

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Operations

Deputy Secretary for Public Health Services

Community Health Administration

Family Health Administration

AIDS Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Alcohol and Drug Abuse Administration

Mental Hygiene Administration

Developmental Disabilities Administration

Deputy Secretary for Health Care Financing

Medical Care Programs Administration

Health Regulatory Commissions

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.					
Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Infant mortality rate per 1,000 births	8.1	8.5	7.3	6.9	5.3 in 2010
Infant mortality rate for African-Americans per 1,000 births	14.7	14.9	12.7	11.8	8.0 in 2010
Percent of pregnant women receiving prenatal care in first trimester	83%	82%	81%	85%	90% in 2010
Teen birth rate, ages 15-19 per 1,000 population	33.3	32.3	31.8	30.6	25.8 in 2010
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	1,719	1,811	1,331	913	230 in 2010
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Number of reported cases of vaccine-preventable communicable diseases	412	428	468	454	443 in 2007
Primary/secondary syphilis rate per 100,000 population	5.7	6.8	5.6	5.5	5.3 in 2007
Percent of 2 year-olds with up-to-date immunizations	81%	80%	81%	81%	81% in 2007
GOAL 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.					
Performance Measures	Actual data			Estimate	Target
	2000		2002	2006	
Percentage of adults currently smoking cigarettes	17.5%		15.4%	15.05%	14.88% in 2008
Percentage of under-age high school students currently smoking cigarettes	23.0%		17.6%	16.79%	15.87% in 2008
Percentage of under-age middle school students currently smoking cigarettes	7.3%		5.0%	4.82%	4.67% in 2008
GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2007	
Overall cancer mortality rate per 100,000 population estimate	194.3	188.1	187.9	180.1	169.0 in 2010
Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Heart disease mortality rate per 100,000 population estimate	233.8	211.0	209.8	207.8	199.9 in 2010
GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.					
Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Number of new HIV cases	1,939	2,134	2,226	2,023	1,916 in 2008
Percent of people surviving at least 1 year after AIDS diagnosis	86%	90%	92%	90%	90% in 2008

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Turnaround time for newborn screening tests (days)	3	3	3	3	3 in 2008
Number of genetic amplification methods to detect emerging and re-emerging infections	17	19	22	24	26 in 2008

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Percent decrease in adolescents substance abuse during treatment	79%	61%	68%	75%	75% in 2008
Percent decrease in adults substance abuse during treatment	61%	63%	70%	72%	72% in 2008
Percent increase of substance abuse patients employed at completion of treatment	26%	27%	25%	29%	29% in 2008
Percent decrease in adolescents patient average arrest rate at discharge as compared to admission	48%	62%	73%	75%	75% in 2008
Percent decrease in adults patient average arrest rate at discharge as compared to admission	72%	75%	91%	80%	80% in 2008

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	74%	70%	76%	74%	75% in 2008
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	53%	55%	53%	54%	55% in 2008
30-day readmission rate at State psychiatric hospitals	3.3%	3.0%	2.5%	2.7%	2.7% in 2008

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Number of developmentally disabled receiving community-based services	19,892	21,625	21,695	23,037	23,690 in 2008

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

Performance Measures	Actual data			Estimate	Target
	2003	2004	2005	2006	
Percent of HealthChoice adult respondents that reported medical care improved their health	81%	80%	79%	80%	82% in 2008
Percent of HealthChoice children respondents that reported medical care improved their health	84%	83%	82%	83%	85% in 2008
Percent of severely disabled children who receive at least one ambulatory care visit during year	71%	70%	70%	71%	73% in 2008
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	79%	79%	79%	80%	82% in 2008
Proportion of elderly and disabled receiving community-based vs. long term institutional care	35%	37%	36%	38%	38% in 2008
Number of HealthChoice children ages 4-20 receiving dental care	88,110	93,154	104,188	109,662	124,129 in 2008

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Average number of days to complete an investigation (Level II)	34	32	22	20	15 in 2008

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Number of food firms with enforcement actions	15	12	9	10	10 in 2008
Number of milk/dairy operations with enforcement actions	80	71	31	40	40 in 2008

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Maintain hospital net patient revenue per admission below the national average					
- Maryland	\$8,259	\$8,767	\$9,328	\$9,980	\$10,531 in 2008
- Percentage below National Average	2.32%	3.65%	3.89%	3.05%	3.30% in 2008

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

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

Maryland's public health is our business.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 To maintain the percentage of repeat department-wide Legislative Audit comments in fiscal year 2008 at less than 30%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	21	48	67	36
Number of repeat findings in current report	6	13	19	10
Quality: Percent of repeat comments	28.6%	27.1%	28.4%	27.8%

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

Objective 2.1 Maintain no Federal False Claims Act Sanctions in fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal False Claims Act Sanctions	0	0	0	0

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to Hotline	89	91	120	120
Quality: Percent investigated within 30 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Financial Management Administration provides information to DHMH programs and other health service providers throughout the State that simplifies and expedites business processes, and assists in the financial management of their programs, enhancing their efforts to promote the health of Maryland's citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve Department business processes and customer service.

Objective 1.1 During fiscal year 2008, 99% of invoices will be submitted, within 25 days of receipt of invoice or goods, to General Accounting Division (GAD) for payment.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	97.03%	96.43%	98.5%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2007 determine the State-wide percent for facility-acquired pressure ulcers in nursing homes.

Objective 1.2 By June 30, 2008 implement interventions to decrease the State-wide percentage for facility acquired pressure ulcers by 10% each year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of nursing homes	242	236	237	239
Number of nursing homes responding	N/A	N/A	201	239
Quality: Average percent of facility acquired pressure ulcers in nursing homes responding	N/A	N/A	14%	13%

Note: Beginning July 1, 2006 nursing homes were requested to submit facility-acquired pressure ulcer statistics to the Office of Health Care Quality.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By June 30, 2008, 100% of all root cause analysis reports receive a preliminary review within 30 days.

Objective 2.2 By June 30, 2008, 100% of all root cause analysis reports will be closed within 90 days.

Objective 2.3 By June 30, 2008 conduct annual reviews of hospital patient safety programs in 30% of all licensed hospitals.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	69	69	69	69
Number of root cause analysis reports received	94	113	150	200
Quality: Number of root cause analysis reports reviewed within 30 days	92	69	150	200
Number of root cause analysis reports closed within 90 days	N/A	55	150	200
Number of annual reviews of hospital patient safety programs	1	1	21	21
Percent of root cause analysis reports reviewed within 30 days	98%	61%	100%	100%
Percent of root cause analysis reports closed within 90 days	N/A	49%	100%	100%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	1%	1%	30%	30%

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

Objective 3.1 By June 30, 2008 complaint investigations alleging actual harm (Level II) will be completed within 15 work days.*

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Level II complaint investigations completed	874	1,129	1,000	1,500
Quality: Average number of days to complete an investigation (Level II)	32	22	20	15

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

Goal 4. To provide timely and comprehensive Re-Licensure Surveys for the continuing protection of developmentally disabled individuals receiving services from agencies licensed by the Developmental Disabilities Administration.

Objective 4.1 By June 30, 2008, the Developmental Disabilities Licensure Unit will perform 45% of required re-licensure surveys.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed agencies	192	200	210	220
Quality: Percent of licensed agencies with required annual survey	59%	40%	43%	45%

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

Objective 5.1 By June 30, 2008, the Assisted Living Unit will perform and maintain a combined total of 36 initial and renewal surveys per month.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed sites	1,580	1,567	1,600	1,632
Output: Number of initial licensure surveys	192	176	180	190
Number of renewal surveys	303	207	240	245
Combined monthly initial and renewal surveys	41	32	35	36

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

BOARD OF ACUPUNCTURE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF CHIROPRACTIC EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DENTAL EXAMINERS

PROGRAM DESCRIPTION

The Maryland State Board of Dental Examiners (the "Board") operates under the provisions of Title 4 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority for dentistry in the State of Maryland. The Board is mandated to protect the public by regulating the practice of dentistry and dental hygiene in Maryland; by licensing qualified dentists, dental hygienists, and certifying dental radiation technologists; establishing fees; maintaining a current roster of all licensees; administration of licensing examinations; enforcing current statutes and regulations to carry out the provisions of the Title; suggesting new changes to the Title to keep abreast of trends and practice issues; adopting standards of practice for dentistry; verification of credentials; issuance of licenses; establish requirements for and verification of completion of continuing education; investigation of complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; create committees as deemed appropriate to advise the Board. The program is 100% specially funded. The fund is supported exclusively by revenues generated from licensing fees. The Board consists of sixteen (16) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Nine members of the Board are licensed dentists, four members are licensed dental hygienists, and three (3) members represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DIETETIC PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

COMMISSION ON KIDNEY DISEASE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF MORTICIANS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OCCUPATIONAL THERAPY PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OPTOMETRY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHARMACY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHYSICAL THERAPY EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PODIATRIC MEDICAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS

PROGRAM DESCRIPTION

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

MISSION

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

- 1) Licensing and certifying professional counselors, alcohol and drug counselors, and marriage and family therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding professional counselors and therapists who may have violated the Professional Counselors Act (Annotated Code of Maryland, Health Occupations Article, Title17) and its regulations found at COMAR 10.58; and
- 3) Setting standards for the practice of professional counseling that reflect new and emergent developments in the practice of professional counseling and therapy through regulations and legislation.

