1.00	73,593	1.00	73,593
Speech Patholgst Audiolgst V	1.00	72,658	1.00	73,361	1.00	73,361
<b>Total M00F0304</b>	<b>149.00</b>	<b>8,349,471</b>	<b>142.00</b>	<b>9,118,101</b>	<b>142.00</b>	<b>9,118,101</b>
<b>Total M00F03-Prevention and Health Promotion Administration</b>	<b>416.80</b>	<b>23,741,561</b>	<b>401.80</b>	<b>25,257,393</b>	<b>401.80</b>	<b>25,257,393</b>

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
<b>M00F0501 - Post Mortem Examining Services</b>						
Admin Spec II	2.60	117,320	2.00	86,409	2.00	86,409
Administrator I	0.00	0	1.00	44,017	1.00	44,017
Administrator III	1.00	80,072	1.00	80,078	1.00	80,078
Agency Buyer II	1.00	40,412	1.00	40,792	1.00	40,792
Asst Med Exam Bd Cert	12.00	2,350,519	11.50	2,089,790	11.50	2,089,790
Asst Med Exam Non Bd Cert	1.00	180,642	1.00	161,321	1.00	161,321
Asst Toxicolgst PM, Board Certified	2.00	141,649	2.00	141,660	2.00	141,660
Asst Toxicolgst PM, Lead	1.00	75,371	1.00	75,377	1.00	75,377
Asst Toxicolgst PM, NonBoard Certified	4.40	219,563	5.00	244,567	5.00	244,567
Autopsy Assistant	7.00	285,092	7.00	220,825	7.00	220,825
Autopsy Assistant,Lead	2.00	109,426	2.00	77,139	2.00	77,139
Chf Toxicologist, Post Mortem	1.00	99,253	1.00	101,142	1.00	101,142
Computer Network Spec I	1.00	17,006	0.00	0	0.00	0
Computer Network Spec II	2.00	117,716	2.00	118,266	2.00	118,266
Dep Med Exam Post Mortem	2.00	494,909	2.00	437,198	2.00	437,198
Exec Assoc I	1.00	53,008	1.00	53,012	1.00	53,012
Executive Senior	1.00	248,545	1.00	248,845	1.00	248,845
Fiscal Accounts Clerk II	1.00	44,765	1.00	44,004	1.00	44,004
Forensic Investigator	15.50	699,266	12.50	476,306	12.50	476,306
Forensic Investigator Lead-(Shift)	0.00	0	2.50	112,571	2.50	112,571
Geriatric Nursing Assistant II	0.00	0	2.00	54,096	2.00	54,096
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	49,899	1.00	49,899
Maint Chief II Non Lic	1.00	59,947	1.00	41,541	1.00	41,541
Maint Chief IV Non Lic	1.00	52,592	1.00	52,596	1.00	52,596
Maint Mechanic Senior	1.00	32,833	1.00	32,741	1.00	32,741
Medical Photographer	2.00	120,709	2.00	97,960	2.00	97,960
Office Secy II	1.00	49,746	1.00	44,004	1.00	44,004
Office Secy III	6.00	221,737	5.00	174,326	5.00	174,326
Office Services Clerk	5.00	149,914	5.00	167,732	5.00	167,732
PH Lab Technician II	1.00	49,355	1.00	36,441	1.00	36,441
Registered Nurse	0.00	0	1.00	61,497	1.00	61,497
Registered Nurse Charge Med	0.00	0	1.00	46,857	1.00	46,857
Registered Nurse-(Shift)	1.00	60,477	1.00	60,340	1.00	60,340
Resident Forensic Pathologist	3.00	193,074	3.00	171,345	3.00	171,345
Respiratory Care Nurse-(Shift)	0.00	0	1.00	60,815	1.00	60,815
Serologist Pm,NonBoard Certified	1.00	66,358	1.00	66,363	1.00	66,363
<b>Total M00F0501</b>	<b>81.50</b>	<b>6,431,276</b>	<b>85.50</b>	<b>6,071,872</b>	<b>85.50</b>	<b>6,071,872</b>
<b>M00F0601 - Office of Preparedness and Response</b>						
Admin Aide	2.00	53,512	2.00	78,281	2.00	78,281
Administrator I	2.00	115,278	2.00	102,108	2.00	102,108
Administrator III	1.00	68,718	1.00	68,723	1.00	68,723
Agency Grants Spec II	1.00	41,458	1.00	65,827	1.00	65,827
Agency Grants Spec Supv	1.00	57,447	1.00	57,451	1.00	57,451
Agency Procurement Spec I	1.00	46,205	1.00	46,208	1.00	46,208
Computer Network Spec II	2.00	121,058	2.00	121,653	2.00	121,653
Epidemiologist I	1.00	16,866	1.00	44,017	1.00	44,017
Epidemiologist II	1.00	60,235	1.00	60,815	1.00	60,815
Hlth Planner II	1.00	44,079	1.00	41,358	1.00	41,358
Hlth Planner IV	2.00	103,826	2.00	118,622	2.00	118,622

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Hlth Planning & Dev Admin I	1.00	70,602	1.00	70,607	1.00	70,607
Management Development Spec	1.00	66,993	1.00	67,639	1.00	67,639
Office Secy III	1.00	44,763	1.00	45,160	1.00	45,160
Physician Program Manager I	1.00	177,139	1.00	180,531	1.00	180,531
Prgm Admin II Hlth Services	1.00	25,807	1.00	61,983	1.00	61,983
Prgm Mgr II	2.00	142,622	2.00	132,120	2.00	132,120
Prgm Mgr Senior I	1.00	92,412	1.00	93,299	1.00	93,299
Prgm Mgr Senior IV	1.00	134,744	1.00	134,749	1.00	134,749
Pub Affairs Officer II	1.00	35,132	1.00	41,358	1.00	41,358
<b>Total M00F0601</b>	<b>25.00</b>	<b>1,518,896</b>	<b>25.00</b>	<b>1,632,509</b>	<b>25.00</b>	<b>1,632,509</b>
<b>M00I0301 - Services and Institutional Operations</b>						
Admin Aide	1.00	48,977	1.00	48,980	1.00	48,980
Admin Officer I	1.00	49,731	1.00	49,734	1.00	49,734
Admin Officer III	1.00	53,427	1.00	53,431	1.00	53,431
Admin Spec III	1.00	60,890	1.00	46,703	1.00	46,703
Administrative Mgr IV	1.00	68,929	1.00	64,608	1.00	64,608
Administrator I	1.00	45,636	1.00	45,641	1.00	45,641
Administrator II	1.00	20,502	0.00	0	0.00	0
Administrator V	1.00	82,117	1.00	82,901	1.00	82,901
Agency Budget Spec II	1.00	57,629	1.00	57,633	1.00	57,633
Agency Procurement Spec II	1.00	50,973	1.00	51,452	1.00	51,452
Asst Dir Of Nursing Med	1.00	28,654	0.00	0	0.00	0
Asst Supt II State Hospital	1.00	22,523	1.00	79,835	1.00	79,835
Automotive Services Mechanic	1.00	21,186	1.00	42,753	1.00	42,753
Building Services Worker	0.00	0	1.00	22,707	1.00	22,707
Building Services Worker-(Shift)	11.00	373,251	13.00	385,726	13.00	385,726
Chaplain	1.00	57,629	1.00	57,633	1.00	57,633
Clinical Nurse Specialist Med	1.00	9,310	0.00	0	0.00	0
Computer Network Spec Supr	1.00	81,471	1.00	82,247	1.00	82,247
Cook II	5.00	213,440	5.00	169,237	5.00	169,237
Dialysis Serv Tech II	2.00	83,282	2.00	81,716	2.00	81,716
Dir Nursing Med	0.00	0	1.00	64,608	1.00	64,608
Direct Care Asst II	4.00	140,213	4.00	163,956	4.00	163,956
Electrician Senior	1.00	59,612	1.00	41,541	1.00	41,541
Electronic Tech II	1.00	44,736	0.00	0	0.00	0
Fiscal Accounts Technician II	2.00	95,927	1.00	46,350	1.00	46,350
Fiscal Services Chief I	1.00	72,167	1.00	70,049	1.00	70,049
Food Administrator I	1.00	47,494	1.00	47,935	1.00	47,935
Food Service Mgr I	1.00	40,789	1.00	40,792	1.00	40,792
Food Service Supv II	3.00	91,060	3.00	106,254	3.00	106,254
Food Service Supv II-(Shift)	1.00	29,400	0.00	0	0.00	0
Food Service Worker	9.00	272,578	12.00	301,101	12.00	301,101
Food Service Worker-(Shift)	1.00	7,132	0.00	0	0.00	0
Geriatric Nursing Assistant I	2.00	58,369	3.00	90,902	3.00	90,902
Geriatric Nursing Assistant II	27.00	1,133,633	34.00	1,156,751	34.00	1,156,751
Hlth Records Prgm Mgr	1.00	51,047	1.00	51,051	1.00	51,051
Hlth Records Reviewer	1.00	43,538	1.00	43,541	1.00	43,541
Hlth Records Tech II	1.00	36,713	1.00	36,715	1.00	36,715
HR Officer II	1.00	55,228	0.00	0	0.00	0
IT Programmer Analyst II	1.00	70,153	1.00	70,830	1.00	70,830

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Licensed Practical Nurse II	4.00	168,986	4.00	179,318	4.00	179,318
Licensed Practical Nurse II-(Shift)	1.00	36,551	0.00	0	0.00	0
Licensed Practical Nurse III Adv	1.00	14,838	1.00	56,725	1.00	56,725
Licensed Practical Nurse III Ld	1.00	33,495	2.00	98,143	2.00	98,143
Licensed Practical Nurse III Ld-(Shift)	1.00	31,696	0.00	0	0.00	0
Linen Service Worker	2.00	43,794	1.00	23,479	1.00	23,479
Linen Service Worker-(Shift)	1.00	22,512	1.00	23,479	1.00	23,479
Maint Chief IV Non Lic	1.00	45,079	1.00	45,366	1.00	45,366
Maint Supv II Lic	2.00	33,435	1.00	41,358	1.00	41,358
Management Associate	1.00	55,658	1.00	55,662	1.00	55,662
Nursing Instructor	1.00	8,940	0.00	0	0.00	0
Occupational Therapist Lead/Advanced	1.00	72,194	1.00	72,199	1.00	72,199
Occupational Therapist Supervisor	1.00	58,958	1.00	49,899	1.00	49,899
Occupational Therapy Asst II	1.00	44,596	1.00	44,343	1.00	44,343
Office Clerk II-(Shift)	4.00	199,758	4.00	152,137	4.00	152,137
Office Secy II	4.00	149,764	3.00	128,189	3.00	128,189
Office Secy III	3.00	113,151	2.00	85,506	2.00	85,506
Painter	1.00	45,507	1.00	43,209	1.00	43,209
Personnel Associate II	2.00	64,377	2.00	89,949	2.00	89,949
PH Lab Sci General Lead	1.00	67,523	1.00	68,175	1.00	68,175
PH Lab Technician III	1.00	43,129	1.00	43,209	1.00	43,209
Physical Therapist II	1.00	31,148	0.00	0	0.00	0
Physical Therapist Supervisor	2.00	33,652	2.00	129,977	2.00	129,977
Physical Therapy Assistant II	1.00	35,791	1.00	47,710	1.00	47,710
Physician Clinical Specialist	3.00	424,136	3.00	607,764	3.00	607,764
Prgm Admin II Hlth Services	2.00	133,122	2.00	134,408	2.00	134,408
Psychologist II	1.00	91,104	1.00	91,107	1.00	91,107
Registered Dietitian Dir Hlth Care	0.50	49,678	0.50	49,899	0.50	49,899
Registered Dietitian III	1.00	63,972	1.00	64,588	1.00	64,588
Registered Nurse	11.00	297,073	11.00	599,595	11.00	599,595
Registered Nurse Charge Med	12.00	310,684	11.00	689,999	11.00	689,999
Registered Nurse Charge Med-(Shift)	6.00	427,943	0.00	0	0.00	0
Registered Nurse Manager Med	4.00	329,383	4.00	327,542	4.00	327,542
Registered Nurse Quality Imp Med	2.00	90,728	2.00	135,440	2.00	135,440
Registered Nurse Supv Med	6.00	430,226	6.00	432,038	6.00	432,038
Registered Nurse-(Shift)	3.00	161,427	0.00	0	0.00	0
Respiratory Care Nurse-(Shift)	17.00	1,221,786	18.50	1,191,088	18.50	1,191,088
Respiratory Care Praction II	9.50	533,457	9.50	518,549	9.50	518,549
Respiratory Care Praction Ld	1.00	69,180	1.00	61,009	1.00	61,009
Respiratory Care Praction Supv	1.00	68,281	1.00	68,939	1.00	68,939
Services Specialist	2.00	27,141	0.00	0	0.00	0
Social Worker I, Health Svcs	2.00	115,305	2.00	116,411	2.00	116,411
Social Worker II, Health Svcs	1.00	65,105	1.00	65,110	1.00	65,110
Speech Patholgst Audiolgst III	0.50	59,855	0.00	0	0.00	0
Speech Patholgst Audiolgst IV	0.50	392	1.00	49,899	1.00	49,899
Stationary Engineer st Grade	5.00	231,140	5.00	202,982	5.00	202,982
Supply Officer III	2.00	83,072	2.00	71,101	2.00	71,101
Therapeutic Recreator II	3.00	138,128	3.00	138,736	3.00	138,736
Therapeutic Recreator Supervisor	1.00	60,525	1.00	60,530	1.00	60,530
Therapy Services Mgr I	1.00	52,718	1.00	82,247	1.00	82,247



### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
<b>Total M00I0301</b>	<b>230.00</b>	<b>10,769,439</b>	<b>219.50</b>	<b>10,992,326</b>	<b>219.50</b>	<b>10,992,326</b>
<b>M00I0401 - Services and Institutional Operations</b>						
Activity Therapy Manager	1.00	63,972	1.00	64,588	1.00	64,588
Admin Aide	2.00	61,080	2.00	79,400	2.00	79,400
Admin Spec II	1.00	33,464	0.00	0	0.00	0
Admin Spec III	1.00	9,868	0.00	0	0.00	0
Administrative Mgr IV	1.00	85,811	1.00	85,817	1.00	85,817
Administrator V	1.00	91,104	1.00	91,107	1.00	91,107
Agency Procurement Spec II	1.00	58,732	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	70,152	1.00	70,830	1.00	70,830
Asst Dir Of Nursing Med	1.00	78,316	1.00	78,322	1.00	78,322
Asst Supt II State Hospital	1.00	29,183	1.00	56,743	1.00	56,743
Automotive Services Specialist	1.00	37,552	1.00	32,364	1.00	32,364
Building Security Officer I	1.00	33,454	1.00	25,760	1.00	25,760
Building Security Officer II	1.00	32,335	1.00	30,824	1.00	30,824
Building Services Worker	13.50	403,288	13.00	395,941	13.00	395,941
Chf Steward/Stewardess	1.00	41,521	1.00	38,061	1.00	38,061
Computer Network Spec II	1.00	52,298	1.00	52,304	1.00	52,304
Computer Network Spec Supr	1.00	69,932	1.00	70,607	1.00	70,607
Cook II	4.00	104,453	4.00	102,209	4.00	102,209
Dialysis Serv Chief	1.00	45,092	1.00	44,205	1.00	44,205
Dialysis Serv Tech II	8.00	254,714	8.00	304,564	8.00	304,564
Dir Nursing Med	1.00	96,137	1.00	96,144	1.00	96,144
Direct Care Asst I	0.50	8,404	0.50	25,502	0.50	25,502
Direct Care Asst II	2.00	65,516	2.00	70,977	2.00	70,977
Electrician	1.00	16,056	1.00	29,713	1.00	29,713
Electrician Senior	1.00	50,183	1.00	42,301	1.00	42,301
Fiscal Accounts Clerk II	1.50	60,512	1.50	60,741	1.50	60,741
Fiscal Accounts Technician II	2.00	86,902	2.00	87,268	2.00	87,268
Fiscal Accounts Technician Supv	1.00	49,731	1.00	49,734	1.00	49,734
Fiscal Services Chief I	1.00	68,066	1.00	68,723	1.00	68,723
Food Service Supv II	3.00	108,446	3.00	102,385	3.00	102,385
Food Service Worker	7.50	208,184	7.50	197,410	7.50	197,410
Geriatric Nursing Assistant I	2.00	30,102	2.00	52,772	2.00	52,772
Geriatric Nursing Assistant II	46.90	1,799,590	42.00	1,481,536	42.00	1,481,536
Hlth Records Reviewer	1.00	45,572	1.00	45,994	1.00	45,994
Hlth Records Tech II	3.00	106,856	3.00	108,754	3.00	108,754
Housekeeping Manager	1.00	47,272	1.00	47,710	1.00	47,710
Housekeeping Supv III	1.00	46,026	1.00	41,346	1.00	41,346
HR Administrator I	1.00	36,474	1.00	68,723	1.00	68,723
Licensed Practical Nurse I	1.00	46,232	0.00	0	0.00	0
Licensed Practical Nurse II	7.00	313,889	7.00	286,161	7.00	286,161
Licensed Practical Nurse III Ld	2.00	142,927	2.00	106,231	2.00	106,231
Linen Service Supv	1.00	39,368	1.00	36,545	1.00	36,545
Linen Service Worker	2.00	53,276	2.00	52,472	2.00	52,472
Maint Chief III Non Lic	1.00	68,615	1.00	52,183	1.00	52,183
Maint Supv II Non Lic	1.00	51,449	1.00	51,452	1.00	51,452
Nurse Practitioner/Midwife II	2.00	170,796	2.00	170,802	2.00	170,802
Nursing Instructor	1.00	80,709	1.00	80,715	1.00	80,715
Occupational Therapist III Adv	1.00	75,010	1.00	75,012	1.00	75,012

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Occupational Therapy Asst I	0.80	36,164	1.00	31,003	1.00	31,003
Office Secy II	1.00	5,321	1.00	31,858	1.00	31,858
Office Secy III	3.00	120,691	3.00	125,651	3.00	125,651
Painter	1.00	43,206	1.00	43,209	1.00	43,209
Patient/Client Driver	1.00	49,101	1.00	30,066	1.00	30,066
Personnel Associate III	1.00	53,975	1.00	53,175	1.00	53,175
PH Lab Sci General III	1.00	29,271	1.00	52,846	1.00	52,846
PH Lab Sci General Lead	2.00	110,580	2.00	117,189	2.00	117,189
PH Lab Sci Supervisor	1.00	74,178	1.00	74,183	1.00	74,183
Physical Therapist III Lead	2.00	149,794	2.00	150,024	2.00	150,024
Physician Clinical Staff	1.00	169,456	1.00	161,321	1.00	161,321
Physician Program Manager III	1.00	113,356	1.00	142,831	1.00	142,831
Prgm Mgr Senior II	1.00	118,193	1.00	118,197	1.00	118,197
Refrigeration Mechanic	1.00	34,504	1.00	31,553	1.00	31,553
Registered Dietitian Dir Hlth Care	1.00	76,338	1.00	77,078	1.00	77,078
Registered Dietitian I	1.00	38,106	1.00	36,557	1.00	36,557
Registered Dietitian II	1.00	48,822	1.00	61,691	1.00	61,691
Registered Nurse	10.00	237,396	8.00	397,685	8.00	397,685
Registered Nurse Charge Med	23.50	1,183,716	22.20	1,421,066	22.20	1,421,066
Registered Nurse Charge Med-(Shift)	6.00	499,178	6.00	403,031	6.00	403,031
Registered Nurse Manager Med	6.00	424,523	6.00	447,430	6.00	447,430
Registered Nurse Quality Imp Med	1.00	66,039	1.00	66,677	1.00	66,677
Registered Nurse Supv Med	6.00	356,206	6.00	410,442	6.00	410,442
Respiratory Care Praction II	2.00	122,380	2.00	123,382	2.00	123,382
Respiratory Care Praction Supv	1.00	65,105	1.00	65,110	1.00	65,110
Social Work Manager, Health Svcs	1.00	78,442	1.00	79,205	1.00	79,205
Social Worker I, Health Svcs	1.00	12,395	1.00	63,371	1.00	63,371
Social Worker II, Health Svcs	1.00	31,685	1.00	62,676	1.00	62,676
Speech Patholgst Audiolgst IV	1.00	40,038	1.00	80,078	1.00	80,078
Stationary Engineer st Grade	1.00	47,414	1.00	46,845	1.00	46,845
Supply Officer I	1.00	28,863	1.00	30,066	1.00	30,066
Supply Officer IV	1.00	28,652	1.00	28,702	1.00	28,702
Telephone Operator II	1.00	30,738	1.00	29,030	1.00	29,030
Telephone Operator Supr	1.00	39,114	1.00	36,826	1.00	36,826
Therapeutic Recreator I	1.00	27,484	1.00	41,855	1.00	41,855
Therapeutic Recreator II	2.00	128,841	2.00	111,344	2.00	111,344
Therapy Services Mgr I	1.00	79,199	1.00	79,205	1.00	79,205
Volunteer Activities Coord III	1.00	54,184	1.00	54,186	1.00	54,186
<b>Total M00I0401</b>	<b>230.20</b>	<b>10,481,269</b>	<b>217.70</b>	<b>10,629,596</b>	<b>217.70</b>	<b>10,629,596</b>
<b>M00J0201 - Laboratory Services</b>						
Admin Officer II	2.00	118,864	0.00	0	0.00	0
Admin Officer III	2.00	115,817	2.00	116,369	2.00	116,369
Admin Spec II	2.00	90,158	1.00	35,980	1.00	35,980
Admin Spec III	1.00	51,206	1.00	51,209	1.00	51,209
Administrator I	2.00	129,793	2.00	131,615	2.00	131,615
Administrator II	2.00	136,401	2.00	136,995	2.00	136,995
Administrator IV	2.00	161,498	2.00	161,510	2.00	161,510
Administrator V	1.00	89,393	0.00	0	0.00	0
Agency Budget Spec II	1.00	56,546	1.00	56,550	1.00	56,550
Agency Procurement Spec II	1.00	67,270	1.00	63,371	1.00	63,371

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Clinical Pharmacist	4.00	256,685	0.00	0	0.00	0
Computer Network Spec II	2.00	83,252	2.00	131,275	2.00	131,275
Computer Network Spec Lead	1.00	70,044	1.00	70,049	1.00	70,049
Exec Assoc I	1.00	54,535	0.00	0	0.00	0
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Fiscal Accounts Technician II	0.00	0	1.00	32,364	1.00	32,364
Fiscal Services Admin II	1.00	71,959	1.00	53,193	1.00	53,193
IT Programmer Analyst II	1.00	51,860	1.00	59,670	1.00	59,670
IT Programmer Analyst Lead/Advanced	1.00	69,378	1.00	70,049	1.00	70,049
IT Programmer Analyst Supervisor	1.00	83,805	1.00	83,811	1.00	83,811
Maint Mechanic Senior	1.00	37,251	1.00	35,793	1.00	35,793
Office Manager	1.00	53,091	1.00	53,598	1.00	53,598
Office Secy II	2.00	78,523	1.00	44,812	1.00	44,812
Office Secy III	5.00	205,738	3.00	121,673	3.00	121,673
Office Services Clerk	15.00	602,638	15.00	518,555	15.00	518,555
Office Supervisor	1.00	46,525	1.00	38,636	1.00	38,636
PH Lab Assistant I	1.00	23,220	1.00	23,479	1.00	23,479
PH Lab Assistant III	2.00	68,012	2.00	70,630	2.00	70,630
PH Lab Assistant Lead	1.00	49,932	1.00	32,502	1.00	32,502
PH Lab Principal Sci Developmental	2.00	153,039	2.00	127,972	2.00	127,972
PH Lab Sci General I	6.00	142,402	5.00	217,108	5.00	217,108
PH Lab Sci Developmental I	1.00	54,043	2.00	103,231	2.00	103,231
PH Lab Sci Developmental II	2.00	125,636	2.00	138,928	2.00	138,928
PH Lab Sci General II	4.00	301,498	4.00	214,938	4.00	214,938
PH Lab Sci General III	72.00	3,874,617	70.00	3,957,780	70.00	3,957,780
PH Lab Sci General Lead	17.00	1,223,314	20.00	1,275,292	20.00	1,275,292
PH Lab Sci Manager	4.00	339,249	5.00	379,405	5.00	379,405
PH Lab Sci Supervisor	16.00	1,277,279	18.00	1,234,863	18.00	1,234,863
PH Lab Technician I	1.00	5,609	0.00	0	0.00	0
PH Lab Technician III	8.00	270,724	8.00	295,215	8.00	295,215
PH Lab Technician Lead	5.00	242,292	5.00	221,715	5.00	221,715
Prgm Mgr II	1.00	89,393	0.00	0	0.00	0
Prgm Mgr IV	3.00	254,036	4.00	371,963	4.00	371,963
Prgm Mgr Senior II	1.00	118,193	1.00	118,197	1.00	118,197
Supply Officer III	1.00	37,458	1.00	37,774	1.00	37,774
<b>Total M00J0201</b>	<b>202.00</b>	<b>11,555,408</b>	<b>194.00</b>	<b>11,011,305</b>	<b>194.00</b>	<b>11,011,305</b>
<b>M00K0101 - Executive Direction</b>						
Admin Officer III	1.00	63,972	1.00	64,588	1.00	64,588
Administrator VII	1.00	92,441	1.00	99,869	1.00	99,869
Exec Assoc II	1.00	43,188	1.00	50,506	1.00	50,506
Exec IX	1.00	57,206	0.00	0	0.00	0
Exec V	0.00	0	1.00	85,902	1.00	85,902
Exec VII	0.00	0	1.00	132,569	1.00	132,569
Patients' Rights Advocate I	2.00	96,765	2.00	100,089	2.00	100,089
Patients' Rights Advocate II	6.00	397,218	6.00	341,353	6.00	341,353
Physician Program Manager IV	1.00	31,188	0.00	0	0.00	0
Prgm Admin IV	1.00	74,061	1.00	74,779	1.00	74,779
<b>Total M00K0101</b>	<b>14.00</b>	<b>856,039</b>	<b>14.00</b>	<b>949,655</b>	<b>14.00</b>	<b>949,655</b>

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
<b>M00L01 - Behavioral Health Administration</b>						
<b>M00L0101 - Program Direction</b>						
Accountant Advanced	1.00	37,742	1.00	62,676	1.00	62,676
Accountant Manager I	1.00	10,786	1.00	83,811	1.00	83,811
Accountant Manager II	1.00	83,662	0.00	0	0.00	0
Accountant Supervisor I	1.00	49,149	2.00	127,558	2.00	127,558
Accountant Supervisor II	1.00	48,115	0.00	0	0.00	0
Admin Aide	4.00	99,773	2.00	99,780	2.00	99,780
Admin Officer I	2.00	47,932	1.00	47,935	1.00	47,935
Admin Officer II	3.00	181,353	2.00	119,922	2.00	119,922
Admin Officer III	5.00	255,345	5.00	256,025	5.00	256,025
Admin Prog Mgr II	1.00	30,221	1.00	73,946	1.00	73,946
Admin Prog Mgr IV	0.00	0	1.00	64,608	1.00	64,608
Admin Spec II	2.00	43,869	1.00	43,872	1.00	43,872
Admin Spec III	4.00	183,743	4.00	184,523	4.00	184,523
Administrator I	7.00	358,472	3.00	159,654	3.00	159,654
Administrator II	5.00	315,296	5.00	333,340	5.00	333,340
Administrator III	2.00	64,292	1.00	61,301	1.00	61,301
Administrator IV	4.00	297,966	5.00	343,103	5.00	343,103
Agency Grants Spec II	2.00	113,846	3.00	146,315	3.00	146,315
Agency Grants Spec Lead	2.00	116,907	2.00	114,282	2.00	114,282
Agency Grants Spec Supv	1.00	68,170	1.00	68,175	1.00	68,175
Agency Procurement Spec Supv	1.00	29,837	1.00	52,304	1.00	52,304
Asst Attorney General V	1.00	46,867	1.00	70,409	1.00	70,409
Asst Attorney General VI	1.00	66,909	1.00	64,608	1.00	64,608
Comm Hlth Educator III	1.00	35,075	1.00	60,340	1.00	60,340
Computer Info Services Spec II	2.00	63,311	1.00	64,588	1.00	64,588
Computer Network Spec II	3.00	185,539	3.00	186,811	3.00	186,811
Coord Spec Prgms Hlth Serv III Mtl Hlth	0.60	26,301	1.60	63,945	1.60	63,945
Coord Spec Prgms Hlth Serv IV Addictn	10.00	505,829	10.00	550,281	10.00	550,281
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	56,546	2.00	111,001	2.00	111,001
Coord Spec Prgms Hlth Serv IV Hlth Serv	2.00	54,964	1.00	55,491	1.00	55,491
Coord Spec Prgms Hlth Serv IV Mtl Hlth	4.00	202,501	3.00	148,056	3.00	148,056
Epidemiologist I	1.00	16,138	0.00	0	0.00	0
Exec IX	1.00	5,889	0.00	0	0.00	0
Exec VII	1.00	78,888	0.00	0	0.00	0
Fiscal Accounts Clerk II	2.00	44,254	1.00	44,004	1.00	44,004
Fiscal Services Admin V	2.00	99,861	1.00	99,869	1.00	99,869
Hlth Fac Surveyor Nurse II	1.00	80,072	4.00	229,775	4.00	229,775
IT Asst Director II	1.00	80,457	1.00	80,463	1.00	80,463
IT Functional Analyst II	1.00	12,050	1.00	44,017	1.00	44,017
IT Programmer Analyst II	2.00	117,303	2.00	118,357	2.00	118,357
IT Programmer Analyst Supervisor	2.00	77,693	1.00	77,699	1.00	77,699
Licensed Practical Nurse I	0.00	0	1.00	32,364	1.00	32,364
Licensed Practical Nurse II	0.00	0	1.00	34,390	1.00	34,390
Management Associate	2.00	46,205	1.00	46,208	1.00	46,208
Nursing Prgm Conslt/Admin III	1.00	18,642	0.00	0	0.00	0
Office Secy III	5.00	133,834	5.00	200,516	5.00	200,516
Office Services Clerk Lead	2.00	39,206	1.00	39,458	1.00	39,458
Physician Clinical Specialist	1.00	141,351	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Physician Program Manager I	0.50	88,251	0.00	0	0.00	0
Physician Program Manager II	1.00	218,573	1.00	218,599	1.00	218,599
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Physician Program Manager IV	1.00	229,813	1.00	146,762	1.00	146,762
Prgm Admin II Addctn	5.00	308,384	5.00	309,904	5.00	309,904
Prgm Admin II Mental Hlth	3.00	153,721	3.00	192,649	3.00	192,649
Prgm Admin III Addctn	4.00	268,656	4.00	268,601	4.00	268,601
Prgm Admin III Mental Hlth	1.80	128,821	1.80	129,396	1.80	129,396
Prgm Mgr I	3.00	196,583	3.00	237,879	3.00	237,879
Prgm Mgr II	1.00	71,782	1.00	72,546	1.00	72,546
Prgm Mgr III	4.00	352,514	4.00	332,834	4.00	332,834
Prgm Mgr Senior I	3.00	255,595	3.00	308,261	3.00	308,261
Prgm Mgr Senior II	5.00	416,359	5.00	514,578	5.00	514,578
Prgm Mgr Senior III	4.00	432,903	3.00	360,351	3.00	360,351
Psychologist II	2.00	181,859	4.00	267,329	4.00	267,329
Registered Dietitian Dir Hlth Care	0.00	0	1.00	49,899	1.00	49,899
Registered Nurse Charge Psych	0.00	0	4.00	187,428	4.00	187,428
Security Attend II Hosp Police	0.00	0	1.00	34,390	1.00	34,390
Security Attend III	0.00	0	1.00	36,557	1.00	36,557
Social Work Prgm Admin, Health Svcs	2.00	70,044	1.00	70,049	1.00	70,049
Social Work Supv Health Svcs	2.00	109,301	2.00	115,032	2.00	115,032
Social Worker Adv Health Svcs	1.00	19,318	0.00	0	0.00	0
Social Worker II, Health Svcs	6.00	296,154	7.00	410,827	7.00	410,827
Work Adjustment Manager	2.00	59,954	1.00	60,530	1.00	60,530
<b>Total M00L0101</b>	<b>153.90</b>	<b>8,749,355</b>	<b>144.40</b>	<b>9,408,816</b>	<b>144.40</b>	<b>9,408,816</b>
<b>M00L0102 - Community Services</b>						
Administrator IV	1.00	74,773	1.00	74,779	1.00	74,779
Agency Grants Spec II	1.00	59,857	1.00	59,861	1.00	59,861
Coord Spec Prgms Hlth Serv IV Addictn	1.00	60,428	1.00	61,009	1.00	61,009
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	131,040	2.00	105,946	2.00	105,946
Prgm Admin II Addctn	2.00	121,627	2.00	122,798	2.00	122,798
Prgm Mgr II	1.00	62,531	1.00	56,743	1.00	56,743
<b>Total M00L0102</b>	<b>8.00</b>	<b>510,256</b>	<b>8.00</b>	<b>481,136</b>	<b>8.00</b>	<b>481,136</b>
<b>M00L0104 - Opioid Operational Command Center</b>						
Accountant I	0.00	0	1.00	38,880	1.00	38,880
Admin Officer I	0.00	0	0.00	0	1.00	36,557
Exec Aide X	2.00	60,538	0.00	0	0.00	0
Office Secy II	0.00	0	1.00	41,664	1.00	41,664
<b>Total M00L0104</b>	<b>2.00</b>	<b>60,538</b>	<b>2.00</b>	<b>80,544</b>	<b>3.00</b>	<b>117,101</b>
<b>Total M00L01-Behavioral Health Administration</b>	<b>163.90</b>	<b>9,320,149</b>	<b>154.40</b>	<b>9,970,496</b>	<b>155.40</b>	<b>10,007,053</b>
<b>M00L0401 - Thomas B. Finan Hospital Center</b>						
A/D Associate Counselor	1.00	53,008	1.00	53,012	1.00	53,012
Accountant II	1.00	42,111	1.00	42,880	1.00	42,880
Admin Aide	1.00	30,528	1.00	48,980	1.00	48,980
Admin Spec II	1.00	39,894	0.00	0	0.00	0
Agency Buyer II	1.00	37,276	1.00	37,280	1.00	37,280
Assoc Librarian I	1.00	52,179	1.00	52,183	1.00	52,183
Asst Dir Of Nursing Psych	1.00	84,473	1.00	84,479	1.00	84,479
Asst Supt II State Hospital	1.00	88,554	1.00	89,400	1.00	89,400
Building Security Officer II	6.00	179,758	6.00	166,985	6.00	166,985