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF EXAMINERS OF PSYCHOLOGISTS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF SOCIAL WORK EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By July 1, 2008 issue licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Licenses Issued (2006)	Targets for Quality Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Acupuncture	78	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	328	100% in 7 days	100%	100%	100%	100%
Chiropractic	605	100% in 7 days	100%	100%	100%	100%
Dental	350	80% in 30 days	75%	75%	80%	80%
Dietetic Practice	337	100% in 30 days	100%	100%	100%	100%
Kidney Disease	1	100% in 30 days	100%	100%	100%	100%
Morticians	81	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	32	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	230	100% in 30 days	100%	100%	100%	100%
Optometry	56	100% in 10 days	100%	100%	100%	100%
Pharmacy	430	100% in 3 days	100%	100%	100%	100%
Physical Therapy Examiners	445	100% in 2 days	100%	100%	100%	100%
Podiatric	15	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	402	100% in 3 days	100%	100%	100%	100%
Psychologists	117	100% in 2 days	100%	100%	100%	100%
Social Work	1,332	100% in 10 days	91%	100%	100%	100%

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

Objective 2.1 By July 1, 2008 issue renewal licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Renewal Licenses Issued (2006)	Targets for Quality Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Acupuncture	388	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	2,367	100% in 15 days	100%	100%	100%	100%
Chiropractic	731	100% in 7 days	100%	100%	100%	100%
Dental	3,819	100% in 30 days	91%	91%	95%	100%
Dietetic Practice	601	100% in 5 days	100%	100%	100%	100%
Kidney Disease	109	100% in 5 days	100%	100%	100%	100%
Morticians	877	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	253	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	2,278	100% in 5 days	100%	100%	100%	100%
Optometry	39	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,405	90% in 6 days	90%	90%	90%	90%
Physical Therapy Examiners	2,417	100% in 4 days	100%	100%	100%	100%
Podiatric	412	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	1,198	100% in 5 days	100%	100%	100%	100%
Psychologists	1,148	100% in 5 days	100%	100%	100%	100%
Social Work	4,461	100% in 5 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By July 1, 2008 complete investigative reports and initial Board action on complaints within the number of days specified in the target listed below:

Performance Measures Board/Commission	Complaints Investigated (2006)	Targets for Quality Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Acupuncture	5	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	34	100% in 180 days	90%	50%	100%	100%
Chiropractic	106	40% in 75 days	22%	22%	30%	40%
Dental	312	85% in 180 days	59%	59%	75%	85%
Dietetic Practice	1	100% in 180 days	100%	100%	100%	100%
Kidney Disease	23	100% in 180 days	100%	100%	100%	100%
Morticians	81	100% in 90 days	100%	100%	100%	100%
Nursing Home Administrators	59	100% in 195 days	100%	100%	100%	100%
Occupational Therapy	5	100% in 180 days	100%	100%	100%	100%
Optometry	96	100% in 180 days	100%	100%	100%	100%
Pharmacy	129	85% in 90 days	85%	85%	85%	85%
Physical Therapy Examiners	51	100% in 120 days	100%	100%	100%	100%
Podiatric	111	98% in 180 days	100%	100%	90%	98%
Counselors and Therapists	26	100% in 180 days	100%	100%	100%	100%
Psychologists	37	100% in 75 days	100%	100%	100%	100%
Social Work	100	95% in 190 days	75%	92%	95%	95%

Objective 3.2 By July 1, 2008 complete Board action within the target listed below. The target represents days since the receipt of proposed decision on a case either from OAH or Board hearing panel.

Performance Measures Board/Commission	Completed Board Action (2006)	Targets for Quality Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Acupuncture	0	100% in 30 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	0	100% in 30 days	100%	100%	100%	100%
Chiropractic	26	100% in 60 days	100%	100%	100%	100%
Dental	3	100% in 30 days	100%	100%	100%	100%
Dietetic Practice	1	100% in 30 days	100%	100%	100%	100%
Kidney Disease	23	100% in 30 days	100%	100%	100%	100%
Morticians	2	100% in 30 days	100%	100%	100%	100%
Nursing Home Administrators	10	100% in 60 days	100%	100%	100%	100%
Occupational Therapy	3	100% in 30 days	100%	100%	100%	100%
Optometry	0	100% in 30 days	100%	100%	100%	100%
Pharmacy	2	100% in 30 days	100%	100%	100%	100%
Physical Therapy Examiners	51	100% in 30 days	100%	100%	100%	100%
Podiatric	20	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	8	100% in 30 days	100%	100%	100%	100%
Psychologists	5	100% in 60 days	100%	100%	100%	100%
Social Work	0	100% in 60 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.3 Assess the rate of complaints per active licensees.

Performance Measures Board/Commission	Number of Licensees (2006)	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Acupuncture	770	1.136%	.01%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	3,063	1.2%	.01%	.57%	.57%
Chiropractic	4,150	2.36%	2.36%	2.0%	2.0%
Dental	15,078	4.10%	4.10%	3.24%	2.76%
Dietetic Practice	1,410	.07%	.07%	.28%	.28%
Kidney Disease	110	21%	21%	9.68%	27%
Morticians	1,429	3.39%	5.6%	4%	2.88%
Nursing Home Administrators	656	6.72%	6.72%	3.94%	3.94%
Occupational Therapy	2,508	.02%	.28%	.28%	.28%
Optometry	826	2%	11%	4%	4%
Pharmacy	7,662	2.26%	1.79%	2.02%	1.90%
Physical Therapy Examiners	12,268	.35%	.35%	.49%	.49%
Podiatric	412	36%	26.94%	28.41%	28.41%
Counselors and Therapists	4,489	.36%	.05%	.05%	.57%
Psychologists	2,371	1.91%	1.46%	2.13%	2.13%
Social Work	11,855	.86%	.85%	.95%	.95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARD AND COMMISSION

	FY2006 Beginning Balance	FY2006 Revenue	FY2006 Expenditure	FY2007 Beginning Balance	FY2007 Revenue	FY2007 Expenditure	FY2008 Beginning Balance	FY2008 Revenue	FY2008 Expenditure	FY2008 Ending Balance
Acupuncture	50,860	206,863	219,600	38,123	196,000	212,338	21,785	200,600	210,775	11,610
Dietetic Practice	26,704	143,925	135,728	34,901	133,700	132,351	36,250	133,700	155,384	14,566
Professional Counselors	278,491	374,545	392,299	260,737	536,000	477,967	318,770	463,200	471,884	310,086
Chiropractors	334,260	667,259	718,059	283,460	785,000	774,255	294,205	561,000	770,494	84,711
Dental	1,205,724	1,583,258	1,502,220	1,286,762	1,969,835	1,570,711	1,685,886	1,984,395	1,634,446	2,035,835
Morticians	171,854	492,561	409,796	254,619	327,325	410,053	171,891	480,175	414,236	237,830
Occupational Therapy	116,378	703,795	377,842	442,331	63,610	335,765	170,176	540,000	371,084	339,092
Optometry	286,733	47,347	213,505	120,575	525,600	270,979	375,196	45,000	282,317	137,879
Pharmacy	880,449	1,556,918	1,346,997	1,090,370	1,654,712	1,918,896	826,186	1,480,531	1,889,453	417,264
Physical Therapy	581,717	607,345	599,587	589,475	576,350	686,785	479,040	658,000	737,038	400,002
Podiatry	101,666	228,397	210,336	119,727	237,275	252,253	104,750	232,837	291,891	45,695
Psychology	308,632	512,165	461,833	358,964	510,000	512,282	356,682	530,000	579,221	307,461
Social Workers	965,577	334,563	849,703	450,437	805,008	950,286	305,159	953,900	1,091,029	168,030
Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	194,594	583,615	305,326	472,883	65,000	308,383	229,500	531,500	309,267	451,733
Kidney Residential	100,892	130,802	154,810	76,884	150,065	159,571	67,378	136,114	167,257	36,235
Child Care Administrators	0	0	0	0	0	0	0	123,853	73,688	50,165
Total	5,604,531	8,173,358	7,897,641	5,880,248	8,535,480	8,972,875	5,442,853	9,054,805	9,449,464	5,048,194

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

Objective 1.1 In fiscal year 2008, 90% of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 5 as 3 or above.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent rating services as satisfactory or better	90%	97%	90%	90%

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

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

Objective 2.1 By 2008, 95% of all routine renewal applications received by mail will be processed within 5 business days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of sample routine applications processed within 5 business days	76%	85%	90%	95%

Objective 2.2 In fiscal year 2008, 90% of all disciplinary complaints will be resolved within 270 days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints received within the fiscal year	N/A	1,046	1,200	1,200
Output: Number of complaints resolved within 270 days	N/A	600	980	1,080
Outcome: Percent complaints resolved within 270 days	N/A	57%	82%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	N/A	N/A	500	N/A
Output: Number rated as 3 or above	N/A	N/A	350	N/A
Outcome: Percent rated as 3 or above	N/A	N/A	70%	N/A

Note: The Survey will be done every other year.

Objective 3.2 In fiscal year 2008, 94% of approved RN/LPN education programs and 31% of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
RN/LPN Programs:				
Input: Number of programs with graduates testing	36	36	37	37
Quality: Percent of schools meeting pass rate	92%	92%	94%	94%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	186	114	225	225
Quality: Percent of schools meeting pass rate	30%	44%	31%	31%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2008 issue initial medical licenses to 95% of qualified applicants within 10 days of receipt of the last qualifying document.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of applicants licensed	1,346	1,386	1,360	1,360
Quality: Number of applications completed ≤ 10 days	1,011	1,118	1,292	1,292
Percent of applications completed ≤ 10 days	75%	81%	95%	95%

Objective 1.2 By June 30, 2008, 92% of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of physicians satisfied	92%	85%	92%	92%
Computed satisfaction rating*	17.14	17.46	17.00	17.00
Number of physicians surveyed who are satisfied	168	158	253	253
Number of processes changed in response to survey	1	2	1	1

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

Objective 1.3 By June 30, 2008 renew 85% of physicians online.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewals processed	12,241	10,471	12,000	10,000
Quality: Percent of renewals processed online	72%	81%	78%	85%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By June 30, 2008 improve percent of closed complaints that were not completed within 18 months to 5%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of complaints closed	64%	61%	83%	87%
Percent of complaints not completed in 18 months	10%	14%	5%	5%

Objective 2.2 By June 30, 2008, 90% of case reviews will be placed on the Board agenda for charging within 2 months, as recommended in the Investigative Report resulting from 2003 Laws of Maryland, Chapter 252.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of case reviews on Board agenda within 2 months	57%	84%	90%	90%

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Licenses and Permits:				
Medical Practitioners (MD,DO)	1,346	1,386	1,360	1,360
Unlicensed Medical Practitioners	1,856	2,251	1,900	2,300
Allied Health Practitioners (fiscal year 2006 includes Interns)	993	1,167	1,000	1,075
Dispensing Permits	101	181	100	180
Professional Corporations	44	40	45	40
Renewals and Reinstatements:				
Medical Practitioners	12,425	10,636	12,200	10,160
Allied Health Practitioners	6,903	2,331	6,955	2,672
Disciplinary Activities:				
Complaints Pending From Previous Year	464	586	572	497
New Complaints Received	1,177	873	1,200	1,200
Total Complaints	1,641	1,459	1,772	1,697
Complaints Closed with No Action	896	706	1,100	1,075
Complaints Closed with Advisory Opinion	94	118	100	100
Complaints Closed with Formal Action Against Physicians (Public and Non Public Action)	48	41	60	80
Complaints Closed with Formal Action Against Allied Health Providers	17	22	15	20
Total Complaints Closed	1,055	887	1,275	1,275
Complaints Pending	586	572	497	422
Physicians Under Monitoring Probationary Orders	95	78	100	100
Termination of Orders of Probation (Physicians)	16	17	15	15
Termination of Orders of Probation (Allied Health)	0	0	3	3
Other Formal Actions (Includes interim orders, reinstatements, denials of reinstatements, violations of orders, cease and desist orders, continuing conditions after termination of all other conditions of an order.)	24	31	15	25
Total Formal Actions	105	111	108	143
Information to Health Care Facilities:				
Notices of Malpractice Claims	3,742	3,715	4,000	4,000
Notices of Board Charges & Actions	422	392	400	400
Notices of Facility Actions	303	181	300	200
Responses to Credentialing Inquiries	3,985	3,962	4,000	4,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.00 OPERATIONS

MISSION

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

To accomplish this we:

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2008 maintain the retention rate within 20 key classifications at the fiscal year 2006 levels.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	91%	91%	91%	91%

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

Objective 2.1 By June 30, 2008 establish a fully operational back-up site to provide a high level of redundancy to the DHMH Wide Area Network core services. Provide a warm or hot back-up site for hosting mission critical network applications and services such as Internet and Intranet access, email services, NEDSS and PHIN.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site	N/A	0	60%	90%
Percent of DHMH wide area network sites with connectivity to services at backup site	N/A	0	50%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.00 OPERATIONS (Continued)

Goal 3. Department procurements will meet identified needs.

Objective 3.1 During fiscal year 2008 the Department will continue to meet or exceed the statewide standard that 25% of all Department procurements are with Certified Minority Businesses.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	24.6%	45.7%	25.0%	25.0%

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

Objective 4.1 By the end of fiscal year 2008, 58% of residential and program buildings shall meet licensing requirements, meet standards for building infrastructure, and contain residential and program space appropriate for the complex needs of the clients/patients.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	48.8%	51%	55%	58%

Objective 4.2 By the end of fiscal year 2008, 90% of facility infrastructure systems shall be in good to excellent condition.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition each year	88%	87%	88%	90%

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

Objective 5.1 By fiscal year 2008, 97% of birth certificates and 66% of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 72 hours	96%	95%	95%	95%
Percent of death certificates filed within 72 hours	66%	66%	66%	66%

M00C01.01 EXECUTIVE DIRECTION- OPERATIONS

PROGRAM DESCRIPTION

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

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

M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION – OPERATIONS

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for RGS services	3,697	3,535	3,449	3,449
Output: Percent of grievances processed within 65 days	95%	95%	95%	95%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grievances	993	1,073	1,000	1,000
Number of Information/Assistance interactions	2,525	2,286	2,274	2,274
Number of Clinical Review Panels	179	176	175	175

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	62%	64%	65%	65%
Stage 2 – Unit Director	16%	14%	15%	15%
Stage 3 – Superintendent	18%	19%	18%	18%
Stage 4 – Central Review Committee	4%	3%	2%	2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	777	834	859	885
Output: Bodies claimed	280	313	322	332
Reimbursement of expenses	\$33,795	\$30,867	\$31,793	\$32,747

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	489	573	590	608
Number of unclaimed bodies available for study	497	521	537	553
Number of requests for cadaver-specimen(s)	476	428	441	454
Output: Reimbursement of expenses	\$292,658	\$420,543	\$496,241	\$526,015

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Community Health Administration envisions a future in which Maryland communities organize their efforts to address the public interest in improving health through disease prevention and health promotion.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 On a calendar year basis, at least 81% of two-year-olds will have up-to-date immunizations.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	80%	81%	81%	81%

Objective 1.2 During calendar year 2007 the number of reported cases of vaccine-preventable communicable diseases will be no more than the following:

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Hepatitis A cases	104	82	85	75
Hepatitis B cases	158	160	180	180
Measles cases	1	0	2	2
Mumps cases	4	5	5	4
Pertussis cases	159	219	180	180
Polio cases	0	0	0	0
Rubella cases	1	1	1	1
Human Rabies cases	0	0	0	0
Tetanus cases	1	1	1	1

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases	380	313	308	305
Outcome: Rate of primary/secondary syphilis (Number of cases/100,000 population)	6.8	5.6	5.5	5.3
Annual percent change in reported cases	+22%	-18%	-2%	-1%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

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

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	314	283	278	278
Percent treated with DOT	83%	86%	90%	90%

Objective 1.5 During calendar year 2007 improve the quality of communicable disease reporting by reducing the percentage of reported cases with missing data to below 20%.

	CY 2004	CY 2005	CY 2006	CY 2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases	5,739	5,538	6,000	5,800
Quality: Percent with missing data	34%	28%	24%	20%

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

Objective 2.1 During fiscal year 2008 the proportion of food firms with enforcement actions (closure orders, detentions, compliance schedules) will not exceed 1%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	963	1,002	1,050	1,050
Output: Number of food firm inspections by end of licensing cycle	2,143	2,269	2,400	2,400
Number of food firms licensed or re-licensed	963	1,002	1,050	1,050
Quality: Percent of food firms with enforcement actions	1%	1%	1%	1%

Objective 2.2 During fiscal year 2008 the proportion of milk operations with enforcement actions will not exceed 5%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations*	1,436	1,324	1,386	1,381
Output: Number of milk operations inspections by end of licensing cycle	4,862	4,867	4,900	4,900
Number of milk operations licensed or re-licensed	1,436	1,324	1,386	1,381
Quality: Percent of milk operations with enforcement actions	5%	2%	3%	3%