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Building Services Worker	13.00	372,826	16.00	450,885	16.00	450,885
Building Services Worker-(Shift)	1.00	37,455	0.00	0	0.00	0
Carpenter Trim	1.00	1,874	1.00	36,061	1.00	36,061
Computer Info Services Spec II	1.00	59,292	1.00	59,861	1.00	59,861
Computer Network Spec II	1.00	75,006	1.00	75,012	1.00	75,012
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	59,388	1.00	59,392	1.00	59,392
Dir Nursing Psych	1.00	104,818	1.00	103,743	1.00	103,743
Direct Care Asst I	8.00	220,376	7.00	186,576	7.00	186,576
Direct Care Asst II	29.00	1,074,521	28.00	974,036	28.00	974,036
Direct Care Trainee	3.00	28,842	3.00	74,649	3.00	74,649
Emp Training Spec II	1.00	60,018	1.00	60,530	1.00	60,530
Fiscal Accounts Clerk II	1.00	29,202	1.00	29,713	1.00	29,713
Fiscal Accounts Technician II	1.00	35,347	1.00	35,980	1.00	35,980
Fiscal Services Chief I	1.00	61,297	1.00	61,301	1.00	61,301
Hlth Records Tech II	3.00	106,426	3.00	106,609	3.00	106,609
Housekeeping Manager	1.00	45,991	1.00	45,994	1.00	45,994
Housekeeping Supv I	1.00	32,376	1.00	32,263	1.00	32,263
HR Officer III	1.00	60,811	1.00	60,815	1.00	60,815
Licensed Practical Nurse I	3.00	31,720	3.00	102,008	3.00	102,008
Licensed Practical Nurse II	9.00	476,391	8.00	361,611	9.00	405,816
Linen Service Worker	1.00	25,981	1.00	22,707	1.00	22,707
Locksmith	1.00	44,065	1.00	44,004	1.00	44,004
Maint Mechanic	4.00	134,202	4.00	128,650	4.00	128,650
Maint Mechanic Senior	1.00	39,033	1.00	39,162	1.00	39,162
Maint Supv II Non Lic	1.00	53,427	1.00	53,431	1.00	53,431
Management Associate	1.00	21,560	0.00	0	0.00	0
Mental Health Assoc III	1.00	18,847	1.00	45,994	1.00	45,994
Mental Health Assoc III-(Shift)	1.00	28,066	0.00	0	0.00	0
Nurse Practitioner/Midwife II	1.00	85,357	1.00	53,193	1.00	53,193
Occupational Therapist I	0.00	0	1.00	38,880	1.00	38,880
Occupational Therapist II	1.00	56,065	1.00	66,363	1.00	66,363
Occupational Therapist Lead/Advanced	1.00	73,588	1.00	73,593	1.00	73,593
Occupational Therapy Asst I	0.00	15,003	0.00	0	0.00	0
Occupational Therapy Asst II	1.00	33,847	1.00	33,850	1.00	33,850
Office Secy II	4.00	149,323	4.00	149,066	4.00	149,066
Patient/Client Driver	1.50	39,354	1.50	53,086	1.50	53,086
Personnel Associate II	1.00	49,886	1.00	49,890	1.00	49,890
Pharmacy Technician	2.00	55,111	2.00	55,666	2.00	55,666
Police Officer II	2.00	103,741	2.00	91,805	2.00	91,805
Police Officer Supervisor	1.00	39,315	1.00	71,701	1.00	71,701
Prgm Admin I Hlth Services	1.00	54,363	1.00	54,884	1.00	54,884
Prgm Admin I Mental Hlth	1.00	65,105	1.00	65,110	1.00	65,110
Prgm Mgr Senior II	1.00	102,426	1.00	103,413	1.00	103,413
Psychologist II	2.00	147,108	2.00	147,850	2.00	147,850
Psychology Associate Doctorate	2.00	102,991	2.00	101,670	2.00	101,670
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Refrigeration Mechanic	1.00	38,727	1.00	38,346	1.00	38,346
Registered Nurse	25.00	1,164,357	25.00	1,370,131	25.00	1,370,131
Registered Nurse Charge Psych	3.00	215,543	3.00	194,043	3.00	194,043
Registered Nurse Manager Psych	1.00	83,805	1.00	53,193	1.00	53,193

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Quality Imp Psych	1.00	70,829	1.00	69,273	1.00	69,273
Registered Nurse Supv Psych	6.00	447,244	6.00	436,864	6.00	436,864
Social Work Prgm Admin, Health Svcs	1.00	78,562	1.00	78,568	1.00	78,568
Social Worker I, Health Svcs	2.00	107,459	2.00	107,468	2.00	107,468
Social Worker II, Health Svcs	6.00	363,130	6.00	363,661	6.00	363,661
Stationary Engineer st Grade	1.00	46,926	1.00	46,845	1.00	46,845
Supply Officer III	1.00	42,101	1.00	42,102	1.00	42,102
Telephone Operator II	0.00	0	1.00	35,897	1.00	35,897
Telephone Operator II-(Shift)	1.00	35,645	0.00	0	0.00	0
Therapeutic Recreator I	1.00	3,166	1.00	35,629	1.00	35,629
Therapeutic Recreator II	3.00	172,222	3.00	139,204	3.00	139,204
Therapeutic Recreator Supervisor	1.00	40,294	1.00	40,298	1.00	40,298
<b>Total M00L0401</b>	<b>183.50</b>	<b>8,126,732</b>	<b>180.50</b>	<b>8,184,931</b>	<b>181.50</b>	<b>8,229,136</b>
<b>M00L0501 - Regional Institute for Children and Adolescents-Baltimore</b>						
A/D Associate Counselor	1.00	54,022	1.00	38,880	1.00	38,880
Admin Officer III	1.00	51,937	1.00	52,434	1.00	52,434
Admin Spec I	3.00	46,679	1.00	46,845	1.00	46,845
Admin Spec II	2.00	41,538	1.00	41,541	1.00	41,541
Admin Spec III	1.00	43,834	1.00	44,205	1.00	44,205
Administrator I	2.00	68,934	1.00	68,939	1.00	68,939
Agency Procurement Spec II	1.00	57,085	1.00	57,633	1.00	57,633
Art Therapist Supervisor	1.00	30,263	1.00	30,265	1.00	30,265
Asst Dir Of Nursing Psych	2.00	132,302	1.00	91,107	1.00	91,107
Asst Principal DHMH	1.00	91,548	1.00	91,555	1.00	91,555
Asst Supt I State Hospital	1.00	73,356	1.00	73,361	1.00	73,361
Building Security Officer II	2.00	31,137	1.00	30,288	1.00	30,288
CAMH Associate I	1.00	27,806	1.00	27,048	1.00	27,048
CAMH Associate II	6.75	192,899	5.00	168,047	5.00	168,047
CAMH Specialist II	3.00	154,088	3.00	148,507	3.00	148,507
Carpenter Trim	1.00	9,710	0.00	0	0.00	0
Computer Network Spec II	1.00	45,973	1.00	60,815	1.00	60,815
Cook II	2.00	69,253	2.00	67,270	2.00	67,270
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	55,052	1.00	55,056	1.00	55,056
Dance Therapist II	1.00	47,039	1.00	47,063	1.00	47,063
Dir Nursing Psych	1.00	89,115	1.00	89,122	1.00	89,122
Direct Care Asst II	9.00	291,449	8.00	273,491	8.00	273,491
Electrician	0.00	0	1.00	44,812	1.00	44,812
Fiscal Accounts Technician II	1.00	48,083	1.00	48,086	1.00	48,086
Food Service Supv II	1.00	39,276	1.00	35,158	1.00	35,158
Food Service Worker	4.00	95,895	3.00	94,099	3.00	94,099
Hlth Records Reviewer	1.00	45,991	1.00	45,994	1.00	45,994
HR Officer I	1.00	14,860	0.00	0	0.00	0
HR Officer III	1.00	56,906	1.00	57,451	1.00	57,451
Licensed Practical Nurse II	8.00	263,432	5.00	238,888	5.00	238,888
Licensed Practical Nurse III Adv	1.00	9,676	1.00	55,662	1.00	55,662
Linen Service Worker	0.00	0	1.00	25,116	1.00	25,116
Maint Asst	1.00	33,941	1.00	33,426	1.00	33,426
Maint Chief II Non Lic	1.00	49,432	1.00	46,350	1.00	46,350
Maint Chief III Non Lic	0.00	0	1.00	48,453	1.00	48,453
Maint Mechanic	3.00	104,455	3.00	106,828	3.00	106,828

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Maint Supv III	1.00	63,270	1.00	63,880	1.00	63,880
Music Therapist II	1.00	26,296	1.50	70,843	1.50	70,843
Occupational Therapist I	0.00	0	1.00	38,880	1.00	38,880
Office Secy II	4.00	125,850	4.00	160,784	4.00	160,784
Office Secy III	3.00	131,139	3.00	131,185	3.00	131,185
Office Services Clerk	0.00	0	2.00	73,620	2.00	73,620
Office Services Clerk-(Shift)	0.00	0	1.00	33,925	1.00	33,925
Physician Clinical Specialist	3.80	561,201	2.70	537,651	2.70	537,651
Physician Clinical Staff	0.70	129,053	0.80	112,925	0.80	112,925
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Police Officer II	0.00	0	1.00	58,159	1.00	58,159
Prgm Admin III Hlth Services	0.00	0	1.00	49,899	1.00	49,899
Prgm Mgr Senior II	1.00	113,754	1.00	113,763	1.00	113,763
Principal	1.00	105,802	1.00	105,806	1.00	105,806
Psychologist II	1.00	75,371	1.00	75,377	1.00	75,377
Psychologist Intern	0.00	0	1.00	28,295	1.00	28,295
Registered Dietitian Dir Hlth Care	1.00	39,777	1.00	49,899	1.00	49,899
Registered Dietitian I	0.00	0	0.50	18,279	0.50	18,279
Registered Dietitian II	0.00	0	1.00	38,880	1.00	38,880
Registered Nurse	1.00	7,476	3.00	156,992	3.00	156,992
Registered Nurse Charge Med	2.00	110,873	1.00	63,171	1.00	63,171
Registered Nurse Charge Psych	9.00	577,669	9.50	617,542	9.50	617,542
Registered Nurse Manager Psych	4.00	286,683	4.00	326,036	4.00	326,036
Registered Nurse Supv Med	1.00	7,509	0.00	0	0.00	0
Registered Nurse Supv Psych	0.00	0	1.00	62,474	1.00	62,474
Security Attend II	0.00	0	3.00	109,673	3.00	109,673
Security Attendant Nursing II,Perkins	0.00	0	1.00	42,623	1.00	42,623
Social Work Manager, Health Svcs	2.00	135,551	1.00	80,715	1.00	80,715
Social Work Supv Health Svcs	2.00	137,359	2.00	137,980	2.00	137,980
Social Worker I, Health Svcs	9.00	499,480	9.00	445,764	9.00	445,764
Social Worker II, Health Svcs	4.00	204,297	4.00	228,046	4.00	228,046
Teacher APC	1.00	75,632	1.00	75,639	1.00	75,639
Teacher Lead	3.00	205,103	3.00	200,148	3.00	200,148
Teacher SPC	1.00	27,118	1.00	53,739	1.00	53,739
Therapeutic Recreator II	2.00	79,454	3.00	132,699	3.00	132,699
Volunteer Activities Coord III	2.00	46,274	1.00	46,703	1.00	46,703
<b>Total M00L0501</b>	<b>129.25</b>	<b>6,457,566</b>	<b>130.00</b>	<b>7,244,424</b>	<b>130.00</b>	<b>7,244,424</b>
<b>M00L0701 - Eastern Shore Hospital Center</b>						
Activity Therapy Associate II	0.00	0	1.00	27,048	1.00	27,048
Activity Therapy Associate III	6.00	234,048	5.00	195,530	5.00	195,530
Activity Therapy Manager	1.00	64,583	1.00	64,588	1.00	64,588
Admin Officer II	1.00	51,047	1.00	51,051	1.00	51,051
Admin Officer III	1.00	58,177	1.00	58,736	1.00	58,736
Art Therapist II	1.00	48,821	1.00	48,825	1.00	48,825
Asst Dir Of Nursing Psych	1.00	23,228	1.00	56,743	1.00	56,743
Asst Supt II State Hospital	1.00	80,584	1.00	81,352	1.00	81,352
Building Security Officer II	1.00	47,940	2.00	59,783	2.00	59,783
Building Services Worker	7.00	196,630	7.00	188,910	7.00	188,910
Buyers Clerk	1.00	40,763	1.00	40,605	1.00	40,605
Clinical Nurse Specialist Psych	0.00	0	1.00	53,193	1.00	53,193



### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec II	1.00	61,978	1.00	61,983	1.00	61,983
Computer Network Spec Supr	1.00	69,932	1.00	70,607	1.00	70,607
Cook II	1.00	3,461	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	64,699	1.00	63,371	1.00	63,371
Dir Nursing Psych	1.00	122,785	1.00	103,743	1.00	103,743
Direct Care Asst II	34.00	1,428,099	41.00	1,290,767	41.00	1,290,767
Direct Care Trainee	2.00	3,022	2.00	48,112	2.00	48,112
Electrician	1.00	43,905	1.00	43,209	1.00	43,209
ESHC Psychiatrist Clinical	3.00	444,023	3.00	930,000	3.00	930,000
ESHC Psychiatrist Clinical Graduate	1.00	129,260	1.00	250,000	1.00	250,000
ESHC Psychiatrist Clinical Manager	1.00	291,507	1.00	350,000	1.00	350,000
Fiscal Accounts Clerk II	2.00	29,546	2.00	61,698	2.00	61,698
Fiscal Accounts Clerk Supervisor	1.00	17,402	1.00	34,390	1.00	34,390
Fiscal Services Chief I	1.00	18,768	0.00	0	0.00	0
Fiscal Services Officer I	0.00	0	1.00	44,017	1.00	44,017
Hlth Records Prgm Supv	1.00	20,918	1.00	36,557	1.00	36,557
Hlth Records Reviewer	2.00	74,428	2.00	76,708	2.00	76,708
Hlth Records Tech II	3.00	104,769	3.00	106,322	3.00	106,322
HR Administrator I	1.00	46,082	1.00	71,399	1.00	71,399
Licensed Practical Nurse I	0.50	11,404	0.50	18,640	0.50	18,640
Licensed Practical Nurse II	7.00	426,055	12.00	459,252	12.00	459,252
Licensed Practical Nurse III Adv	1.00	55,658	1.00	55,662	1.00	55,662
Licensed Practical Nurse III Ld	4.00	266,735	4.00	203,543	4.00	203,543
Maint Supv I Non Lic	1.00	49,200	1.00	49,203	1.00	49,203
Management Associate	2.00	105,745	2.00	73,114	2.00	73,114
Music Therapist II	1.00	22,818	1.00	36,557	1.00	36,557
Nursing Education Supervisor	1.00	91,100	1.00	91,107	1.00	91,107
Nursing Instructor	1.00	76,952	1.00	53,193	1.00	53,193
Office Clerk II	1.00	22,087	1.00	28,260	1.00	28,260
Office Secy III	3.00	130,855	3.00	117,581	3.00	117,581
Office Services Clerk	1.00	41,343	1.00	41,346	1.00	41,346
Painter	1.00	34,996	1.00	34,795	1.00	34,795
Personnel Associate II	1.00	36,803	1.00	49,890	1.00	49,890
Physician Clinical Specialist	1.00	198,775	1.00	202,588	1.00	202,588
Physician Program Manager I	1.00	101,290	1.00	202,588	1.00	202,588
Police Chief I	1.00	77,046	1.00	76,719	1.00	76,719
Police Officer I	1.00	21,699	1.00	40,211	1.00	40,211
Police Officer II	3.00	191,452	3.00	141,440	3.00	141,440
Police Officer Supervisor	1.00	66,375	1.00	60,306	1.00	60,306
Prgm Admin I Mental Hlth	1.00	65,729	1.00	66,363	1.00	66,363
Prgm Mgr Senior II	1.00	103,405	1.00	103,413	1.00	103,413
Psychologist I	1.00	57,844	1.00	53,193	1.00	53,193
Psychologist II	1.00	78,316	1.00	78,322	1.00	78,322
Psychology Associate Doctorate	1.00	61,880	2.00	99,798	2.00	99,798
Psychology Services Chief	1.00	82,360	1.00	60,543	1.00	60,543
Refrigeration Mechanic	1.00	37,180	1.00	36,992	1.00	36,992
Registered Dietitian II	1.00	53,008	1.00	53,012	1.00	53,012
Registered Nurse	11.60	760,330	22.60	1,112,665	22.60	1,112,665
Registered Nurse Charge Psych	6.80	360,125	6.80	405,728	6.80	405,728
Registered Nurse Quality Imp Psych	1.00	15,473	1.00	53,193	1.00	53,193