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

Objective 2.3 During fiscal year 2008 the proportion of swimming pool, spa, and hot tub facilities, and youth camps with enforcement actions will not exceed 4%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of swimming pool, spa, and hot tub facilities, and youth camps	657	728	750	780
Output: Number of swimming pool, spa, and hot tub facilities, and youth camps inspections by end of licensing cycle	2,706	3,014	3,000	3,150
Number of swimming pool, spa, and hot tub facilities, and youth camps licensed or re-licensed	622	671	696	726
Quality: Percent of swimming pool, spa, and hot tub facilities, and youth camps with enforcement actions	2%	1%	2%	2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES – COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	649	632	630	625
Milk Plants	109	107	110	110
Frozen Desserts Manufacturing Plants	87	81	90	90
Receiving/Transfer/Distribution Stations	69	65	70	70
Milk Transportation Companies	36	43	34	34
Truck Registration	218	191	220	220
Tank Truck Operators	240	173	200	200
Bobtailers	3	3	2	2
Certified Industry Fieldmen	25	29	30	30
Field Inspections, Follow-ups & Sampling	4,862	4,867	4,900	4,900
Industry Water Sampling Reviews	7,253	7,305	7,500	7,500
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	785	805	840	840
Out of State Bottlers Registration	178	197	210	210
Plan Reviews	558	598	600	600
Field Inspections, Followups and Sampling	2,143	2,269	2,400	2,400
DHMH Dietary Programs Consulted	44	38	40	40
Water Quality Analysis Reviews	9,646	10,458	10,500	10,500
Community Services:				
Permits, Licenses and Registrations:				
Bedding and Upholstery	1,588	1,595	1,600	1,600
Youth Camps	566	634	650	680
Migratory Labor Camps	73	90	90	90
Swimming Pools, Spas and Hot Tubs	91	94	100	100
Recreational Sanitation and Mobile Home Parks	51	55	55	55
Plan Reviews	176	216	200	200
Field Inspections, Follow ups and Sampling	3,008	3,837	3,500	3,650
EDCP Program Administration:				
LHD Site Reviews Conducted	18	18	18	18
Health Officer Memoranda	80	82	90	90
LHD Teleconferences	8	8	8	8
Outbreak Division:				
Reported Outbreaks	300	325	325	340
Outbreaks Investigated	7	8	8	9

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated
Sexually Transmitted Diseases:				
Confirmed Primary and Secondary Syphilis Cases	380	313	308	305
Confirmed Gonorrhea Cases	8,297	7,047	6,736	6,464
Reported Chlamydia Cases	19,952	18,308	18,924	19,561
Reported Congenital Syphilis Cases	10	17	13	13
Syphilis Screenings at Baltimore Central Booking & Intake Center	18,575	21,107	20,879	21,320
Tuberculosis Control Program:				
Total Number of TB Cases	314	283	278	278
Number of Contacts to Cases Screened	2,712	3,679	3,600	3,600
Number of Class A/B Refugees Screened	131	103	130	130
Patients Initiated on Treatment for Latent TB Infection	295	311	400	400
Patient Encounters including Directly Observed Therapy	25,317	23,730	23,726	23,726
Refugee Health Program:				
Refugees Screened	1,326	1,141	1,300	1,300
Immunization Division:				
Doses of Vaccine Ordered/Distributed	838,967	1,050,000	1,300,000	1,400,000
Suspect Immunizable Disease Cases/Investigations	482	550	570	590
Migrant Health:				
Camp Visits	115	110	115	120
Rabies Program:				
Postexposure Rabies Treatment	832	727	800	800

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES - COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	1,588,332	1,612,347	1,635,542	1,673,338
ANNE ARUNDEL	5,521,389	5,596,750	5,747,612	5,990,463
BALTIMORE COUNTY	7,568,877	7,673,968	7,920,466	8,317,615
CALVERT	643,358	662,625	686,677	726,070
CAROLINE	937,412	954,823	965,268	982,602
CARROLL	2,158,992	2,192,124	2,236,432	2,309,487
CECIL	1,413,402	1,437,622	1,467,229	1,516,146
CHARLES	1,744,732	1,773,493	1,814,068	1,880,826
DORCHESTER	744,740	761,062	772,040	790,197
FREDERICK	2,653,996	2,693,321	2,750,624	2,844,889
GARRETT	759,285	775,650	785,051	800,532
HARFORD	3,051,386	3,094,208	3,160,898	3,270,620
HOWARD	2,128,476	2,168,276	2,236,678	2,346,733
KENT	581,007	595,671	601,472	611,132
MONTGOMERY	5,287,214	5,388,968	5,625,957	6,001,739
PRINCE GEORGE'S	8,787,020	8,903,185	9,197,144	9,660,730
QUEEN ANNE'S	726,100	743,192	755,990	777,305
ST. MARY'S	1,417,920	1,442,155	1,467,868	1,510,480
SOMERSET	742,575	758,544	768,956	785,319
TALBOT	568,955	584,551	594,777	611,905
WASHINGTON	2,425,195	2,458,096	2,499,337	2,567,406
WICOMICO	1,660,352	1,685,647	1,714,706	1,762,347
WORCESTER	541,439	557,872	574,182	600,384
BALTIMORE CITY	11,718,830	11,837,837	12,181,977	12,712,018
TOTAL	\$65,370,984	\$66,351,987	\$68,160,951	\$71,050,283

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Each political subdivision in Maryland operates a local health department with funding provided by state grants and human service contracts, local funds for required match and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments, and state positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in the local positions. Those local expenditures and positions are not included in this program.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	8.5	7.3	6.9	5.3
Infant mortality rate for African-Americans	14.9	12.7	11.8	8.0

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

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent births with first trimester care	82.3%	81.0%	85.0%	90.0%

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

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	32.3	31.8	30.6	25.8

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

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	1,811	1,331	913	230

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION (Continued)

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

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Mortality rate	0.3%	0.4%	0.3%	0%

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

	2005	2006	2007	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	71,013	71,000	71,000	71,000
Output: Percent of infants screened	89%	91%	95%	99%

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

Objective 2.1 By calendar year 2010 reduce breast cancer mortality to a rate of no more than 23.5 per 100,000 persons in Maryland.

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Breast cancer mortality rate	26.9	25.5	25.1	23.5

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

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.5	2.7	2.6	2.2

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

	CY 2004	CY 2005	CY 2006	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Heart disease mortality rate for all races	211.0	209.8	207.8	199.9
Heart disease mortality rate for African Americans	256.2	253.3	241.7	200.5

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Family Planning:				
Family planning/reproductive health visits	145,677	147,289	148,132	149,867
Dollars spent	\$12,964,720	\$12,740,882	\$12,179,567	\$12,429,913
Subsidy for each visit*	\$89.00	\$86.50	\$82.22	\$82.94
Note: * The median cost of a family planning/reproductive health visit is \$150.				
Women, Infants and Children Food Program:				
Average monthly participation	27,602	29,614	28,219	31,159
Women served	30,247	31,854	30,923	33,515
Infants served	<u>50,725</u>	<u>51,632</u>	<u>51,858</u>	<u>54,326</u>
Children served	108,574	113,100	111,000	119,000
Total				
Average monthly food cost per participant	\$53.00	\$54.32	\$55.19	\$55.26
Annual food cost	\$69,052,104	\$73,716,851	\$73,513,080	\$78,911,280
Less: infant formula, juice and cereal rebates	<u>28,744,248</u>	<u>29,844,710</u>	<u>29,237,400</u>	<u>30,792,912</u>
Net annual food cost	\$40,307,856	\$43,872,141	\$44,275,680	\$48,118,368
Net monthly food cost per participant	\$30.94	\$32.33	\$33.24	\$33.70

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL - FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Cardiovascular Disease Prevention				
Blood Pressure Screenings:				
Number of Screenings*	12,112	11,638	12,000	12,000
Dollars Spent	\$269,072	\$285,668	\$290,000	\$290,280
Cost per Screening	\$22.22	\$24.55	\$24.17	\$24.19
Note: *A screening includes measuring blood pressure and providing information, referrals and follow up based on screening results.				
Health Promotion				
Tobacco Control:				
Number of high risk individuals - smoking cessation				
	37,280	29,850	31,000	28,500
Dollars spent	\$869,275	\$712,586	\$712,586	\$682,000
Cost per student	\$23.32	\$23.87	\$22.99	\$23.93
Number of students receiving tobacco education training				
	51,139	67,032	55,000	52,000
Dollars spent	\$204,750	\$230,000	\$260,000	\$250,000
Cost per student	\$4.00	\$3.43	\$4.73	\$4.81
Kids in Safety Seats (KISS):				
Safety seat distribution and inspection				
	3,777	2,080	3,600	2,080
Dollars spent	\$47,523	\$35,974	\$47,523	\$44,443
Cost per family served	\$12.58	\$17.30	\$13.20	\$21.37
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and PAP smears				
	35,855	31,385	36,000	36,000
Dollars spent	\$6,396,150	\$6,630,833	\$6,527,577	\$6,516,163
Cost per screening	\$178.39	\$211.27	\$181.32	\$181.00
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices				
	33,486	30,375	33,136	29,456
Dollars spent	\$11,132,448	\$10,920,935	\$12,649,350	\$11,693,960
Cost per service	\$332.45	\$359.54	\$381.74	\$397.00

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

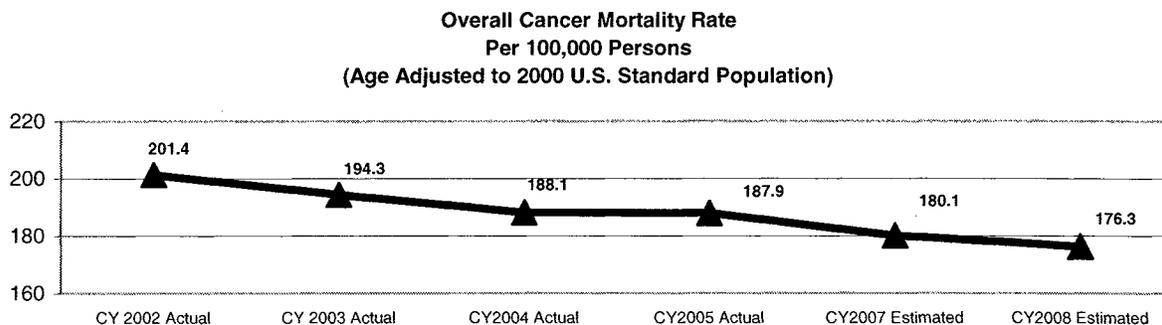
The Cancer Prevention, Education, Screening and Treatment Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from cancer or disability due to cancer.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To reduce overall cancer mortality in Maryland.

Objective 1.1 By calendar year 2010 reduce overall cancer mortality to a rate of no more than 169.0 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2005 Actual	CY2007 Estimated	CY2008 Estimated	CY2010 Estimated
Outcome: Overall cancer mortality rate	187.9	180.1	176.3	169.0



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

Objective 2.1 By calendar year 2010 reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.14. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2005 Actual	CY2007 Estimated	CY2008 Estimated	CY2010 Estimated
Outcome: Cancer death rate ratio between blacks/whites (Cancer mortality rate for blacks = 207.7; cancer mortality rate for whites = 185.6 in CY 2005)	1.12	1.16	1.15	1.14

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By calendar year 2010 reduce colorectal cancer mortality to a rate of no more than 14.7 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY 2005	FY 2006	FY 2007	FY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	2,941	2,277	2,609	2,609
Number minorities screened for colon cancer with CRF funds	1,230	973	1,102	1,102

	CY2005	CY2007	CY2008	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Colorectal cancer mortality rate	18.4	16.8	16.1	14.7

Objective 3.2 By calendar year 2010 reduce breast cancer mortality to a rate of no more than 23.5 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY 2005	FY 2006	FY 2007	FY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	1,045	1,522	1,284	1,284
Number of minority women screened for breast cancer with CRF funds	865	1,313	1,089	1,089

	CY2005	CY2007	CY2008	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	25.5	24.7	24.3	23.5

Objective 3.3 By calendar year 2010 reduce prostate cancer mortality to a rate of no more than 19.5 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY 2005	FY 2006	FY 2007	FY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of men screened for prostate cancer with CRF funds	798	707	753	753
Number of minority men screened for prostate cancer with CRF funds	696	640	668	668

	CY 2005	CY 2007	CY 2008	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Prostate cancer mortality rate	24.6	22.4	21.4	19.5

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	65	55	60	60

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

Objective 5.1 By fiscal year 2008 increase by 30% the number of diverse individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC).

	2005	2006	2007	2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of diverse individuals participating in clinical trials through UMGCC	238	250	254	260
Outcome: Percentage increase (fiscal year 2000 Baseline = 200)	19%	25%	27%	30%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Tobacco Use Prevention, and Cessation program is a statutory program (Subtitle 10, Sections 13-1001 through 13-1014 of the Health-General Article) incorporating the best practice recommendations of the Centers for Disease Control and Prevention (CDC). The program delivers comprehensive smoking cessation assistance to Maryland smokers seeking assistance in quitting smoking, and tobacco use prevention services and counter-marketing initiatives directed at Maryland youth and young adults. Program funding is through the Cigarette Restitution Fund. The program is mandated to conduct biennial county-level youth and adult tobacco surveys, replicating the program’s baseline surveys (Fall 2000), in support of State and local program accountability measures, evaluation, and program planning and development. The last surveys were conducted in the fall of 2002, and are next required to be conducted in the fall of 2006, fall 2008, etc.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of calendar year 2008 reduce the proportion of under-age Maryland middle and high school students that have smoked a whole cigarette, by 35% and 26% respectively, from the calendar year 2000 baseline rate.

	CY 2000 Actual	CY 2002 Actual	CY 2006 Estimated	CY 2008 Projected
Performance Measures				
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	11.7%	11.26%	10.92%
Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	34.7%	33.52%	32.63%
Outcome: Cumulative percentage change for middle school students	N/A	-30.4%	-33%	-35%
Cumulative percentage change for high school students	N/A	-21.3%	-24%	-26%

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

	CY 2000 Actual	CY 2002 Actual	CY 2006 Estimated	CY 2008 Projected
Performance Measures				
Input: Percent of under-age middle school students who ever used smokeless tobacco	9.7%	7.4%	7.18%	6.98%
Percent of under-age high school students who ever used smokeless tobacco	15.2%	13.0%	12.62%	12.31%
Outcome: Cumulative percentage change for middle school students	N/A	-23.7%	-26%	-28%
Cumulative percentage change for high school students	N/A	-14.5%	-17%	-19%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

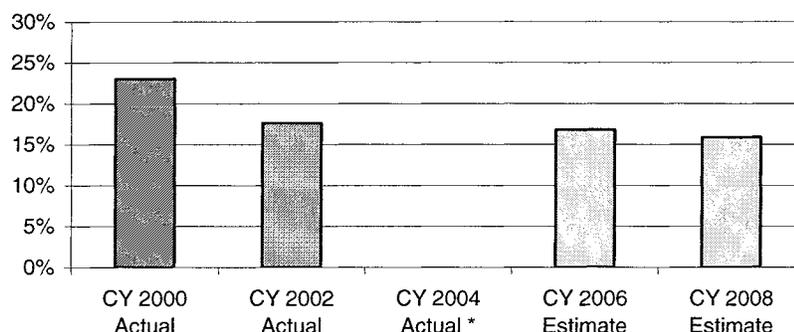
M00F03.06 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM - FAMILY HEALTH ADMINISTRATION (Continued)

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

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

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2006 Estimated	CY 2008 Projected
Input: Percentage of under-age middle school students who currently smoke cigarettes	7.3%	5.0%	4.82%	4.67%
Percentage of under-age high school students who currently smoke cigarettes*	23.0%	17.6%	16.79%	15.87%
Percentage of adults who currently smoke cigarettes	17.5%	15.4%	15.05%	14.88%
Outcome: Cumulative percentage change for middle school students	N/A	-31.5%	-34%	-36%
Cumulative percentage change for high school students	N/A	-23.4%	-27%	-31%
Cumulative percentage change for adults	N/A	-12.0%	-14%	-15%

Percentage of Under-Age High School Students Who Currently Smoke Cigarettes



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

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

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2006 Estimated	CY 2008 Projected
Input: Percentage of adult African-Americans that currently smoke cigarettes	22.0%	18.7%	18.04%	17.82%
Outcome: Cumulative percentage change	N/A	-15.0%	-18%	-19%

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

Performance Measures	CY 2000 Actual	CY 2002 Actual	CY 2006 Estimated	CY 2008 Projected
Input: Percentage of adult Hispanics that currently smoke cigarettes	21.2%	20.7%	20.14%	19.72%
Outcome: Cumulative percentage change	N/A	-2.4%	-5%	-7%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

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

	CY 2000	CY 2002	CY 2006	CY 2008
Performance Measures	Actual	Actual	Estimated	Projected
Outcome: Percent of general population seeing messages	0	61.5%	15%	15%

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

	CY 2000	CY 2002	CY 2006	CY 2008
Performance Measures	Actual	Actual	Estimated	Projected
Outcome: Percent of targeted minority populations seeing messages	0	54.8%	15%	15%

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

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

	CY 2000	CY 2002	CY 2006	CY 2008
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percent strongly agree	78.1%	79.6%	82.0%	83.57%
Outcome: Cumulative percentage change	N/A	1.9%	5%	7%

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

	CY 2000	CY 2002	CY 2006	CY 2008
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percent of youth living in smoke-free homes	68.2%	68.1%	69.56%	70.25%
Outcome: Cumulative percentage change	N/A	-0.1%	2%	3%

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

Where data is listed as “Actual” it represents results of analysis from the relevant data source. Where data is listed as “Estimated” it represents the current estimate when analysis of existing data is not yet complete. Where data is listed as “Projected” it represents a data point on which data has not yet been collected and the figure listed is the current projection of the value of that data point. This differentiation in the use of “Estimates” and “Projections” is consistent with that used by the federal government when distinguishing between estimates of current time frames and projections for future time frames (see U.S. Census for example).

* The Department conducted its baseline tobacco surveys in the fall of 2000 and biennially thereafter. The fall 2004 surveys were skipped pursuant to legislative amendment to program legislation introduced in response to the then existing State fiscal crisis. Currently the Department is required by legislation to conduct its next tobacco surveys in the fall of 2006, 2008, 2010, etc. The program legislation requires that subsequent tobacco surveys be conducted using the same methodologies and models as were used for the baseline surveys to ensure comparability.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During calendar year 2008 there will be 2,924 new HIV/AIDS cases diagnosed in Maryland residents.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of cases diagnosed	3,202	3,108	3,015	2,924

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

Objective 2.1 During calendar year 2008 HIV cases will continue to decline from the calendar year 2005 level.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of new HIV cases	2,226	2,023	1,969	1,916
Outcome: Percent change	4.31%	-9.12%	-2.67%	-2.69%

Objective 2.2 By calendar year 2008 decrease the number of newly diagnosed AIDS cases by 114 from calendar year 2005 level.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of newly diagnosed AIDS cases	1,385	1,346	1,308	1,271
Outcome: Cumulative decrease	N/A	39	77	114

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION (Continued)

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

Objective 3.1 During calendar year 2008 maintain the proportion of people surviving at least one year after AIDS diagnosis to at least 90%.