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Supv Psych	9.50	518,301	9.50	663,892	9.50	663,892
Services Specialist	1.00	41,991	1.00	41,664	1.00	41,664
Social Work Manager, Health Svcs	1.00	66,779	1.00	76,224	1.00	76,224
Social Worker I, Health Svcs	3.00	119,481	3.00	137,167	3.00	137,167
Social Worker II, Health Svcs	3.00	123,749	3.00	164,913	3.00	164,913
Steam Fitter	1.00	43,812	1.00	43,209	1.00	43,209
Telephone Operator II	2.00	54,186	2.00	55,122	2.00	55,122
Therapeutic Recreator II	1.00	51,130	1.00	51,612	1.00	51,612
Therapeutic Recreator Supervisor	1.00	60,525	1.00	60,530	1.00	60,530
Volunteer Activities Coord II	1.00	36,989	1.00	36,992	1.00	36,992
Volunteer Activities Coord Supv	1.00	51,608	1.00	51,612	1.00	51,612
Work Adjustment Associate III	1.00	44,397	1.00	43,209	1.00	43,209
<b>Total M00L0701</b>	<b>165.40</b>	<b>8,737,391</b>	<b>190.40</b>	<b>10,154,610</b>	<b>190.40</b>	<b>10,154,610</b>
<b>M00L0801 - Springfield Hospital Center</b>						
A/D Associate Counselor	1.00	52,415	1.00	56,108	1.00	56,108
A/D Associate Counselor, Lead	1.00	53,646	1.00	55,491	1.00	55,491
A/D Professional Counselor Advanced	1.00	60,235	1.00	60,815	1.00	60,815
Activity Therapy Associate II	0.00	0	1.00	27,048	1.00	27,048
Activity Therapy Associate III	3.00	103,334	3.00	112,184	3.00	112,184
Activity Therapy Associate III-(Shift)	1.00	18,794	0.00	0	0.00	0
Admin Aide	1.00	43,471	1.00	43,872	1.00	43,872
Admin Officer III	1.00	37,984	1.00	41,358	1.00	41,358
Admin Spec II	2.00	99,328	2.00	98,870	2.00	98,870
Admin Spec III	2.00	55,276	1.00	53,175	1.00	53,175
Administrator I	2.00	90,668	1.00	54,884	1.00	54,884
Administrator II	1.00	60,853	2.00	93,714	2.00	93,714
Administrator III	2.00	134,200	2.00	136,148	2.00	136,148
Agency Buyer I	2.00	66,325	2.00	88,829	2.00	88,829
Agency Buyer II	1.00	30,816	0.00	0	0.00	0
Agency Buyer IV	1.00	55,724	1.00	49,734	1.00	49,734
Agency Hlth And Safety Spec II	2.00	59,229	2.00	59,426	2.00	59,426
Art Therapist II	1.00	46,752	1.00	47,935	1.00	47,935
Asst Dir Of Nursing Psych	4.00	362,749	3.00	269,907	3.00	269,907
Asst Supt III State Hospital	1.00	86,763	1.00	86,769	1.00	86,769
Automotive Services Specialist	2.00	88,022	2.00	86,173	2.00	86,173
Automotive Services Supv	1.00	13,293	0.00	0	0.00	0
Building Security Officer I	4.00	66,330	4.00	102,140	4.00	102,140
Building Security Officer II	30.00	952,286	31.00	863,728	31.00	863,728
Building Security Officer Trainee	5.00	95,621	6.00	143,376	6.00	143,376
Building Services Worker	1.00	30,057	0.00	0	0.00	0
Building Services Worker-(Shift)	16.00	554,851	19.00	444,723	19.00	444,723
Carpenter Trim	5.00	244,458	5.00	199,856	5.00	199,856
Chaplain	1.00	55,487	1.00	55,491	1.00	55,491
Chf Steward/Stewardess	1.00	27,141	0.00	0	0.00	0
Clinical Nurse Specialist Psych	3.00	197,498	3.00	256,203	3.00	256,203
Comm Hlth Educator III	1.00	29,768	1.00	59,202	1.00	59,202
Computer Network Spec II	2.00	51,403	2.00	122,473	2.00	122,473
Computer Network Spec Mgr	1.00	72,541	1.00	72,546	1.00	72,546
Computer Network Spec Supr	1.00	58,419	1.00	59,527	1.00	59,527
Computer Network Spec Trainee	1.00	3,580	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Cook II-(Shift)	5.00	178,236	4.00	108,878	4.00	108,878
Coord Spec Prgms Hlth Serv II Hlth Serv	2.00	50,064	1.00	49,734	1.00	49,734
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	61,005	1.00	61,009	1.00	61,009
Dental Assistant II	0.00	0	1.00	27,048	1.00	27,048
Dentist III Residential	1.00	126,176	1.00	126,186	1.00	126,186
Dir Nursing Psych	1.00	103,739	1.00	103,743	1.00	103,743
Direct Care Asst I	11.00	394,117	11.00	300,914	11.00	300,914
Direct Care Asst II	77.00	3,194,608	75.50	2,614,850	76.50	2,641,898
Direct Care Trainee	9.00	281,619	9.00	238,746	9.00	238,746
Electrician	2.00	64,029	2.00	77,506	2.00	77,506
Electrician Senior	2.00	89,218	2.00	87,744	2.00	87,744
Emp Training Spec II	1.00	35,086	1.00	53,012	1.00	53,012
Exec Assoc I	1.00	60,518	1.00	60,530	1.00	60,530
Fiscal Accounts Clerk II	2.00	36,610	2.00	66,428	2.00	66,428
Fiscal Accounts Clerk Manager	1.00	52,540	1.00	61,691	1.00	61,691
Fiscal Accounts Clerk Supervisor	2.00	97,852	2.00	96,584	2.00	96,584
Fiscal Accounts Clerk, Lead	2.00	70,922	2.00	73,325	2.00	73,325
Fiscal Services Chief II	1.00	66,088	1.00	85,401	1.00	85,401
Fiscal Services Officer II	1.00	52,298	1.00	52,304	1.00	52,304
Food Administrator II	1.00	38,663	0.00	0	0.00	0
Food Service Mgr II	1.00	37,313	1.00	48,453	1.00	48,453
Food Service Supv II	2.00	82,664	0.00	0	0.00	0
Food Service Supv II-(Shift)	6.00	149,632	6.00	225,602	6.00	225,602
Food Service Worker	19.00	291,033	18.50	434,935	18.50	434,935
Food Service Worker-(Shift)	16.00	581,924	17.50	465,439	17.50	465,439
Groundskeeper	2.00	63,537	2.00	59,494	2.00	59,494
Groundskeeper Lead	1.00	18,658	1.00	24,056	1.00	24,056
Hlth Records Prgm Mgr	1.00	52,510	1.00	53,012	1.00	53,012
Hlth Records Tech I	1.00	8,970	1.00	27,994	1.00	27,994
Hlth Records Tech II	7.00	250,293	7.50	261,664	7.50	261,664
Hlth Records Tech Supv	1.00	39,696	1.00	40,059	1.00	40,059
Housekeeping Supv I	1.00	4,650	1.00	29,030	1.00	29,030
Housekeeping Supv III	1.00	40,301	0.00	0	0.00	0
Housekeeping Supv IV	1.00	7,351	1.00	44,004	1.00	44,004
HR Administrator I	1.00	29,675	1.00	49,899	1.00	49,899
HR Officer II	2.00	88,794	2.00	123,570	2.00	123,570
HR Officer III	1.00	74,294	1.00	75,012	1.00	75,012
HR Specialist	1.00	51,926	1.00	48,304	1.00	48,304
Licensed Practical Nurse I	7.00	226,013	6.00	230,520	6.00	230,520
Licensed Practical Nurse II	44.00	2,226,434	44.00	1,980,830	46.00	2,069,240
Licensed Practical Nurse III Adv	25.50	1,609,881	25.50	1,281,486	25.50	1,281,486
Linen Service Worker	2.00	68,498	1.00	34,378	1.00	34,378
Maint Chief II Non Lic	3.00	108,025	2.00	73,363	2.00	73,363
Maint Chief III Non Lic	3.00	170,808	3.00	136,920	3.00	136,920
Maint Mechanic	1.00	7,996	1.00	26,386	1.00	26,386
Maint Mechanic Senior	1.00	16,785	0.00	0	0.00	0
Maint Supv II Non Lic	2.00	93,958	2.00	100,549	2.00	100,549
Management Associate	1.00	20,172	0.00	0	0.00	0
MH Professional Counselor	1.00	9,307	1.00	67,639	1.00	67,639
Music Therapist II	3.00	106,369	3.00	140,399	3.00	140,399

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Music Therapist Supervisor	1.00	59,954	1.00	60,530	1.00	60,530
Nursing Instructor	3.50	238,014	3.50	233,324	3.50	233,324
Occupational Therapist II	4.00	343,686	4.00	258,003	4.00	258,003
Occupational Therapist Institutional	2.00	57,403	2.00	114,312	2.00	114,312
Occupational Therapist Lead/Advanced	5.00	360,773	5.00	362,835	5.00	362,835
Occupational Therapist Supervisor	3.00	225,874	3.00	224,254	3.00	224,254
Occupational Therapy Asst I	1.00	16,497	0.00	0	0.00	0
Occupational Therapy Asst II	2.50	73,413	2.50	119,275	2.50	119,275
Office Clerk II	5.00	188,694	5.00	194,345	5.00	194,345
Office Processing Clerk I	1.00	24,970	1.00	24,883	1.00	24,883
Office Processing Clerk II	1.00	35,096	0.00	0	0.00	0
Office Secy II	8.00	314,042	9.00	314,026	9.00	314,026
Office Secy III	9.00	393,125	10.00	393,138	10.00	393,138
Office Services Clerk	2.00	70,146	2.00	54,096	2.00	54,096
Office Services Clerk Lead	1.00	39,033	1.00	28,702	1.00	28,702
Office Services Clerk-(Shift)	4.00	86,043	3.00	105,269	3.00	105,269
Painter	1.00	44,001	1.00	44,004	1.00	44,004
Patient/Client Driver	10.50	375,193	9.00	292,767	9.00	292,767
Personnel Associate I	1.00	35,694	1.00	36,333	1.00	36,333
Personnel Associate III	1.00	44,202	1.00	44,205	1.00	44,205
Physician Assistant II	1.00	61,686	1.00	61,691	1.00	61,691
Physician Clinical Specialist	10.50	1,243,555	9.50	1,611,644	10.50	1,766,342
Physician Clinical Staff	3.00	417,087	3.00	472,212	3.00	472,212
Physician Program Manager II	14.00	2,538,815	14.00	2,917,826	14.00	2,917,826
Physician Program Manager III	1.00	179,624	1.00	235,898	1.00	235,898
Physician Supervisor	2.00	179,416	2.00	279,660	2.00	279,660
Police Chief II	1.00	83,899	1.00	85,201	1.00	85,201
Police Officer II	3.00	178,428	3.00	164,409	3.00	164,409
Police Officer Manager	1.00	82,079	1.00	82,090	1.00	82,090
Police Officer Supervisor	2.00	209,301	2.00	134,445	2.00	134,445
Prgm Admin II Hlth Services	1.00	72,887	1.00	73,593	1.00	73,593
Prgm Admin III Mental Hlth	1.00	78,562	1.00	78,568	1.00	78,568
Prgm Admin IV Hlth Services	1.00	85,398	1.00	85,401	1.00	85,401
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186
Psychologist I	2.50	148,153	3.00	151,412	3.00	151,412
Psychologist II	14.00	1,202,414	13.00	1,055,501	13.00	1,055,501
Psychologist Intern	3.00	60,262	2.00	56,590	3.00	84,885
Psychology Associate Doctorate	1.00	83,823	1.00	49,899	1.00	49,899
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Refrigeration Mechanic	2.00	83,266	2.00	70,232	2.00	70,232
Registered Dietitian III	2.00	130,408	2.00	130,415	2.00	130,415
Registered Nurse	60.00	3,779,681	72.50	3,904,633	74.50	4,018,631
Registered Nurse Charge Psych	32.00	2,348,711	33.50	2,200,277	33.50	2,200,277
Registered Nurse Manager Psych	13.00	1,092,143	12.00	917,058	12.00	917,058
Registered Nurse Supv Med	1.00	78,996	1.00	78,568	1.00	78,568
Registered Nurse Supv Psych	14.00	808,667	13.00	928,379	14.00	993,281
Registered Nurse-(Shift)	1.00	4,537	1.00	54,884	1.00	54,884
Research Statistician II	1.00	49,578	1.00	49,583	1.00	49,583
Services Specialist	1.00	43,455	1.00	43,209	1.00	43,209
Services Supervisor I	1.00	29,518	1.00	39,760	1.00	39,760

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Services Supervisor II	1.00	40,789	1.00	40,792	1.00	40,792
Services Supervisor III	1.00	46,877	0.00	0	0.00	0
Sheet Metal Worker	1.00	20,667	1.00	31,858	1.00	31,858
Social Work Manager, Health Svcs	1.00	76,952	1.00	77,699	1.00	77,699
Social Work Prgm Admin, Health Svcs	1.00	74,178	1.00	74,183	1.00	74,183
Social Work Supv Health Svcs	3.00	182,541	3.00	183,702	3.00	183,702
Social Worker Adv Health Svcs	1.00	55,691	1.00	75,012	1.00	75,012
Social Worker I, Health Svcs	6.00	331,179	7.00	315,059	7.00	315,059
Social Worker II, Health Svcs	11.00	707,558	11.50	691,045	11.50	691,045
Steam Fitter	4.00	174,378	4.00	140,934	4.00	140,934
Student Technical Asst	1.00	2,912	0.00	0	0.00	0
Summer Student Worker	2.00	79,998	0.00	0	0.00	0
Supply Officer I	1.00	36,871	1.00	37,204	1.00	37,204
Supply Officer II	2.00	93,099	2.00	75,670	2.00	75,670
Supply Officer IV	1.00	44,562	1.00	38,061	1.00	38,061
Telephone Operator II	4.00	103,194	6.00	184,045	6.00	184,045
Telephone Operator II-(Shift)	4.00	137,345	0.00	0	0.00	0
Therapeutic Recreator I	2.00	67,655	2.00	70,019	2.00	70,019
Therapeutic Recreator II	13.00	613,436	13.00	665,121	13.00	665,121
Therapeutic Recreator Supervisor	3.00	154,534	3.00	159,940	3.00	159,940
Therapy Services Mgr I	1.00	72,242	1.00	85,401	1.00	85,401
Volunteer Activities Coord II	1.00	24,640	0.00	0	0.00	0
Work Adjustment Associate III	1.00	9,123	1.00	28,702	1.00	28,702
Work Adjustment Coordinator	1.00	27,271	1.00	35,629	1.00	35,629
Work Adjustment Supervisor	1.00	33,497	1.00	37,884	1.00	37,884
<b>Total M00L0801</b>	<b>713.00</b>	<b>37,464,945</b>	<b>702.50</b>	<b>36,519,023</b>	<b>710.50</b>	<b>36,996,374</b>
<b>M00L0901 - Spring Grove Hospital Center</b>						
A/D Professional Counselor	1.00	14,831	1.00	59,202	1.00	59,202
Activity Therapy Associate III	8.00	327,387	8.00	329,338	8.00	329,338
Activity Therapy Manager	1.00	9,202	0.00	0	0.00	0
Admin Aide	3.00	145,566	3.00	129,529	3.00	129,529
Admin Officer II	1.00	23,531	1.00	54,026	1.00	54,026
Admin Officer III	2.00	126,733	2.00	126,742	2.00	126,742
Admin Spec II	1.00	29,023	0.00	0	0.00	0
Admin Spec III	1.00	51,690	1.00	52,183	1.00	52,183
Administrator I	2.00	69,741	2.00	114,282	2.00	114,282
Administrator II	1.00	59,102	1.00	59,670	1.00	59,670
Administrator III	1.00	78,562	1.00	78,568	1.00	78,568
Agency Buyer I	1.00	73,278	1.00	36,992	1.00	36,992
Agency Hlth And Safety Spec II	1.00	48,564	1.00	43,209	1.00	43,209
Agency Procurement Spec II	1.00	32,527	1.00	41,358	1.00	41,358
Asst Dir Of Nursing Psych	4.00	352,801	4.00	354,323	4.00	354,323
Asst Supt III State Hospital	1.00	80,958	1.00	60,543	1.00	60,543
Beauty Operator	0.50	8,440	0.50	13,443	0.50	13,443
Building Security Officer II	4.00	133,617	4.00	129,594	4.00	129,594
Building Services Supervisor	1.00	75,930	1.00	45,023	1.00	45,023
Building Services Worker	9.00	310,410	8.00	239,666	8.00	239,666
CAMH Specialist I	1.00	43,011	1.00	43,409	1.00	43,409
Carpenter Trim	1.00	41,006	1.00	42,429	1.00	42,429
Chaplain	1.00	59,857	1.00	59,861	1.00	59,861