Performance Measures	CY 2005 Estimated	CY 2006 Estimated	CY 2007 Estimated	CY 2008 Estimated
Outcome: Percent of AIDS cases surviving one year	92.3%	90%	90%	90%

Objective 3.2 During fiscal year 2008 increase the number of HIV/AIDS patients covered by Maryland AIDS Drug Assistance Program (MADAP).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of clients enrolled in MADAP	2,873	3,303	3,223	3,461

Objective 3.3 During fiscal year 2008 assist HIV/AIDS patients to obtain/maintain private health insurance.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of clients enrolled in Maryland AIDS Insurance Assistance Program (MAIAP)	200	292	269	269
Number of clients enrolled in MADAP-Plus	111	158	166	175

OTHER PERFORMANCE MEASURES *

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
TREATMENT AND SUPPORT SERVICES				
Patient Service Units (PSU)				
Number of Clients Served	110	110	110	110
Dollars Spent	\$201,788	\$201,788	\$201,788	\$211,877
Cost per Client	\$1,834	\$1,834	\$1,834	\$1,926
Medical Services/Seropositive Clinics				
Number of Visits	12,824	12,621	13,000	13,000
Dollars Spent	\$2,540,721	\$3,273,768	\$3,371,981	\$3,371,981
Cost per Visit	\$198	\$259	\$259	\$259
Case Management				
Number of Clients Served	4,159	4,202	4,286	4,286
Dollars Spent	\$2,351,203	\$2,374,480	\$2,421,970	\$2,421,970
Cost per Client	\$565	\$565	\$565	\$565
Maryland AIDS Drug Assistance Program (MADAP) **				
Monthly Average of Enrolled Clients	2,873	3,303	3,223	3,461
Monthly Average of Active Clients	2,000	2,354	2,346	2,500
Dollars Spent	\$34,821,734	\$31,900,341	\$36,597,600	\$39,900,000
Monthly Cost per Active Client	\$1,243.63	\$1,231.96	\$1,300.00	\$1,330.00
MADAP-Plus See Note				
Monthly Average of Enrolled Clients	111	158	166	175
Dollars Spent	\$634,331	\$1,318,148	\$884,479	\$1,318,419
Average Monthly Premium	\$408.19	\$758.43	\$444.02	\$627.69

Note: * Numbers may not add due to rounding

** Fiscal year 2005 figures reflect May 2004 – June 2005 (14 months); fiscal year 2006 figures reflect July 2005 – May 2006 (11 months)

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION (Continued)

	2005	2006	2007	2008
Performance Measures *	Actual	Actual	Estimated	Estimated
Maryland AIDS Insurance Assistance Program (MAIAP)				
Monthly Average of Enrolled Clients	200	292	269	269
Dollars Spent	\$969,333	\$816,466	\$908,468	\$954,068
Average Monthly Premium	\$346.19	\$254.19	\$281.43	\$295.56
MADAP-Plus (Drug Program) **				
Monthly Average of Enrolled Clients	32	32	32	32
Dollars Spent	\$74,821	\$14,711	\$60,000	\$60,000
Average Monthly Premium	\$167.01	\$41.79	\$156.25	\$156.25
Dental Services				
Number of Visits	2,751	2,521	2,521	2,521
Dollars Spent	\$401,789	\$396,332	\$396,332	\$396,332
Cost per Visit	\$146	\$157	\$157	\$157
Communicable Disease Bulletin				
Number of Issues	2	2	2	2
Number of Recipients per Issue	11,000	11,000	11,000	11,000
Dollars Spent	\$22,500	\$22,500	\$22,500	\$22,500
Cost per Recipient per Issue	\$1.02	\$1.02	\$1.02	\$1.02
PREVENTION/EDUCATION PROGRAMS				
Counseling, Testing, Referral and Partner Notification				
Number of Pre-Test Counseling Sessions	89,206	79,406	72,000	72,720
Dollars Spent	\$3,920,916	\$3,920,916	\$3,920,916	\$3,960,577
Cost per Session	\$44	\$49	\$54	\$54
Health Education, Risk Reduction and Community Level Prevention Activities				
Number of Educational Contacts	67,802	67,802	62,500	63,125
Dollars Spent	\$3,814,703	\$3,814,703	\$3,814,703	\$3,852,850
Cost per Contact	\$56	\$56	\$61	\$61
Materials Distribution				
Number of Pieces of Material Distributed	1,900,000	1,900,000	620,000	651,000
Dollars Spent	\$285,000	\$456,132	\$165,573	\$173,852
Cost per Unit	\$0.15	\$0.24	\$0.27	\$0.27
SURVEILLANCE/EPIDEMIOLOGY				
Surveillance: Number of Diagnosed New Cases ***				
Number of Diagnosed AIDS Cases	1,385	1,346	1,308	1,271
Number of Diagnosed HIV Cases	2,226	2,023	1,887	1,916
Dollars Spent	\$1,013,856	\$1,067,153	\$1,120,511	\$1,120,511
Cost per Case Investigated	\$281	\$317	\$351	\$352

Note: * Numbers may not add due to rounding

** Fiscal year 2005 figures reflect May 2004 – June 2005 (14 months); fiscal year 2006 figures reflect July 2005 – May 2006 (11 months)

*** Based on calendar year; numbers are estimates because actuals for the entire year are unavailable.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2008, 99% of all medical examiner cases requiring autopsy will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Total deaths investigated	8,556	8,926	9,100	9,100
Output: Cases Autopsied	3,945	4,155	4,175	4,175
Quality: Percent of cases released within 24 hours	97%	99%	99%	99%

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

Objective 2.1 By fiscal year 2008, 90% of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Autopsies performed	3,945	4,155	4,175	4,175
Number of Medical Examiners (FTE)	13.6	13.6	14.6	14.6
Outcome: Percent of reports completed within 60 days	76%	85%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners, including Chief Medical Examiner	290	306	286	286

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

PROGRAM DESCRIPTION

The Office of Preparedness and Response (OP&R) is a newly created office under the Deputy Secretary for Public Health that oversees programs to enhance the preparedness activities on the State and local levels for the Department of Health and Mental Hygiene (DHMH). Projects in this office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism, other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. Most of the projects in this new office are federally funded. Federal resources include: (1) the Centers for Disease Control and Prevention's (CDC) Public Health Preparedness and Response for Bioterrorism Grant; (2) the CDC Pandemic Influenza Grant; (3) the Cities Readiness Initiative (CRI); (4) the Health Resources and Services Administration's (HRSA) National Bioterrorism Hospital Preparedness Program; and (5) the Department of Justice program. This is the first time that all of these federal projects are being managed by a single office.

MISSION

The mission of the Office of Preparedness and Response is to provide expert technical guidance and leadership for DHMH as the lead for Emergency Support Function 8 (ESF8 health and medical) to coordinate a public health emergency response in the State of Maryland

VISION

The Office of Preparedness and Response's vision is that preparedness is a state-community partnership and that every county, neighborhood, and person in the State of Maryland is knowledgeable and prepared for any public health emergency.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008, 80% of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of staff who received the required public health and emergency response trainings	n/a	n/a	*	80%

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

Objective 2.1 By fiscal year 2008, 100% of the local health departments and hospitals will be compliant with the National Incident Management System (NIMS).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of local health departments that are NIMS compliant	n/a	n/a	*	100%
Percent of hospitals that are NIMS compliant	n/a	n/a	*	100%

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

Objective 3.1 By fiscal year 2010, 100% of the State and local health department operational plans will be completed.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of local health departments that completed Preparedness related Operational Plans	n/a	n/a	*	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE (Continued)

Objective 3.2 By fiscal year 2012, 100% of local health departments will have exercises every year.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of local health departments that exercised Preparedness related Operational plans	n/a	n/a	*	80%

Note: * New performance measures have been established for this Office. Data will be collected for these new measures starting fiscal year 2007.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To operate with a “Culture of Safety,” free from accidents, injuries, and medication errors for all who live, rehabilitate, and work at Western Maryland Hospital Center.

Objective 1.1 During fiscal year 2008 WMHC will maintain a patient/resident fall rate of 1.2 or fewer falls per 1,000 Patient Care Days (PCDs).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	33,403	31,405	34,310	32,940
Number of falls	31	41	41	36
Outcome: Patient/resident fall rate per 1,000 PCDs	.9	1.3	1.2	1.1

Objective 1.2 During fiscal year 2008 WMHC will maintain a medication error rate of 5.4 or fewer errors per 1,000 Patient Care Days (PCDs).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	33,403	31,405	34,310	32,940
Number of medication errors	173	175	185	171
Outcome: Medication error rate per 1,000 PCDs	5.2	5.6	5.4	5.2

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

Objective 2.1 During fiscal year 2008 WMHC will maintain a pneumonia infection rate of 1.00 or fewer occurrences per 1,000 Patient Care Days (PCDs).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	33,403	31,405	34,310	32,940
Number of acquired pneumonia infections	33	30	34	33
Outcome: Rate of pneumonia infection occurrence per 1,000 PCDs	.99	.96	.99	1.00

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. Ensure quality care for all patients

Objective 3.1 During fiscal year 2008 WMHC will maintain a nosocomial (acquired within the facility) pressure ulcer rate of .80 or fewer nosocomial pressure ulcers per 1,000 Patient Care Days. (PCDs).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	33,403	31,405	34,310	32,940
Number of nosocomial pressure ulcers	27	25	27	26
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	.81	.80	.79	.79

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

Objective 4.1 During fiscal year 2008 at least 85 percent of hemodialysis treatments performed at WMHC will yield a Urea Reduction Rate (URR) >65%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	2,906	3,020	2,820	2,820
Outcome: Percentage with URR > 65%	96%	91%	85%	85%

OTHER PERFORMANCE MEASURES *

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	68	69	94	70
Discharges	72	50	63	52
Inpatients Treated	164	161	187	164
Average Daily Inpatients Treated	92	86	91	90
Beds Operated	123	123	123	123
Occupancy Percent	74.8%	69.9%	74.0%	73.2%
Chronic Hospital - Complex:				
Patient Days	7,300	5,475	6,570	6,588
Average Daily Inpatients Treated	20	15	18	18
Per Diem Cost	\$595	\$804	\$715	\$678
Average Length of Stay	365	365	365	366
Cost per Admission	\$217,210	\$293,332	\$261,017	\$248,265
Chronic Hospital - Regular:				
Patient Days	5,012	4,745	4,380	4,392
Average Daily Inpatients Treated	14	13	12	12
Per Diem Cost	\$589	\$618	\$707	\$728
Average Length of Stay	365	365	365	366
Cost per Admission	\$214,947	\$225,703	\$257,969	\$266,434

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Comprehensive Care - Psych:				
Patient Days	10,967	11,315	13,870	13,542
Average Daily Inpatients Treated	30	31	38	37
Per Diem Cost	\$433	\$425	\$408	\$392
Average Length of Stay	365	365	365	366
Cost per Admission	\$158,100	\$155,262	\$149,059	\$143,620
Comprehensive Care - Skilled:				
Patient Days	10,124	9,855	8,395	8,418
Average Daily Inpatients Treated	28	27	23	23
Per Diem Cost	\$262	\$279	\$335	\$342
Average Length of Stay	365	365	365	366
Cost per Admission	\$95,580	\$101,663	\$122,231	\$125,001
Ancillary Services				
Patient Days	33,403	31,390	33,215	32,940
Ancillary Services Per Diem Cost	\$112	\$130	\$132	\$136
Renal Dialysis Services				
Patients Treated	41	50	40	40
Treatments	2,906	3,020	2,820	2,820
Average Cost Per Treatment	\$257.99	\$334.18	\$303.55	\$335.31
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$6,420,540	\$6,818,789	\$6,005,987	\$6,035,692
Disproportionate Share Payments	\$44,406	\$19,605	\$566,840	\$566,840
Project Summary:				
General Administration		\$2,959,025	\$2,834,694	\$2,690,667
Dietary Services		\$928,856	\$1,011,973	\$764,979
Household and Property Services		\$2,432,788	\$2,703,251	\$2,546,067
Hospital Support Services		\$1,423,136	\$1,356,755	\$1,410,630
Patient Care Services		\$8,295,241	\$9,562,545	\$9,580,972
Ancillary Services		\$2,921,052	\$3,178,641	\$3,330,243
Renal Dialysis Services		\$601,249	\$191,281	\$430,818
Non-Reimbursable Services		\$1,291,234	\$1,325,399	\$1,241,310
Total		\$20,852,581	\$22,164,539	\$21,995,686

Note: *Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Deer’s Head Hospital Center (DHHC) provides:

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

MISSION

Deer’s Head Hospital Center provides compassionate interdisciplinary care to meet the needs of our community.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2008 DHHC estimates that the patient/resident fall rate will be 8.0 falls per 1,000 Patient Care Days (PCDs).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,593	29,804	29,565	31,025
Number of falls	245	228	237	248
Outcome: Fall rate per 1,000 PCDs	8.3	7.6	8.0	8.0

Objective 1.2 During fiscal year 2008 the medication error rate will remain less than 3.5 errors per 1,000 Patient Care Days (PCDs).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,593	29,804	29,565	31,025
Number of medication errors	76	102	103	108
Outcome: Medication error rate per 1,000 PCDs	2.6	3.4	3.5	3.5

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

Objective 2.1 During fiscal year 2008 the nosocomial pressure ulcer rate will remain less than 1 per 1,000 Patient Care Days (PCDs).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,593	29,804	29,565	31,025
Number of patients/residents nosocomial pressure ulcers	*	*	29	30
Outcome: Nosocomial pressure ulcer rate per 1,000 PCD	*	*	.98	.97

Note: * Performance Measure revised – actual data for revised measure not available for 2005 and 2006.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 The percentage of the total dialysis population on peritoneal dialysis (PD) will be at or greater than the national peer group rate of 8.0%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of patients on dialysis	177	191	177	185
Number of patients on peritoneal dialysis	19	19	18	19
Outcome: Percent total dialysis population on PD	11%	10%	10%	10%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hemodialysis patients with URR test done	989	1,011	1,000	1,000
Outcome: Percent of hemodialysis patients who achieve URR of 65	84%	90%	87%	87%

OTHER PERFORMANCE MEASURES *

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	229	262	225	240
Discharges	198	259	198	225
Inpatients Treated	243	341	243	275
Average Daily Inpatients Treated	81	80	81	85
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	71%	70%	71%	75%
Chronic Hospital - Complex:				
Patient Days	730	730	730	732
Average Daily Inpatients Treated	2	2	2	2
Per Diem Cost	\$784	\$675	\$707	\$672
Average Length of Stay	365	365	365	366
Cost per Admission	\$286,264	\$246,223	\$257,903	\$245,883
Chronic Hospital - Regular:				
Patient Days	4,380	4,380	4,380	5,856
Average Daily Inpatients Treated	12	12	12	16
Per Diem Cost	\$456	\$490	\$465	\$361
Average Length of Stay	34	26	30	30
Cost per Admission	\$15,491	\$12,741	\$13,957	\$10,836
Comprehensive Care - Psych:				
Patient Days	24,522	24,090	24,455	24,522
Average Daily Inpatients Treated	67	66	67	67
Per Diem Cost	\$415	\$449	\$478	\$473
Average Length of Stay	365	365	365	366
Cost per Admission	\$151,629	\$164,057	\$174,589	\$173,265
Ancillary Services:				
Patient Days	29,632	29,200	29,565	31,110
Ancillary Services Per Diem Cost	\$81	\$93	\$92	\$90

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures *				
Renal Dialysis Services:				
Patients Treated	177	191	177	185
Treatments	14,823	16,815	16,076	16,028
Average Cost Per Treatment	\$328.22	\$275.56	\$345.39	\$311.53
Hospital Patient Recoveries:				
Medicare, Insurance and Sponsors	\$6,061,016	\$4,658,132	\$4,490,357	\$4,974,215
Disproportionate Share Payments	\$23,795	\$12,938	\$131,200	\$131,200
Project Summary:				
General Administration		1,897,155	1,944,003	1,753,692
Dietary Services		899,098	915,335	881,696
Household and Property Services		2,788,769	2,690,769	2,779,138
Hospital Support Services		941,103	986,942	943,978
Patient Care Services		7,779,404	8,551,723	8,694,500
Ancillary Services		1,867,816	1,892,478	1,986,117
Renal Dialysis Services		1,118,026	1,156,856	1,193,455
Non-Reimbursable Services		3,698,894	4,616,289	4,015,290
Total		20,990,265	22,754,395	22,247,866

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008 increase the number of genetic amplification methods to twenty-six to detect emerging and reemerging infectious diseases such as West Nile Virus and other mosquito-borne viral diseases, foodborne viruses and enteric viruses, as well as bioterrorism agents.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	19	22	24	26

Objective 1.2 During fiscal year 2008 maintain pulse field gel electrophoresis (PFGE) to identify seven microorganisms causing foodborne and contagious diseases for submission to the National PulseNet patterns of infectious agents to allow early detection of potential disease outbreaks.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	7	7	7	7

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

Objective 2.1 During fiscal year 2008 maintain the number of hereditary disorders screened in newborns to 33.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	32	33	33	33

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 During fiscal year 2008 maintain turnaround time for test results within 3 business days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	7,989,075	9,257,768	9,267,000	9,267,000
Quality: Turnaround time for test results (days)*	3	3	3	3

Note: *Newborn screenings only

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

Objective 3.1 During fiscal year 2008 maintain statewide network of clinical, environmental and veterinary laboratories to serve as sentinels for early detection of potential agents of bioterrorism which are linked to the National Laboratory Response Network through the State Public Health Laboratory.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quantity: Number of clinical, environmental and veterinary labs in Maryland linked to National Laboratory Bioterrorism Network	58	56	56	56

Objective 3.2 During fiscal year 2008, continue responding to potential bioterrorism and chemical terrorism threats to public health.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of samples tested in response to potential bioterrorism threats	313	191	200	200
Number of samples tested in response to potential chemical terrorism threats	1	31	20	20