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Chf Steward/Stewardess	1.00	34,670	1.00	34,795	1.00	34,795
Clinical Nurse Specialist Med	2.00	79,037	2.00	106,386	2.00	106,386
Clinical Nurse Specialist Psych	1.00	85,395	1.00	85,401	1.00	85,401
Comm Hlth Educator II	1.00	59,954	1.00	60,530	1.00	60,530
Computer Network Spec I	1.00	55,927	1.00	55,931	1.00	55,931
Computer Network Spec II	3.00	183,993	3.00	182,611	3.00	182,611
Computer Network Spec Supr	1.00	27,587	1.00	83,811	1.00	83,811
Cook II	8.00	278,197	8.00	264,674	8.00	264,674
Dance Therapist Supervisor	1.00	51,330	0.00	0	0.00	0
Data Communications Tech I	1.00	49,023	1.00	48,453	1.00	48,453
Dental Hygienist III	0.60	34,795	0.60	34,685	0.60	34,685
Dentist III Residential	0.60	74,985	0.60	75,712	0.60	75,712
Dir Nursing Psych	2.00	190,387	2.00	201,731	2.00	201,731
Direct Care Asst I	10.00	330,597	13.00	353,446	16.00	429,952
Direct Care Asst II	129.00	5,383,363	125.00	4,133,804	129.00	4,241,996
Direct Care Trainee	5.00	90,828	5.00	126,265	6.00	150,321
Electrician	3.00	108,883	2.00	70,846	2.00	70,846
Fiscal Accounts Clerk II	3.00	123,407	1.00	44,004	1.00	44,004
Fiscal Accounts Clerk Supervisor	3.00	148,060	3.00	144,104	3.00	144,104
Fiscal Services Chief II	1.00	83,805	1.00	83,811	1.00	83,811
Food Administrator III	1.00	46,530	1.00	41,358	1.00	41,358
Food Service Mgr II	5.00	206,459	5.00	224,936	5.00	224,936
Food Service Supv I	5.50	214,528	5.00	193,762	5.00	193,762
Food Service Supv II	2.00	76,155	2.00	72,407	2.00	72,407
Food Service Worker	29.00	1,013,587	33.00	874,983	33.00	874,983
Grounds Supervisor	1.00	19,160	1.00	39,162	1.00	39,162
Hlth Records Prgm Mgr	1.00	48,301	1.00	48,304	1.00	48,304
Hlth Records Tech II	10.00	382,566	9.00	349,872	9.00	349,872
Hlth Records Tech Supv	2.00	91,658	2.00	91,890	2.00	91,890
Housekeeping Supv I	2.00	54,841	2.00	57,103	2.00	57,103
Housekeeping Supv I-(Shift)	1.00	27,507	0.00	0	0.00	0
HR Administrator I	2.00	158,637	2.00	158,646	2.00	158,646
HR Officer I	1.50	65,967	0.00	0	0.00	0
HR Officer II	1.00	60,420	1.00	61,497	1.00	61,497
HR Officer III	1.00	10,758	1.00	65,625	1.00	65,625
HR Specialist	2.00	63,691	2.00	112,550	2.00	112,550
Librarian APC	1.00	87,185	1.00	87,188	1.00	87,188
Licensed Clinical A/D Counselor	1.00	39,053	1.00	44,017	1.00	44,017
Licensed Practical Nurse II	51.50	2,696,173	51.50	2,243,388	51.50	2,243,388
Licensed Practical Nurse III Adv	5.00	283,683	4.50	194,466	4.50	194,466
Licensed Practical Nurse III Ld	1.50	79,804	1.00	46,208	1.00	46,208
Linen Service Supv	1.00	28,953	1.00	36,545	1.00	36,545
Linen Service Worker	8.00	226,902	10.00	257,335	10.00	257,335
Linen Service Worker-(Shift)	3.00	95,967	0.00	0	0.00	0
Locksmith	1.00	56,217	1.00	38,753	1.00	38,753
Maint Chief III Non Lic	2.00	95,217	1.00	48,453	1.00	48,453
Maint Chief IV Lic	1.80	87,671	1.00	51,612	1.00	51,612
Maint Chief IV Non Lic	4.00	195,702	4.00	190,499	4.00	190,499
Maint Mechanic Senior	11.00	347,515	11.00	360,274	11.00	360,274
Maint Supv I Non Lic	1.00	59,388	1.00	59,392	1.00	59,392

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Maint Supv II Non Lic	1.00	29,093	1.00	41,358	1.00	41,358
Management Associate	1.00	55,354	1.00	55,662	1.00	55,662
MH Professional Counselor Adv	1.00	26,969	0.00	0	0.00	0
MultiService Center Manager	1.00	53,510	1.00	62,676	1.00	62,676
Music Therapist II	1.00	53,303	1.00	56,725	1.00	56,725
Nursing Education Supervisor	1.00	91,104	1.00	91,107	1.00	91,107
Nursing Instructor	3.00	185,373	3.00	189,119	3.00	189,119
OBSContract Services Asst II	1.00	48,665	1.00	48,980	1.00	48,980
Occupational Therapist II	4.00	274,287	3.00	208,169	3.00	208,169
Occupational Therapist Institutional	1.00	49,578	1.00	49,583	1.00	49,583
Office Clerk II	4.00	159,243	4.00	132,448	4.00	132,448
Office Manager	1.00	52,592	1.00	52,596	1.00	52,596
Office Secy I	3.50	139,968	3.50	128,555	3.50	128,555
Office Secy II	8.00	326,122	8.00	311,272	8.00	311,272
Office Secy III	2.00	78,369	2.00	93,690	2.00	93,690
Office Services Clerk	18.00	701,827	23.00	833,495	23.00	833,495
Office Services Clerk-(Shift)	8.00	304,790	0.00	0	0.00	0
Office Supervisor	4.00	193,668	4.00	170,905	4.00	170,905
Painter	3.00	131,343	3.00	118,003	3.00	118,003
Patient/Client Driver	3.00	91,225	3.00	90,595	3.00	90,595
Personnel Associate I	1.00	19,150	0.00	0	0.00	0
Personnel Associate II	1.00	53,571	1.00	49,890	1.00	49,890
Personnel Clerk	1.00	6,639	0.00	0	0.00	0
PH Lab Sci Supervisor	1.00	69,378	1.00	70,049	1.00	70,049
Physical Therapist Supervisor	1.50	119,729	1.50	120,117	1.50	120,117
Physician Clinical Specialist	9.00	1,336,591	11.00	1,834,754	11.00	1,834,754
Physician Clinical Staff	2.50	173,272	2.10	272,441	2.10	272,441
Physician Program Manager II	12.00	2,594,555	12.00	2,537,018	12.00	2,537,018
Physician Program Manager III	1.00	214,356	1.00	218,635	1.00	218,635
Physician Supervisor	4.00	377,788	4.00	627,728	4.00	627,728
Plumber	1.00	26,024	1.00	39,458	1.00	39,458
Police Chief I	1.00	76,708	1.00	76,719	1.00	76,719
Police Officer II	8.00	438,445	6.00	302,074	7.00	342,238
Police Officer III	2.00	115,840	2.00	98,231	2.00	98,231
Police Officer Supervisor	3.00	213,524	3.00	215,103	3.00	215,103
Prgm Mgr Senior III	1.00	117,998	1.00	119,142	1.00	119,142
Psychologist I	2.50	93,829	1.50	114,380	2.50	190,604
Psychologist II	17.50	1,566,289	17.50	1,536,603	17.50	1,536,603
Psychologist Intern	4.00	113,069	4.00	113,180	4.00	113,180
Psychology Associate Doctorate	1.00	26,768	1.00	70,049	1.00	70,049
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Radiologic Technologist II	1.00	45,991	1.00	45,994	1.00	45,994
Registered Dietitian Dir Hlth Care	1.00	77,814	1.00	78,568	1.00	78,568
Registered Dietitian II	2.50	123,378	2.00	123,382	2.00	123,382
Registered Dietitian III	1.00	64,583	1.00	64,588	1.00	64,588
Registered Nurse	42.00	2,732,946	48.20	2,523,592	48.20	2,523,592
Registered Nurse Charge Med	6.00	455,061	6.00	387,772	6.00	387,772
Registered Nurse Charge Psych	65.00	4,824,824	61.00	3,829,685	61.00	3,829,685
Registered Nurse Manager Psych	6.00	387,212	6.00	452,822	6.00	452,822
Registered Nurse Quality Imp Psych	1.00	30,473	1.00	53,193	1.00	53,193

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Supv Psych	16.00	1,185,451	16.00	1,165,864	16.00	1,165,864
Registered Nurse-(Shift)	3.00	133,758	3.00	159,241	3.00	159,241
Services Specialist	1.50	48,176	1.00	36,715	1.00	36,715
Services Supervisor I	1.00	41,225	1.00	41,228	1.00	41,228
Services Supervisor II	1.00	46,347	1.00	46,350	1.00	46,350
Social Work Manager, Health Svcs	2.00	98,664	2.00	159,920	2.00	159,920
Social Work Prgm Admin, Health Svcs	1.00	64,944	1.00	49,899	1.00	49,899
Social Work Supv Health Svcs	5.00	312,889	5.00	312,108	5.00	312,108
Social Worker I, Health Svcs	4.00	225,063	4.00	221,956	4.00	221,956
Social Worker II, Health Svcs	15.00	952,563	18.00	1,035,037	18.00	1,035,037
Steam Fitter	1.50	64,120	1.00	40,181	1.00	40,181
Stock Clerk	1.00	30,551	1.00	30,374	1.00	30,374
Supply Officer I	2.00	77,072	2.00	73,090	2.00	73,090
Telephone Operator II	1.00	18,023	1.00	30,066	1.00	30,066
Telephone Operator II-(Shift)	1.00	15,608	0.00	0	0.00	0
Therapeutic Recreator II	15.00	852,712	15.50	804,364	16.50	851,427
Therapeutic Recreator Supervisor	1.00	94,037	1.00	60,530	1.00	60,530
Therapy Services Mgr I	1.00	85,005	1.00	85,401	1.00	85,401
Volunteer Activities Coord Supv	1.00	56,721	1.00	56,725	1.00	56,725
Work Adjustment Associate III	1.00	31,809	1.00	44,812	1.00	44,812
Work Adjustment Coordinator	1.00	37,219	1.00	53,175	1.00	53,175
<b>Total M00L0901</b>	<b>731.50</b>	<b>40,701,530</b>	<b>714.50</b>	<b>37,668,959</b>	<b>725.50</b>	<b>38,041,164</b>

**M00L1001 - Clifton T. Perkins Hospital Center**

A/D Professional Counselor Supervisor	1.00	42,497	1.00	64,387	1.00	64,387
A/D Supervised Counselor	1.00	45,693	1.00	45,855	1.00	45,855
Admin Aide	1.00	48,820	1.00	45,507	1.00	45,507
Admin Officer I	1.00	51,858	1.00	49,734	1.00	49,734
Admin Officer II	1.00	36,674	0.00	0	0.00	0
Admin Officer III	1.00	58,732	2.00	114,227	2.00	114,227
Admin Spec II	1.50	51,383	1.00	50,818	1.00	50,818
Administrator I	1.00	53,851	2.00	97,872	2.00	97,872
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Administrator III	0.00	0	1.00	67,425	1.00	67,425
Agency Hlth And Safety Spec II	1.00	40,913	1.00	40,916	1.00	40,916
Agency Procurement Spec II	1.00	52,229	1.00	52,434	1.00	52,434
Agency Procurement Spec Supv	1.00	66,883	1.00	66,888	1.00	66,888
Art Therapist II	2.00	102,757	2.00	103,174	2.00	103,174
Asst Attorney General VI	1.00	81,859	1.00	82,640	1.00	82,640
Asst Dir Of Nursing Perkins	2.00	163,497	2.00	145,688	2.00	145,688
Asst Supt III State Hospital	1.00	94,646	1.00	95,380	1.00	95,380
Carpenter Trim	1.00	31,800	1.00	40,916	1.00	40,916
Chf Steward/Stewardess	1.20	51,294	1.00	36,715	1.00	36,715
Clinical Nurse Specialist Perkins	0.00	0	1.00	56,743	1.00	56,743
Computer Network Spec II	3.00	178,461	3.00	173,580	3.00	173,580
Computer Network Spec Lead	1.00	73,471	1.00	74,183	1.00	74,183
Computer Network Spec Supr	1.00	78,442	1.00	79,205	1.00	79,205
Contributions Associate Lead	0.00	0	1.00	48,980	1.00	48,980
Contributions Specialist II	0.00	0	2.00	90,441	2.00	90,441
Cook II	4.00	115,516	4.00	132,866	4.00	132,866
Cook II-(Shift)	1.00	17,074	0.00	0	0.00	0



### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	55,777	1.00	57,182	1.00	57,182
Dentist III, Residential	1.00	126,182	1.00	126,186	1.00	126,186
Dir Nursing Perkins	2.00	57,265	2.00	137,918	2.00	137,918
Electrician Senior	1.00	37,879	1.00	40,059	1.00	40,059
Electronic Tech II	1.00	47,245	1.00	36,992	1.00	36,992
Emp Training Spec II	1.00	59,388	1.00	59,392	1.00	59,392
Fiscal Accounts Clerk I	1.00	23,386	1.00	25,502	1.00	25,502
Fiscal Accounts Clerk II	2.00	70,821	2.00	70,895	2.00	70,895
Fiscal Accounts Clerk Supervisor	1.00	62,241	1.00	46,703	1.00	46,703
Fiscal Services Chief II	1.00	84,596	1.00	85,401	1.00	85,401
Food Administrator I	1.00	49,731	1.00	49,734	1.00	49,734
Food Service Supv I	1.50	57,865	1.00	32,502	1.00	32,502
Food Service Supv II-(Shift)	1.00	1,615	0.00	0	0.00	0
Food Service Worker	6.00	199,783	9.00	252,280	9.00	252,280
Hlth Records Prgm Mgr	1.00	56,104	1.00	56,108	1.00	56,108
Hlth Records Tech II	3.00	115,890	3.00	86,106	3.00	86,106
Hlth Records Tech Supv	1.00	40,992	1.00	45,507	1.00	45,507
HR Administrator I	1.00	57,923	1.00	57,929	1.00	57,929
HR Officer II	1.00	32,652	1.00	44,017	1.00	44,017
Maint Chief III Non Lic	1.00	50,299	1.00	49,355	1.00	49,355
Maint Chief IV Non Lic	1.50	61,347	1.00	57,808	1.00	57,808
Maint Mechanic	1.00	10,191	1.00	25,502	1.00	25,502
Maint Supv IV	1.00	64,382	1.00	64,387	1.00	64,387
Management Associate	1.00	43,328	1.00	36,557	1.00	36,557
Music Therapist II	2.00	61,967	2.00	93,282	2.00	93,282
Nursing Education Supervisor Perkins	3.00	281,817	3.00	254,949	3.00	254,949
Nursing Instructor Perkins	2.00	167,709	4.00	226,972	4.00	226,972
Occupational Therapist II	0.00	0	0.00	0	1.00	63,880
Occupational Therapist Lead/Advanced	1.00	73,588	1.00	73,593	1.00	73,593
Office Secy II	1.00	18,146	1.00	28,702	1.00	28,702
Office Secy III	6.00	268,699	6.00	211,654	6.00	211,654
Office Services Clerk	10.00	416,468	11.00	350,722	11.00	350,722
Office Supervisor	1.50	66,272	1.00	43,872	1.00	43,872
Painter	1.00	43,077	1.00	43,209	1.00	43,209
Personnel Associate II	2.00	54,242	2.00	74,665	2.00	74,665
Personnel Associate III	1.00	35,900	1.00	52,183	1.00	52,183
Personnel Clerk	1.00	35,875	1.00	36,061	1.00	36,061
Physician Clinical Specialist	8.00	1,431,119	9.50	1,762,714	9.50	1,762,714
Physician Clinical Staff	1.00	156,418	1.00	161,321	1.00	161,321
Physician Program Manager II	10.00	2,014,686	10.50	2,135,337	10.50	2,135,337
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Physician Program Manager IV	0.00	0	1.00	242,432	1.00	242,432
Physician Supervisor	1.00	207,599	1.00	174,034	1.00	174,034
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior II	1.00	75,776	0.00	0	0.00	0
Psychologist I	0.50	7,977	0.50	39,603	0.50	39,603
Psychologist I Perkins	3.00	160,687	3.00	224,465	3.00	224,465
Psychologist II	1.00	17,733	1.00	91,107	1.00	91,107
Psychologist II Perkins	4.00	386,959	4.00	388,812	4.00	388,812
Psychology Associate Doctorate	1.00	31,301	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Psychology Associate Doctorate Perkins	2.00	101,055	2.00	146,722	2.00	146,722
Refrigeration Mechanic	1.00	38,491	1.00	30,472	1.00	30,472
Registered Dietitian Dir Hlth Care	1.00	72,772	1.00	72,777	1.00	72,777
Registered Dietitian II	1.00	56,104	1.00	56,108	1.00	56,108
Registered Nurse Charge Perkins	30.80	2,449,442	32.00	2,187,952	32.00	2,187,952
Registered Nurse Manager Perkins	6.00	496,867	6.00	523,522	6.00	523,522
Registered Nurse Perkins	27.00	2,005,597	34.00	1,983,955	34.00	1,983,955
Registered Nurse Supv Perkins	12.00	1,004,243	13.00	979,435	13.00	979,435
Security Attend I	4.00	165,715	5.00	167,663	8.00	264,755
Security Attend II	58.50	3,164,603	51.00	2,202,817	51.00	2,202,817
Security Attend II Hosp Police	1.00	19,584	2.00	78,595	2.00	78,595
Security Attend III	26.00	1,488,829	22.00	1,094,433	22.00	1,094,433
Security Attend LPN	33.00	2,114,876	45.00	2,202,685	46.00	2,256,116
Security Attend Manager I	5.00	296,916	5.00	295,332	5.00	295,332
Security Attend Manager II	1.00	56,335	1.00	68,175	1.00	68,175
Security Attend Supv	12.00	733,613	7.00	428,946	7.00	428,946
Security Attendant Nursing I,Perkins	9.00	447,679	22.00	748,409	28.00	942,593
Security Attendant Nursing II,Perkins	183.00	9,911,928	167.00	6,992,398	167.00	6,992,398
Services Specialist	1.00	41,901	1.00	41,664	1.00	41,664
Social Work Manager, Health Svcs	1.00	79,199	1.00	79,205	1.00	79,205
Social Work Prgm Admin, Health Svcs	3.00	209,673	4.00	262,798	4.00	262,798
Social Work Supv Health Svcs	4.00	262,660	4.00	266,392	4.00	266,392
Social Worker I, Health Svcs	1.00	61,088	3.00	137,167	3.00	137,167
Social Worker II, Health Svcs	8.00	545,952	10.00	617,334	10.00	617,334
Stationary Engineer st Grade	1.00	48,532	1.00	44,343	1.00	44,343
Steam Fitter	1.30	49,585	1.00	36,715	1.00	36,715
Supply Officer I	1.00	16,100	0.00	0	0.00	0
Supply Officer II	1.00	32,492	1.00	33,084	1.00	33,084
Supply Officer III	1.00	37,160	1.00	32,167	1.00	32,167
Supt Clifton T Perkins Hosp Center	1.00	170,694	1.00	173,064	1.00	173,064
Teacher APC Plus	1.00	76,518	1.00	77,610	1.00	77,610
Therapeutic Recreator II	4.20	234,426	8.00	339,048	10.00	433,174
Therapeutic Recreator Supervisor	1.00	57,722	1.00	58,276	1.00	58,276
Therapy Services Mgr I	1.00	84,596	1.00	85,401	1.00	85,401
UI Claim Center Assoc II	0.00	0	7.00	239,186	7.00	239,186
UI Claim Center Spec Advanced	0.00	0	2.00	82,884	2.00	82,884
UI Claim Center Spec I	0.00	0	1.00	32,364	1.00	32,364
UI Claim Center Spec II	0.00	0	3.00	110,906	3.00	110,906
Unemp Ins Spec I	0.00	0	1.00	36,333	1.00	36,333
Volunteer Activities Coord I	1.00	42,781	1.00	27,048	1.00	27,048
Volunteer Activities Coord Supv	1.00	52,592	1.00	52,596	1.00	52,596
Work Adjustment Coordinator	2.00	87,799	2.00	87,812	2.00	87,812
Work Adjustment Supervisor	1.00	54,615	1.00	54,619	1.00	54,619
<b>Total MO0L1001</b>	<b>578.50</b>	<b>36,276,100</b>	<b>612.50</b>	<b>33,765,462</b>	<b>625.50</b>	<b>34,268,175</b>
<b>MO0L1101 - John L. Gildner Regional Institute for Children and Adolescents</b>						
Admin Officer II	1.00	58,272	1.00	58,276	1.00	58,276
Administrator I	0.00	0	1.00	44,017	1.00	44,017
Administrator IV	1.00	11,905	1.00	66,677	1.00	66,677
Agency Buyer I	1.00	45,157	1.00	45,160	1.00	45,160
Art Therapist I	1.00	12,847	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Asst Supt I State Hospital	1.00	54,230	1.00	71,972	1.00	71,972
Building Services Worker	5.00	169,003	6.00	192,243	6.00	192,243
Building Services Worker-(Shift)	1.00	32,519	1.00	31,464	1.00	31,464
CAMH Associate I	2.00	18,362	9.00	249,125	9.00	249,125
CAMH Associate II	1.00	56,919	4.00	116,871	4.00	116,871
CAMH Associate III	6.50	285,501	8.00	321,301	8.00	321,301
CAMH Associate Lead	2.00	130,931	2.00	85,473	2.00	85,473
CAMH Associate Supv	4.00	194,353	9.00	390,154	9.00	390,154
CAMH Specialist I	4.00	170,235	5.00	189,071	5.00	189,071
CAMH Specialist II	2.00	102,263	2.00	101,421	2.00	101,421
Carpenter Trim	1.00	38,403	1.00	38,753	1.00	38,753
Computer Network Spec I	1.00	30,657	1.00	45,641	1.00	45,641
Computer Network Spec II	0.00	0	1.00	46,857	1.00	46,857
Computer Network Spec Supr	1.00	23,060	0.00	0	0.00	0
Computer Network Spec Trainee	1.00	26,051	1.00	41,358	1.00	41,358
Cook II	3.50	122,913	2.50	92,351	2.50	92,351
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	99,255	2.00	124,358	2.00	124,358
Dance Therapist II	1.00	45,377	1.00	56,725	1.00	56,725
Dir Nursing Psych	1.00	96,137	1.00	96,144	1.00	96,144
Direct Care Asst I	1.00	41,606	1.00	33,084	1.00	33,084
Direct Care Asst II	5.50	208,208	12.50	399,801	12.50	399,801
Direct Care Trainee	1.00	7,160	0.50	15,299	0.50	15,299
Electrician Senior	1.00	47,158	1.00	47,209	1.00	47,209
Emp Training Spec II	1.00	60,787	1.00	60,530	1.00	60,530
Fiscal Accounts Technician I	1.00	43,150	1.00	43,541	1.00	43,541
Fiscal Accounts Technician Supv	1.00	56,721	1.00	56,725	1.00	56,725
Fiscal Services Officer I	1.00	40,745	1.00	53,855	1.00	53,855
Food Administrator I	1.00	30,542	1.00	36,557	1.00	36,557
Food Service Supv I	1.00	2,063	0.00	0	0.00	0
Food Service Supv II	1.00	33,406	1.00	41,346	1.00	41,346
Food Service Worker	6.00	205,124	8.00	227,735	8.00	227,735
Groundskeeper Lead	1.00	32,162	1.00	32,263	1.00	32,263
Hlth Records Tech I	1.00	39,906	0.00	0	0.00	0
Hlth Records Tech II	1.00	22,253	1.00	36,715	1.00	36,715
Housekeeping Supv I	1.00	36,322	1.00	36,545	1.00	36,545
Housekeeping Supv IV	1.00	41,961	1.00	41,664	1.00	41,664
Linen Service Worker	1.00	32,846	1.00	32,596	1.00	32,596
Linen Service Worker-(Shift)	1.00	31,189	1.00	30,374	1.00	30,374
Maint Chief III Non Lic	1.00	53,582	1.00	53,175	1.00	53,175
Maint Mechanic Senior	1.00	35,800	1.00	35,793	1.00	35,793
Maint Supv I Non Lic	1.00	60,525	1.00	60,530	1.00	60,530
Mental Health Assoc I	0.00	0	1.00	27,048	1.00	27,048
Mental Health Assoc II	1.00	4,464	0.00	0	0.00	0
Music Therapist I	1.00	25,785	0.00	0	0.00	0
Music Therapist II	1.00	4,541	1.00	49,734	1.00	49,734
Office Secy II	4.00	147,962	4.00	146,254	4.00	146,254
Office Secy III	1.00	46,842	2.00	88,073	2.00	88,073
Office Services Clerk	1.00	15,296	0.00	0	0.00	0
Painter	1.00	39,815	1.00	40,181	1.00	40,181
Patient/Client Driver	1.00	6,705	1.00	24,056	1.00	24,056

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Personnel Associate III	1.00	49,875	1.00	45,023	1.00	45,023
Physician Clinical Specialist	4.60	516,519	4.10	806,100	4.10	806,100
Physician Clinical Staff	0.00	0	0.50	80,661	0.50	80,661
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Prgm Admin II Mental Hlth	1.00	63,771	1.00	64,387	1.00	64,387
Prgm Mgr Senior II	1.00	90,535	1.00	82,442	1.00	82,442
Psychologist I	3.00	116,591	3.00	198,824	3.00	198,824
Psychologist II	5.00	443,089	5.50	407,491	5.50	407,491
Psychologist Intern	3.50	90,748	3.00	84,885	3.00	84,885
Psychology Associate Doctorate	1.00	118,228	1.00	60,147	1.00	60,147
Psychology Services Chief	1.00	80,457	1.00	78,952	1.00	78,952
Registered Dietitian III	1.00	30,323	1.00	41,358	1.00	41,358
Registered Nurse	2.00	127,641	2.00	117,293	2.00	117,293
Registered Nurse Charge Med	1.50	115,070	1.50	104,001	1.50	104,001
Registered Nurse Charge Psych	4.00	227,851	7.00	395,832	7.00	395,832
Registered Nurse Manager Med	1.00	80,872	1.00	80,715	1.00	80,715
Registered Nurse Manager Psych	2.00	161,601	2.00	157,172	2.00	157,172
Social Work Supv Health Svcs	1.00	69,487	1.00	69,492	1.00	69,492
Social Worker Adv Health Svcs	1.00	68,825	1.00	69,492	1.00	69,492
Social Worker I, Health Svcs	1.00	37,863	1.00	57,633	1.00	57,633
Social Worker II, Health Svcs	2.50	159,369	4.00	209,871	4.00	209,871
Supply Officer II	1.00	39,146	1.00	38,869	1.00	38,869
Telephone Operator II	1.00	37,202	1.00	37,204	1.00	37,204
Therapeutic Recreator Supervisor	1.00	54,535	1.00	55,056	1.00	55,056
Volunteer Activities Coord I	1.00	24,353	1.00	36,441	1.00	36,441
Volunteer Activities Coord Supv	1.00	54,615	1.00	54,619	1.00	54,619
<b>Total M00L1101</b>	<b>130.60</b>	<b>6,356,151</b>	<b>158.10</b>	<b>7,908,690</b>	<b>158.10</b>	<b>7,908,690</b>
<b>M00L1501 - Behavioral Health Administration Facility Maintenance</b>						
Building Security Officer II	0.00	15,412	0.00	0	0.00	0
Maint Supv II Non Lic	1.00	58,178	1.00	58,736	1.00	58,736
<b>Total M00L1501</b>	<b>1.00</b>	<b>73,590</b>	<b>1.00</b>	<b>58,736</b>	<b>1.00</b>	<b>58,736</b>
<b>M00M01 - Developmental Disabilities Administration</b>						
<b>M00M0101 - Program Direction</b>						
Accountant II	1.00	49,578	1.00	49,583	1.00	49,583
Admin Aide	3.00	115,503	3.00	113,948	3.00	113,948
Admin Officer II	1.00	52,601	1.00	53,012	1.00	53,012
Admin Officer III	1.00	59,291	1.00	59,861	1.00	59,861
Administrator I	2.00	68,281	1.00	68,939	1.00	68,939
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Administrator III	1.00	65,513	1.00	63,678	1.00	63,678
Administrator IV	0.00	0	1.00	53,193	1.00	53,193
Administrator VII	1.00	10,708	0.00	0	0.00	0
Agency Budget Spec II	1.00	7,612	0.00	0	0.00	0
Agency Grants Spec II	1.00	61,587	1.00	62,179	1.00	62,179
Agency Procurement Spec II	2.00	108,533	2.00	109,085	2.00	109,085
Agency Procurement Spec Lead	1.00	69,593	1.00	70,265	1.00	70,265
Asst Attorney General VI	1.20	118,835	2.00	155,435	2.00	155,435
Asst Dir Of Nursing Med	0.00	0	1.00	89,400	1.00	89,400
Computer Network Spec Lead	1.00	16,255	1.00	63,678	1.00	63,678
Coord Spec Prgms Hlth Serv IV Dev Dsbl	0.00	0	1.00	41,358	1.00	41,358

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Database Specialist II	1.00	40,974	1.00	55,796	1.00	55,796
Database Specialist Manager	1.00	86,897	1.00	87,729	1.00	87,729
Developmental Disabil Assoc Mgr	0.00	0	1.00	41,358	1.00	41,358
Exec Assoc II	1.00	40,354	1.00	41,358	1.00	41,358
Exec IX	1.00	153,526	1.00	153,532	1.00	153,532
Fiscal Accounts Clerk II	2.00	36,799	1.00	36,715	1.00	36,715
Fiscal Services Admin II	1.00	79,950	1.00	80,715	1.00	80,715
Hlth Policy Analyst II	2.00	74,988	2.00	116,349	2.00	116,349
IT Functional Analyst II	2.00	123,451	2.00	124,638	2.00	124,638
IT Functional Analyst Supervisor	1.00	78,562	1.00	78,568	1.00	78,568
IT Programmer Analyst II	2.00	119,704	2.00	122,935	2.00	122,935
Nursing Prgm Constl/Admin IV	1.00	78,820	1.00	64,608	1.00	64,608
Office Services Clerk	1.00	13,965	0.00	0	0.00	0
Physician Clinical Specialist	0.00	0	1.00	122,799	1.00	122,799
Physician Program Manager IV	1.00	233,363	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	4.00	133,323	4.00	216,175	4.00	216,175
Prgm Admin II Dev Dsbl	2.00	113,665	2.00	93,714	2.00	93,714
Prgm Admin IV	1.00	77,693	1.00	77,699	1.00	77,699
Prgm Mgr II	1.80	141,356	1.00	84,479	1.00	84,479
Prgm Mgr III	1.00	87,586	1.00	88,424	1.00	88,424
Prgm Mgr Senior I	1.00	102,456	1.00	102,595	1.00	102,595
Prgm Mgr Senior II	6.00	520,546	5.00	515,586	5.00	515,586
Prgm Mgr Senior III	2.00	231,525	2.00	233,766	2.00	233,766
Registered Dietitian III	0.00	0	1.00	41,358	1.00	41,358
<b>Total M00M0101</b>	<b>54.00</b>	<b>3,437,164</b>	<b>53.00</b>	<b>3,698,897</b>	<b>53.00</b>	<b>3,698,897</b>
<b>M00M0102 - Community Services</b>						
Accountant II	5.00	260,186	5.00	275,698	5.00	275,698
Accountant Lead	1.00	63,826	1.00	62,676	1.00	62,676
Accountant Supervisor I	3.00	173,868	3.00	205,170	3.00	205,170
Admin Officer II	2.00	108,676	2.00	109,116	2.00	109,116
Admin Officer III	1.00	58,732	1.00	41,358	1.00	41,358
Admin Spec III	1.00	21,440	0.00	0	0.00	0
Administrator II	1.00	72,194	1.00	72,199	1.00	72,199
Coord Spec Prgms Hlth Serv II Dev Dsbl	30.00	1,104,279	29.00	1,341,765	29.00	1,341,765
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.00	450,064	6.00	325,877	6.00	325,877
Coord Spec Prgms Hlth Serv IV Dev Dsbl	14.00	751,216	14.00	763,604	14.00	763,604
Fiscal Accounts Clerk II	1.00	44,476	1.00	40,181	1.00	40,181
Fiscal Accounts Technician II	2.00	98,407	2.00	93,661	2.00	93,661
IT Functional Analyst II	1.00	48,201	0.00	0	0.00	0
Management Associate	2.00	99,807	2.00	98,675	2.00	98,675
Nursing Prgm Constl/Admin II	4.00	351,804	4.00	352,652	4.00	352,652
Office Secy I	1.00	42,903	1.00	42,102	1.00	42,102
Office Secy II	3.00	94,537	3.00	117,243	3.00	117,243
Office Secy III	4.00	161,444	4.00	161,985	4.00	161,985
Office Services Clerk	1.00	36,483	1.00	32,167	1.00	32,167
Prgm Admin I Dev Dsbl	9.00	447,438	9.00	511,169	9.00	511,169
Prgm Admin II Dev Dsbl	4.00	274,974	4.00	266,362	4.00	266,362
Prgm Mgr II	4.00	235,982	4.00	248,551	4.00	248,551
Psychology Associate III Masters	1.00	63,972	1.00	64,588	1.00	64,588

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Psychology Services Chief	2.00	97,200	1.00	97,203	1.00	97,203
<b>Total M00M0102</b>	<b>103.00</b>	<b>5,162,109</b>	<b>99.00</b>	<b>5,324,002</b>	<b>99.00</b>	<b>5,324,002</b>
<b>Total M00M01-Developmental Disabilities Administration</b>	<b>157.00</b>	<b>8,599,273</b>	<b>152.00</b>	<b>9,022,899</b>	<b>152.00</b>	<b>9,022,899</b>
<b>M00M0501 - Holly Center</b>						
Activity Therapy Associate III	1.50	5,245	2.50	85,312	2.50	85,312
Activity Therapy Associate III-(Shift)	2.00	83,073	0.00	0	0.00	0
Admin Officer II	1.00	53,008	1.00	53,012	1.00	53,012
Admin Officer III	1.00	51,937	1.00	52,434	1.00	52,434
Agency Procurement Spec I	1.00	50,655	1.00	50,659	1.00	50,659
Agency Procurement Spec Supv	1.00	66,480	1.00	63,171	1.00	63,171
Asst Supt II State Hospital	1.00	8,327	1.00	56,743	1.00	56,743
Automotive Services Mechanic	0.50	18,367	0.00	0	0.00	0
Building Security Officer II	3.00	91,930	3.00	91,795	3.00	91,795
Building Services Worker	2.00	44,793	1.00	22,707	1.00	22,707
Building Services Worker-(Shift)	5.00	145,314	5.00	145,560	5.00	145,560
Carpenter Trim	1.00	64,418	1.00	40,916	1.00	40,916
Computer Info Services Spec II	1.00	25,397	1.00	49,583	1.00	49,583
Computer Network Spec I	0.50	28,842	0.00	0	0.00	0
Computer Network Spec II	0.50	32,982	1.00	64,387	1.00	64,387
Computer Network Spec Supr	1.00	44,564	0.00	0	0.00	0
Cook II	3.00	96,734	3.00	93,784	3.00	93,784
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	39,444	1.00	52,596	1.00	52,596
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	60,525	1.00	60,530	1.00	60,530
Developmental Disabil Assoc	4.00	158,839	3.00	113,242	3.00	113,242
Dir Nursing Med	2.00	195,419	2.00	196,307	2.00	196,307
Direct Care Asst I	24.00	639,207	24.00	644,391	24.00	644,391
Direct Care Asst II	64.50	2,118,448	64.50	2,156,551	64.50	2,156,551
Electrician	1.00	39,094	1.00	38,753	1.00	38,753
Emp Training Spec II	1.00	114	0.00	0	0.00	0
Fiscal Accounts Clerk I	1.00	24,313	1.00	26,386	1.00	26,386
Fiscal Accounts Clerk II	2.00	61,962	2.00	69,711	2.00	69,711
Fiscal Accounts Technician I	1.00	20,830	1.00	30,472	1.00	30,472
Fiscal Services Officer II	1.00	49,034	1.00	59,670	1.00	59,670
Food Service Assistant	1.00	38,902	1.00	34,996	1.00	34,996
Food Service Mgr I	1.00	33,067	1.00	40,059	1.00	40,059
Food Service Supv I	1.00	21,204	1.00	25,502	1.00	25,502
Food Service Supv II	2.00	84,544	2.00	75,429	2.00	75,429
Food Service Worker	9.00	285,505	11.00	300,398	11.00	300,398
Hlth Records Tech II	1.00	25,551	1.00	36,061	1.00	36,061
Housekeeping Supv II	1.00	22,289	1.00	25,502	1.00	25,502
HR Officer I	1.00	63,117	1.00	59,861	1.00	59,861
HR Officer III	0.50	25,473	0.00	0	0.00	0
Licensed Practical Nurse II	7.00	219,463	5.00	219,363	5.00	219,363
Licensed Practical Nurse III Ld	1.00	60,592	1.00	55,662	1.00	55,662
Maint Chief I Non Lic	0.00	0	1.00	30,472	1.00	30,472
Maint Chief III Non Lic	1.00	42,850	1.00	41,855	1.00	41,855

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Maint Mechanic	1.00	17,796	1.00	36,171	1.00	36,171
Maint Mechanic Senior	2.00	60,015	2.00	59,789	2.00	59,789
Management Associate	1.00	40,694	1.00	40,698	1.00	40,698
Nursing Instructor	1.00	73,356	1.00	73,361	1.00	73,361
Occupational Therapist II	1.00	4,084	1.00	68,939	1.00	68,939
Occupational Therapy Asst I	0.40	13,652	1.00	37,380	1.00	37,380
Occupational Therapy Asst II	0.60	24,706	0.00	0	0.00	0
Office Clerk II	1.00	34,279	1.00	34,281	1.00	34,281
Office Secy II	2.00	71,768	2.00	72,122	2.00	72,122
Office Secy III	4.00	157,558	4.00	155,945	4.00	155,945
Painter	0.50	2,329	0.00	0	0.00	0
Patient/Client Driver	2.00	27,350	2.00	57,232	2.00	57,232
Personnel Associate II	1.00	39,074	1.00	39,341	1.00	39,341
Physical Therapist Supervisor	1.00	60,057	1.00	80,078	1.00	80,078
Physician Program Manager III	1.00	176,843	1.00	235,898	1.00	235,898
Prgm Admin III Dev Dsbl	1.00	80,075	1.00	80,078	1.00	80,078
Prgm Mgr Senior II	1.00	99,542	1.00	99,549	1.00	99,549
Psychology Associate I Masters	1.00	31,363	1.00	46,208	1.00	46,208
Psychology Associate III Masters	1.00	26,215	1.00	52,434	1.00	52,434
Qual Develop Disabil Prof	1.00	56,187	1.00	56,725	1.00	56,725
Qual Develop Disabil Prof Sup	1.00	56,104	1.00	56,108	1.00	56,108
Refrigeration Mechanic	1.00	38,113	1.00	36,992	1.00	36,992
Registered Dietitian Dir Hlth Care	1.00	73,471	1.00	74,183	1.00	74,183
Registered Nurse	8.00	295,456	7.00	391,846	7.00	391,846
Registered Nurse Charge Med	6.50	480,108	6.50	405,738	6.50	405,738
Registered Nurse Manager Med	1.00	70,332	1.00	70,607	1.00	70,607
Registered Nurse Supv Med	4.00	149,824	4.00	240,132	4.00	240,132
Social Worker II, Health Svcs	1.00	58,639	1.00	59,202	1.00	59,202
Speech Patholgst Audiolgst IV	1.00	77,250	1.00	80,078	1.00	80,078
Supply Officer III	1.00	32,451	1.00	32,741	1.00	32,741
Therapeutic Recreator II	1.00	47,494	1.00	47,935	1.00	47,935
Volunteer Activities Coord Supv	0.50	27,047	1.00	54,619	1.00	54,619
Work Adjustment Associate III	4.00	170,886	4.00	172,851	4.00	172,851
Work Adjustment Coordinator	1.00	52,775	1.00	53,175	1.00	53,175
Work Adjustment Supervisor	1.00	56,187	1.00	56,725	1.00	56,725
<b>Total M00M0501</b>	<b>213.50</b>	<b>8,024,932</b>	<b>207.50</b>	<b>8,422,993</b>	<b>207.50</b>	<b>8,422,993</b>
<b>M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program</b>						
Accountant II	1.00	46,093	1.00	46,098	1.00	46,098
Activity Therapy Associate III	1.00	33,046	1.00	32,996	1.00	32,996
Asst Dir Of Nursing Med	1.00	14,890	0.00	0	0.00	0
Developmental Disabil Assoc Mgr	2.00	52,926	1.00	53,431	1.00	53,431
Direct Care Asst I	0.50	13,482	0.00	0	0.00	0
HR Officer I	1.00	65,825	1.00	41,358	1.00	41,358
Licensed Practical Nurse II	6.50	318,940	7.25	331,645	7.25	331,645
Mental Health Assoc IV	1.00	11,186	1.00	37,280	1.00	37,280
MH Professional Counselor	1.00	60,911	1.00	61,497	1.00	61,497
Office Supervisor	1.00	50,525	1.00	49,890	1.00	49,890
Physician Clinical Specialist	1.00	162,052	1.00	202,588	1.00	202,588
Physician Program Manager IV	0.00	0	1.00	233,391	1.00	233,391
Police Chief I	1.00	13,105	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Police Officer II	9.00	505,903	9.00	456,210	9.00	456,210
Police Officer Supervisor	1.00	55,873	1.00	63,999	1.00	63,999
Prgm Admin I Dev Dsbl	1.00	60,911	1.00	61,497	1.00	61,497
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Psychology Associate III Masters	1.00	60,250	1.00	58,736	1.00	58,736
Qual Develop Disabil Prof	1.00	49,731	1.00	49,734	1.00	49,734
Qual Develop Disabil Prof Sup	1.00	3,486	0.00	0	0.00	0
Registered Dietitian II	0.50	30,845	0.50	30,846	0.50	30,846
Registered Nurse	2.00	109,764	2.00	115,224	2.00	115,224
Resident Associate I Sett	12.00	314,109	10.00	316,881	10.00	316,881
Resident Associate II Sett	21.40	1,085,985	29.00	1,086,092	29.00	1,086,092
Resident Associate Lead Sett	7.10	386,223	7.00	300,980	7.00	300,980
Resident Associate Supervisor Sett	7.00	389,832	6.00	301,207	6.00	301,207
Services Supervisor II	1.00	48,527	1.00	48,980	1.00	48,980
Social Worker II, Health Svcs	3.00	182,936	4.00	228,092	4.00	228,092
Therapeutic Recreator II	1.00	33,321	1.00	56,725	1.00	56,725
Work Adjustment Associate III	1.00	23,233	1.00	37,380	1.00	37,380
Work Adjustment Coordinator	1.00	15,502	1.00	42,623	1.00	42,623
<b>Total M00M0601</b>	<b>90.00</b>	<b>4,303,151</b>	<b>92.75</b>	<b>4,449,123</b>	<b>92.75</b>	<b>4,449,123</b>
<b>M00M0701 - Potomac Center</b>						
Activity Therapy Associate III	2.00	78,382	3.00	110,086	3.00	110,086
Admin Spec II	1.00	48,748	1.00	32,364	1.00	32,364
Agency Hlth And Safety Spec IV	1.00	50,947	1.00	50,659	1.00	50,659
Agency Procurement Assoc II	1.00	86,018	1.00	45,160	1.00	45,160
Agency Procurement Spec II	1.00	58,177	1.00	58,736	1.00	58,736
Asst Dir Of Nursing	0.00	0	1.00	56,743	1.00	56,743
Asst Supt I State Hospital	1.00	47,812	1.00	53,193	1.00	53,193
Carpenter Trim	0.50	8,110	1.00	38,061	1.00	38,061
Computer Network Spec II	1.00	60,235	1.00	60,815	1.00	60,815
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	48,301	1.00	48,304	1.00	48,304
Developmental Disabil Assoc	8.00	357,749	13.00	447,276	13.00	447,276
Developmental Disabil Assoc Super	1.00	72,367	4.00	142,599	4.00	142,599
Dir Nursing Med	1.00	82,531	1.00	64,608	1.00	64,608
Direct Care Asst I	11.50	446,630	12.00	391,793	12.00	391,793
Direct Care Asst II	44.00	2,217,808	41.50	1,550,073	41.50	1,550,073
Direct Care Trainee	15.50	598,523	60.00	1,517,303	60.00	1,517,303
Fiscal Services Chief I	1.00	15,787	0.00	0	0.00	0
Fiscal Services Officer I	1.00	2,368	1.00	44,017	1.00	44,017
Hlth Records Reviewer	1.00	46,005	1.00	41,984	1.00	41,984
HR Officer III	1.00	58,350	1.00	75,012	1.00	75,012
Licensed Practical Nurse I	0.00	0	1.00	32,364	1.00	32,364
Licensed Practical Nurse II	5.00	231,528	5.00	227,675	5.00	227,675
Licensed Practical Nurse III Adv	1.00	63,525	1.00	55,662	1.00	55,662
Licensed Practical Nurse III Ld	1.00	59,782	1.00	53,598	1.00	53,598
Maint Asst	1.00	35,883	1.00	35,264	1.00	35,264
Maint Chief III Non Lic	1.00	50,469	1.00	45,855	1.00	45,855
Maint Supv I Non Lic	1.00	51,047	1.00	51,051	1.00	51,051
Management Associate	1.00	45,023	1.00	45,366	1.00	45,366
Office Processing Clerk II	0.50	20,499	0.50	25,502	0.50	25,502
Office Secy III	2.00	76,014	2.00	80,972	2.00	80,972



### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Personnel Associate III	1.00	31,443	1.00	34,390	1.00	34,390
Physical Therapy Assistant II	1.00	45,991	1.00	45,994	1.00	45,994
Physician Clinical Specialist	0.00	0	1.00	184,199	1.00	184,199
Plumber	1.00	49,971	1.00	44,004	1.00	44,004
Police Chief I	1.00	18,684	1.00	76,719	1.00	76,719
Police Officer II	6.20	382,661	8.00	420,373	8.00	420,373
Police Officer Supervisor	1.00	57,767	1.00	62,744	1.00	62,744
Prgm Admin II Dev Dsbl	1.00	61,978	1.00	61,983	1.00	61,983
Prgm Mgr Senior II	1.00	113,747	1.00	82,442	1.00	82,442
Psychology Associate II Masters	1.00	52,016	1.00	52,020	1.00	52,020
Psychology Associate III Masters	2.00	121,312	2.00	121,318	2.00	121,318
Qual Develop Disabil Prof Sup	3.00	170,479	4.00	209,156	4.00	209,156
Registered Nurse	2.45	170,728	5.00	250,666	5.00	250,666
Registered Nurse Charge Med	2.55	191,256	2.00	147,186	2.00	147,186
Registered Nurse Manager Med	1.00	20,402	1.00	71,972	1.00	71,972
Resident Associate II Sett	0.80	4,648	0.00	0	0.00	0
Social Worker II, Health Svcs	1.00	56,458	1.00	56,999	1.00	56,999
Therapeutic Recreator Supervisor	1.00	48,748	1.00	49,203	1.00	49,203
Voc Rehab Spec II	0.00	0	1.00	36,557	1.00	36,557
Work Adjustment Associate III	1.00	49,526	1.00	36,061	1.00	36,061
Work Adjustment Coordinator	1.00	46,715	1.00	45,023	1.00	45,023
<b>Total M00M0701</b>	<b>138.00</b>	<b>6,713,148</b>	<b>197.00</b>	<b>7,571,104</b>	<b>197.00</b>	<b>7,571,104</b>
<b>M00M1501 - Developmental Disabilities Administration Facility Maintenance</b>						
Agency Hlth And Safety Spec II	0.00	43,206	0.00	0	0.00	0
Maint Supv III	0.00	68,281	0.00	0	0.00	0
<b>Total M00M1501</b>	<b>0.00</b>	<b>111,487</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>M00Q01 - Medical Care Programs Administration</b>						
<b>M00Q0101 - Deputy Secretary for Health Care Financing</b>						
Admin Prog Mgr II	1.00	80,584	1.00	81,352	1.00	81,352
Admin Spec III	1.00	52,179	1.00	52,183	1.00	52,183
Administrator IV	2.00	164,647	2.00	158,762	2.00	158,762
Administrator VII	1.00	89,776	1.00	81,098	1.00	81,098
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Dep Secy DHMH Hlth Care Financing	1.00	152,815	1.00	153,000	1.00	153,000
Exec Assoc II	1.00	72,614	1.00	58,736	1.00	58,736
Hlth Policy Analyst Advanced	2.00	165,070	2.00	154,261	2.00	154,261
Hlth Policy Analyst I	8.00	435,988	8.00	437,178	8.00	437,178
Hlth Policy Analyst II	4.00	289,729	5.00	313,618	5.00	313,618
IT Programmer Analyst II	1.00	74,293	1.00	75,012	1.00	75,012
MIA Executive III	1.00	49,447	0.00	0	0.00	0
Physician Program Manager III	1.00	230,378	1.00	227,100	1.00	227,100
Prgm Mgr III	1.00	19,591	1.00	95,380	1.00	95,380
Prgm Mgr Senior I	1.00	35,776	1.00	110,729	1.00	110,729
Prgm Mgr Senior II	1.00	83,669	0.00	0	0.00	0
Regulatory Economist III	1.00	63,624	1.00	49,899	1.00	49,899
<b>Total M00Q0101</b>	<b>29.00</b>	<b>2,170,905</b>	<b>28.00</b>	<b>2,159,037</b>	<b>28.00</b>	<b>2,159,037</b>
<b>M00Q0102 - Office of Systems, Operations and Pharmacy</b>						
Accountant I	1.00	42,532	1.00	43,307	1.00	43,307
Accountant II	1.00	35,591	1.00	41,358	1.00	41,358
Accountant Supervisor I	1.00	66,249	1.00	66,888	1.00	66,888

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Aide	2.00	93,685	2.00	93,898	2.00	93,898
Admin Officer I	1.00	24,687	1.00	45,366	1.00	45,366
Admin Officer II	1.00	59,388	1.00	59,392	1.00	59,392
Admin Officer III	1.00	52,430	1.00	52,434	1.00	52,434
Admin Spec II	2.00	66,945	1.00	38,636	1.00	38,636
Admin Spec III	1.00	3,903	0.00	0	0.00	0
Administrator II	1.00	71,506	1.00	72,199	1.00	72,199
Administrator V	1.00	90,580	1.00	91,107	1.00	91,107
Agency Buyer II	1.00	22,832	0.00	0	0.00	0
Agency Procurement Spec II	1.00	58,177	1.00	58,736	1.00	58,736
Clinical Pharmacist	1.50	98,126	1.50	121,906	1.50	121,906
Computer Info Services Spec I	1.00	10,308	1.00	36,557	1.00	36,557
Computer Info Services Spec II	0.00	0	1.00	64,588	1.00	64,588
Computer Network Spec I	1.00	53,851	1.00	53,855	1.00	53,855
Computer Network Spec II	5.00	262,543	4.00	239,986	4.00	239,986
Computer Network Spec Lead	1.00	71,394	1.00	71,399	1.00	71,399
Computer Network Spec Supr	1.00	76,218	1.00	76,224	1.00	76,224
Computer Operator II	3.00	141,733	5.00	239,201	5.00	239,201
Data Entry Operator Lead	0.00	0	2.00	75,548	2.00	75,548
Database Specialist II	1.00	60,140	1.00	60,147	1.00	60,147
Exec Assoc I	1.00	56,007	1.00	55,056	1.00	55,056
Exec VI	1.00	61,559	1.00	92,333	1.00	92,333
Fiscal Accounts Clerk I	1.00	26,249	1.00	34,898	1.00	34,898
Fiscal Accounts Clerk II	2.00	58,312	2.00	71,484	2.00	71,484
Fiscal Accounts Clerk Manager	2.00	102,911	2.00	103,360	2.00	103,360
Fiscal Accounts Technician II	3.00	124,994	3.00	116,613	3.00	116,613
Fiscal Accounts Technician Supv	1.00	44,687	1.00	45,366	1.00	45,366
Hlth Records Reviewer	2.00	47,760	1.00	47,710	1.00	47,710
IT Asst Director I	1.00	89,393	1.00	89,400	1.00	89,400
IT Asst Director II	2.00	146,609	1.00	95,380	1.00	95,380
IT Asst Director III	1.00	87,449	1.00	87,455	1.00	87,455
IT Asst Director IV	1.00	64,362	1.00	110,729	1.00	110,729
IT Functional Analyst II	1.00	45,636	1.00	45,641	1.00	45,641
IT Functional Analyst Lead	1.00	68,170	1.00	68,175	1.00	68,175
IT Functional Analyst Supervisor	1.00	74,177	1.00	74,183	1.00	74,183
IT Production Control Spec II	2.00	87,091	2.00	87,096	2.00	87,096
IT Programmer Analyst II	11.00	653,235	10.00	636,326	10.00	636,326
IT Programmer Analyst Lead/Advanced	4.00	264,802	5.00	306,991	5.00	306,991
IT Programmer Analyst Manager	4.00	344,027	4.00	346,528	4.00	346,528
IT Programmer Analyst Supervisor	4.00	301,633	4.00	302,980	4.00	302,980
IT Staff Specialist	1.00	70,152	1.00	70,830	1.00	70,830
Med Care Prgm Assoc I	3.00	108,488	3.00	132,736	3.00	132,736
Med Care Prgm Assoc II	39.00	1,782,512	36.00	1,541,150	36.00	1,541,150
Med Care Prgm Assoc Lead/Adv	6.00	284,548	6.00	286,655	6.00	286,655
Med Care Prgm Assoc Supv	11.00	588,967	11.00	548,302	11.00	548,302
Med Care Prgm Mgr II	2.00	146,733	2.00	147,503	2.00	147,503
Med Care Prgm Mgr III	3.00	208,871	3.00	245,263	3.00	245,263
Med Care Prgm Spec II	14.00	625,887	13.00	691,535	13.00	691,535
Med Care Prgm Supv	9.00	446,249	7.00	430,334	7.00	430,334
MIA Executive III	1.00	32,965	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Manager	1.00	32,275	1.00	51,612	1.00	51,612
Office Secy II	1.00	31,306	1.00	31,858	1.00	31,858
Office Secy III	1.00	40,639	1.00	45,994	1.00	45,994
Office Services Clerk	9.00	319,651	9.00	302,467	9.00	302,467
Office Services Clerk Lead	1.00	43,692	1.00	37,380	1.00	37,380
Office Supervisor	1.00	30,388	1.00	41,541	1.00	41,541
Physician Program Specialist	1.00	71,531	1.00	113,880	1.00	113,880
Prgm Admin V Hlth Services	1.00	89,838	1.00	91,107	1.00	91,107
Prgm Mgr I	1.00	32,258	1.00	53,193	1.00	53,193
Prgm Mgr II	2.00	132,040	2.00	147,850	2.00	147,850
Prgm Mgr III	2.00	141,817	2.00	185,627	2.00	185,627
Prgm Mgr IV	1.00	81,092	1.00	81,098	1.00	81,098
Prgm Mgr Senior I	2.00	219,347	2.00	219,364	2.00	219,364
<b>Total M00Q0102</b>	<b>188.50</b>	<b>9,773,127</b>	<b>180.50</b>	<b>10,017,715</b>	<b>180.50</b>	<b>10,017,715</b>

**M00Q0104 - Office of Health Services**

Admin Officer III	8.00	365,958	7.00	371,211	7.00	371,211
Admin Spec II	0.80	27,310	1.00	39,341	1.00	39,341
Administrator I	3.90	208,272	3.90	255,135	3.90	255,135
Administrator II	4.00	293,585	5.00	355,212	5.00	355,212
Administrator III	4.00	259,149	4.00	288,951	4.00	288,951
Administrator IV	4.00	321,285	3.00	193,231	3.00	193,231
Administrator V	1.00	76,096	1.00	76,834	1.00	76,834
Agency Budget Spec II	1.00	60,428	1.00	61,009	1.00	61,009
Agency Grants Spec II	1.00	59,291	1.00	59,861	1.00	59,861
Computer Info Services Spec II	1.00	56,546	1.00	56,550	1.00	56,550
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	52,510	1.00	53,012	1.00	53,012
Coord Spec Prgms Hlth Serv IV Addictn	1.00	59,291	1.00	59,861	1.00	59,861
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	41,586	1.00	63,371	1.00	63,371
Designated Admin Mgr IV	1.00	74,634	1.00	103,743	1.00	103,743
Exec Assoc I	1.00	55,920	1.00	52,020	1.00	52,020
Exec Assoc II	1.00	59,746	1.00	54,451	1.00	54,451
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Hlth Policy Analyst Advanced	7.00	410,414	7.00	427,827	7.00	427,827
Hlth Policy Analyst Assoc	3.00	169,444	3.00	152,861	3.00	152,861
Hlth Policy Analyst I	13.00	681,415	13.00	653,456	13.00	653,456
Hlth Policy Analyst II	10.00	440,136	9.00	530,749	9.00	530,749
Management Associate	1.00	55,658	1.00	55,662	1.00	55,662
Med Care Prgm Assoc I	1.00	23,198	0.00	0	0.00	0
Med Care Prgm Assoc II	5.00	204,364	6.00	244,004	6.00	244,004
Med Care Prgm Mgr II	4.00	203,513	4.00	267,652	4.00	267,652
Med Care Prgm Mgr III	6.00	442,080	6.00	480,161	6.00	480,161
Med Care Prgm Spec II	47.00	2,431,774	47.00	2,458,174	47.00	2,458,174
Med Care Prgm Supv	10.00	527,330	10.00	629,558	10.00	629,558
Medical Serv Reviewing Nurse II	11.00	655,493	11.00	721,306	11.00	721,306
Medical Serv Reviewing Nurse Sup	1.00	74,155	1.00	74,183	1.00	74,183
Nursing Prgm Conslt/Admin I	20.00	1,534,798	20.00	1,557,485	20.00	1,557,485
Nursing Prgm Conslt/Admin II	3.80	322,096	3.80	313,460	3.80	313,460
Nursing Prgm Conslt/Admin III	3.00	280,011	3.00	282,695	3.00	282,695
Office Clerk Assistant	1.00	23,258	0.80	23,464	0.80	23,464
Office Secy II	2.00	79,274	2.00	63,893	2.00	63,893

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Secy III	6.00	241,876	4.00	165,220	4.00	165,220
Physician Program Specialist	4.90	637,697	3.90	696,853	3.90	696,853
Prgm Admin II Dev Dsbl	1.00	63,166	1.00	63,171	1.00	63,171
Prgm Admin IV Hlth Services	2.00	155,361	2.00	137,236	2.00	137,236
Prgm Mgr III	1.20	111,117	4.00	357,932	4.00	357,932
Prgm Mgr IV	3.80	385,364	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	2.00	221,446	2.00	221,458	2.00	221,458
Social Work Prgm Admin, Health Svcs	1.00	74,178	1.00	74,183	1.00	74,183
Social Worker Adv Health Svcs	1.00	71,506	1.00	72,199	1.00	72,199
<b>Total M00Q0104</b>	<b>207.40</b>	<b>12,714,961</b>	<b>202.40</b>	<b>13,095,614</b>	<b>202.40</b>	<b>13,095,614</b>
<b>M00Q0105 - Office of Finance</b>						
Accountant Advanced	3.00	189,922	4.00	241,016	4.00	241,016
Accountant Manager II	2.00	160,415	2.00	161,187	2.00	161,187
Accountant Manager III	1.00	48,152	1.00	90,112	1.00	90,112
Accountant Supervisor II	3.00	159,891	2.00	132,523	2.00	132,523
Admin Aide	1.00	33,780	1.00	32,364	1.00	32,364
Admin Officer I	1.00	47,932	1.00	47,935	1.00	47,935
Administrator II	1.00	65,465	1.00	73,593	1.00	73,593
Administrator III	3.00	183,228	3.00	184,421	3.00	184,421
Agency Budget Spec II	1.00	45,625	1.00	46,098	1.00	46,098
Agency Budget Spec Lead	0.30	15,729	1.00	49,088	1.00	49,088
Agency Budget Spec Supv	0.70	37,787	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	73,588	1.00	73,593	1.00	73,593
Asst Attorney General VI	4.00	377,612	4.00	380,244	4.00	380,244
Asst Attorney General VIII	1.00	113,755	1.00	113,763	1.00	113,763
Fiscal Services Admin IV	1.00	38,512	1.00	88,424	1.00	88,424
Fiscal Services Admin V	1.00	64,838	0.00	0	0.00	0
Management Associate	1.00	56,925	1.00	56,725	1.00	56,725
OBSFiscal Accounts Supervisor II	1.00	53,171	1.00	53,175	1.00	53,175
Paralegal II OAG	1.00	48,694	1.00	45,855	1.00	45,855
Prgm Mgr Senior I	1.00	110,725	1.00	110,729	1.00	110,729
<b>Total M00Q0105</b>	<b>29.00</b>	<b>1,925,746</b>	<b>28.00</b>	<b>1,980,845</b>	<b>28.00</b>	<b>1,980,845</b>
<b>M00Q0109 - Office of Eligibility Services</b>						
Admin Aide	1.00	40,057	0.00	0	0.00	0
Admin Officer I	1.00	16,281	1.00	46,208	1.00	46,208
Admin Officer III	2.00	109,934	2.00	109,942	2.00	109,942
Administrator II	1.00	75,009	1.00	75,012	1.00	75,012
Agency Budget Spec II	1.00	58,732	1.00	58,736	1.00	58,736
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Family Investment Spec IV	1.00	51,608	1.00	51,612	1.00	51,612
Family Investment Spec Supv I	4.00	186,169	4.00	212,079	4.00	212,079
Hlth Policy Analyst II	3.00	114,846	3.00	154,529	3.00	154,529
IT Functional Analyst II	3.00	110,900	3.00	145,205	3.00	145,205
IT Functional Analyst Lead	1.00	12,981	1.00	46,857	1.00	46,857
IT Functional Analyst Supervisor	1.00	58,881	1.00	63,678	1.00	63,678
Management Associate	2.00	96,527	2.00	92,862	2.00	92,862
Med Care Prgm Assoc I	1.00	13,692	0.00	0	0.00	0
Med Care Prgm Assoc II	67.00	2,651,132	65.00	2,620,373	77.00	3,008,741
Med Care Prgm Assoc Lead/Adv	12.00	497,116	11.00	459,441	11.00	459,441
Med Care Prgm Assoc Supv	10.00	531,650	10.00	511,214	12.00	588,974

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Med Care Prgm Mgr I	1.00	64,998	1.00	65,625	1.00	65,625
Med Care Prgm Mgr III	2.00	159,971	2.00	161,510	2.00	161,510
Med Care Prgm Spec II	21.60	1,127,973	21.60	1,215,266	21.60	1,215,266
Med Care Prgm Supv	10.00	514,020	10.00	579,703	11.00	623,720
Office Secy III	1.00	44,747	1.00	45,160	1.00	45,160
Office Supervisor	1.00	33,521	1.00	33,524	1.00	33,524
Prgm Mgr I	1.00	59,571	1.00	73,361	1.00	73,361
Prgm Mgr III	2.00	191,673	2.00	192,583	2.00	192,583
Prgm Mgr Senior I	2.00	148,227	2.00	179,688	2.00	179,688
<b>Total M00Q0109</b>	<b>153.60</b>	<b>7,093,448</b>	<b>148.60</b>	<b>7,317,404</b>	<b>163.60</b>	<b>7,827,549</b>
<b>M00Q0111 - Senior Prescription Drug Assistance Program</b>						
MIA Executive III	1.00	93,596	1.00	109,499	1.00	109,499
<b>Total M00Q01-Medical Care Programs Administration</b>	<b>608.50</b>	<b>33,771,783</b>	<b>588.50</b>	<b>34,680,114</b>	<b>603.50</b>	<b>35,190,259</b>
<b>M00R01 - Health Regulatory Commissions</b>						
<b>M00R0101 - Maryland Health Care Commission</b>						
Admin Officer I	1.00	54,641	1.00	54,619	1.00	54,619
Admin Officer II	1.00	61,689	1.00	61,691	1.00	61,691
Admin Officer III	1.00	63,972	1.00	64,588	1.00	64,588
Administrator I	2.00	101,763	1.00	67,639	1.00	67,639
Administrator II	2.00	134,991	2.00	105,405	2.00	105,405
Administrator III	2.00	152,847	2.00	152,855	2.00	152,855
Administrator V	1.00	91,104	1.00	91,107	1.00	91,107
Asst Attorney General VI	1.00	98,916	1.00	99,869	1.00	99,869
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Computer Network Spec I	1.00	42,524	0.00	0	0.00	0
Computer Network Spec Supr	1.00	63,305	1.00	53,193	1.00	53,193
Hlth Policy Analyst Advanced	6.00	180,216	6.00	460,027	6.00	460,027
Hlth Policy Analyst II	1.00	72,887	1.00	73,593	1.00	73,593
MHCC Center Director	3.00	433,429	3.00	433,472	3.00	433,472
MHCC Director Of Administration	1.00	129,180	1.00	127,211	1.00	127,211
MHCC Division Chief I	8.00	594,037	7.00	621,353	7.00	621,353
MHCC Division Chief II	4.00	429,211	4.00	432,370	4.00	432,370
MHCC Division Chief III	3.00	318,250	3.00	299,966	3.00	299,966
MHCC Executive Director	1.00	181,993	1.00	182,000	1.00	182,000
MHCC Methodologist	2.00	150,443	2.00	174,232	2.00	174,232
MHCC Principal Center Director	1.00	167,133	1.00	167,150	1.00	167,150
MHCC Program Manager	12.90	944,470	11.90	910,166	11.90	910,166
Webmaster Supr	1.00	69,956	1.00	85,401	1.00	85,401
<b>Total M00R0101</b>	<b>57.90</b>	<b>4,647,682</b>	<b>53.90</b>	<b>4,828,636</b>	<b>53.90</b>	<b>4,828,636</b>
<b>M00R0102 - Health Services Cost Review Commission</b>						
Admin Officer III	1.00	52,430	0.00	0	0.00	0
Administrator I	0.00	0	0.00	0	1.00	56,999
Administrator II	3.00	123,804	2.00	122,602	2.00	122,602
Agency Procurement Spec II	0.00	0	0.00	0	1.00	41,358
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Computer Network Spec I	1.00	59,198	1.00	56,999	1.00	56,999
Designated Admin Mgr Senior I	1.00	110,725	1.00	110,729	1.00	110,729
Exec Assoc II	1.00	5,705	0.00	0	1.00	53,431
HSCRC Analyst I	7.00	459,924	8.00	607,590	8.00	607,590
HSCRC Assistant Chief	2.00	171,624	3.00	230,264	3.00	230,264

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
HSCRC Associate Director I	1.00	27,585	0.00	0	0.00	0
HSCRC Associate Director II	4.00	454,909	4.00	464,403	5.00	566,673
HSCRC Associate Director III	3.00	334,931	3.00	404,246	4.00	513,397
HSCRC Chief I	3.00	263,377	3.00	279,088	3.00	279,088
HSCRC Chief II	4.00	304,263	4.00	384,962	4.00	384,962
HSCRC Chief III	2.00	209,825	2.00	207,952	4.00	387,610
HSCRC Deputy Director	1.00	153,526	1.00	153,532	2.00	287,735
HSCRC Executive Director	1.00	196,035	1.00	196,042	1.00	196,042
HSCRC Principal Deputy Director	3.00	449,955	4.00	569,452	4.00	569,452
MIA Administrator III	1.00	74,777	1.00	76,224	1.00	76,224
<b>Total M00R0102</b>	<b>40.00</b>	<b>3,563,318</b>	<b>39.00</b>	<b>3,974,814</b>	<b>47.00</b>	<b>4,651,884</b>
<b>M00R0103 - Maryland Community Health Resources Commission</b>						
Admin Prog Mgr I	1.00	79,199	1.00	79,205	1.00	79,205
Administrator II	1.00	76,879	1.00	73,593	1.00	73,593
Exec VIII	1.00	129,893	1.00	130,050	1.00	130,050
Hlth Policy Analyst Advanced	0.00	33,046	0.00	0	0.00	0
<b>Total M00R0103</b>	<b>3.00</b>	<b>319,017</b>	<b>3.00</b>	<b>282,848</b>	<b>3.00</b>	<b>282,848</b>
<b>Total M00R01-Health Regulatory Commissions</b>	<b>100.90</b>	<b>8,530,017</b>	<b>95.90</b>	<b>9,086,298</b>	<b>103.90</b>	<b>9,763,368</b>
<b>Total M00 Maryland Department of Health</b>	<b>9,194.55</b>	<b>463,647,291</b>	<b>9,214.55</b>	<b>491,813,465</b>	<b>9,283.55</b>	<b>495,272,489</b>