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

Objective 4.1 During fiscal year 2008 maintain quality of infectious bacterial disease testing to 98% based on national proficiency testing service.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	153,265	155,318	155,000	155,000
Outcome: Percent accuracy in proficiency testing (samples)	100%	100%	98%	98%

Objective 4.2 During fiscal year 2008 maintain quality of viral disease testing to 98% based on national proficiency testing service.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	680,005	633,328	633,000	633,000
Outcome: Percent accuracy in proficiency testing	100%	98%	98%	98%

Objective 4.3 During fiscal year 2008 maintain quality of environmental testing to 95% based on national proficiency testing service.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	216,351	214,125	214,000	214,000
Outcome: Percent accuracy in proficiency testing	97%	97%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 4.4 During fiscal year 2008 maintain quality of newborn screening for hereditary disorders to 98% based on national proficiency testing service.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests*	7,989,075	9,257,768	9,267,000	9,267,000
Outcome: Percent accuracy in proficiency testing	100%	100%	98%	98%

Note: *Newborn screenings only

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public Health Microbiology	153,265	155,318	155,000	155,000
Virology and Immunology	525,297	490,124	490,000	490,000
Newborn and Childhood Screening	8,018,806	9,290,268	9,300,000	9,300,000
Molecular Biology	240,781	201,989	202,000	202,000
Environmental Microbiology	63,072	60,443	60,000	60,000
Environmental Chemistry	<u>153,279</u>	<u>153,682</u>	<u>154,000</u>	<u>154,000</u>
Total Tests Performed	9,154,500	10,351,824	10,361,000	10,361,000
Laboratory Fee Collections	\$3,092,215	\$2,789,209	\$3,080,000	\$3,412,000
Drug Control:				
Drug Inspections	503	518	525	525
Permits/Controlled Dangerous Substances	6,689	17,466	15,100	15,100
Drug Control Collections	\$760,293	\$990,142	\$1,394,480	\$1,394,480

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008 at least 75% of mothers assessed for substance abuse problems delivering newborns exposed to heroin, crack cocaine, or cocaine and living in designated jurisdictions will be placed into substance abuse treatment under the Department of Human Resources' Children in Need of Assistance–Drug-Affected Babies Pilot project.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of mothers delivering drug-affected newborns assessed for substance abuse problems	276	300	300	300
Output: Number of assessed mothers delivering drug-affected newborns placed into treatment programs	222	162	240	240
Outcome: Percent of assessed mothers placed into treatment programs	80%	54%	80%	80%
Quality: Number of mothers placed in treatment programs successfully completing the program	151	46	180	180
Percent of mothers placed in treatment successfully completing the program	68%	28%	75%	75%

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

Objective 2.1 By fiscal year 2008, 62% of the patients in ADAA funded outpatient programs are retained in treatment at least 90 days.

Performance Measures	2005 Actual	2006** Estimated	2007 Estimated	2008 Estimated
ADOLESCENTS				
Output: Number of patients discharged from outpatient services during the fiscal year	3,254	2,609	3,300	3,300
Outcome: Percent of patients retained in treatment at least 90 days	61%	58%	62%	62%
ADULTS				
Output: Number of patients discharged from outpatient services during the fiscal year	17,732	16,633	18,000	18,000
Outcome: Percent of patients retained in treatment at least 90 days	60%	58%	62%	62%

Note: ** During fiscal year 2006 ADAA moved from the HATS database system to a new Web based data collection system (SMART). The change into the new system has resulted in delays beyond the ordinary, thus the figures are not final.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.2 By fiscal year 2008, 60% of the patients in ADAA funded halfway house programs are retained in treatment at least 90 days.

Performance Measures	2005 Actual	2006** Estimated	2007 Estimated	2008 Estimated
ADULTS*				
Output: Number of patients discharged from halfway house programs during the fiscal year	1,216	1,237	1,300	1,300
Outcome: Percent of patients retained in treatment at least 90 days	58%	53%	60%	60%

Note: * Adolescent residential programs are not halfway houses.

Objective 2.3 By fiscal year 2008, 50% of the patients completing ADAA funded intensive outpatient programs enter another level of treatment within thirty days of discharge.

Performance Measures	2005 Actual	2006** Estimated	2007 Estimated	2008 Estimated
ADOLESCENTS				
Output: Number of patients completing intensive outpatient services	88	139	150	150
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	48%	33%	50%	50%
ADULTS				
Output: Number of patients completing intensive outpatient services	1,635	3,154	3,250	3,250
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	43%	37%	50%	50%

Objective 2.4 By fiscal year 2008, 75% of the patients completing ADAA funded detoxification programs enter another level of treatment within 30 days of discharge.

Performance Measures	2005 Actual	2006** Estimated	2007 Estimated	2008 Estimated
Output: Number of patients completing detoxification services	2,497	1,347	2,500	2,500
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	68%	39%	75%	75%

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

Objective 3.1 By fiscal year 2008 the number of patients using substances at completion of treatment will be reduced to 75% among adolescents and 72% among adults from the number of patients who were using substances at admission to treatment.

Performance Measures	2005 Actual	2006** Estimated	2007 Estimated	2008 Estimated
ADOLESCENTS				
Input: Number of patients using substances at admission	1,712	1,763	1,800	1,800
Output: Number of patients using substances at completion	667	572	450	450
Outcome: Percent decrease in substance abuse during treatment	61%	68%	75%	75%
ADULTS				
Input: Number of patients using substances at admission	14,554	14,541	15,000	15,000
Output: Number of patients using substances at completion	5,409	4,325	4,200	4,200
Outcome: Percent decrease in substance abuse during treatment	63%	70%	72%	72%

Note: ** During fiscal year 2006 ADAA moved from the HATS database system to a new Web based data collection system (SMART). The change into the new system has resulted in delays beyond the ordinary, thus the figures are not final.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 3.2 By fiscal year 2008 the number of employed adult patients at completion of treatment will increase to 29% from the number of patients who were employed at admission to treatment.

Performance Measures	2005 Actual	2006** Estimated	2007 Estimated	2008 Estimated
Input: Number of patients employed at admission	7,662	8,337	8,500	8,500
Outcome: Number of patients employed at completion of treatment	9,706	10,443	10,965	10,965
Percent increase in employment at completion of treatment	27%	25%	29%	29%

Objective 3.3 By fiscal year 2008 the average arrest rate per patient during treatment will decrease to 75% among adolescents and 80% among adults.

Performance Measures	2005 Actual	2006** Estimated	2007 Estimated	2008 Estimated
ADOLESCENTS				
Input: Average arrest rate at admission	0.730	0.900	0.900	0.900
Output: Average arrest rate at discharge	0.276	0.240	0.225	0.225
Outcome: Percent decrease in arrest rate during treatment	62%	73%	75%	75%
ADULTS				
Input: Average arrest rate at admission	0.570	0.693	0.700	0.700
Output: Average arrest rate at discharge	0.143	0.063	0.140	0.140
Outcome: Percent decrease in arrest rate during treatment	75%	91%	80%	80%

Note: ** During fiscal year 2006 ADAA moved from the HATS database system to a new Web based data collection system (SMART). The change into the new system has resulted in delays beyond the ordinary, thus the figures are not final.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Estimated	2007 Estimated	2008 Estimated
Outpatient:				
Completion Rate	45%	55%	55%	55%
Average Length of Stay for Completion Discharges	183	185	185	185
Patients Treated	33,445	34,000	34,500	35,000
Intensive Outpatient:				
Completion Rate	38%	45%	45%	45%
Average Length of Stay for Completion Discharges	131	135	135	135
Patients Treated	6,847	7,000	7,100	7,150
Halfway House:				
Completion Rate	47%	50%	50%	50%
Average Length of Stay for Completion Discharges	182	185	185	185
Patients Treated	1,600	1,700	1,725	1,750
Long Term Residential:				
Completion Rate	60%	60%	60%	60%
Average Length of Stay for Completion Discharges	124	125	125	125
Patients Treated	1,377	1,400	1,425	1,450
Therapeutic Community:				
Completion Rate	62%	65%	65%	65%
Average Length of Stay for Completion Discharges	171	175	175	175
Patients Treated	585	600	625	650
Intensive Care Facility:				
Completion Rate	75%	75%	75%	75%
Average Length of Stay for Completion Discharges	24	30	30	30
Patients Treated	11,201	11,500	11,750	12,000
Methadone:				
Completion Rate	12%	25%	25%	25%
Average Length of Stay for Completion Discharges	940	940	940	940
Patients Treated	8,939	9,000	9,250	9,500
Total Patients Treated	63,994	65,200	66,375	67,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.00 MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008, 75% of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services*	48,220	49,772	49,449	50,732
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	438	748	500	500
Outcome: Percent of surveyed adults who report mental health services have allowed them to deal more effectively with daily problems	70%	76%	74%	75%

Objective 1.2 By fiscal year 2008, 55% of parents/caretakers surveyed will report that their child is better able to control his/her behavior as a result of receiving mental health services.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services*	43,857	42,943	43,851	44,988
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	790	729	500	500
Outcome: Percentage of parents/caretakers who report that the child is better able to control his/her behavior	55%	53%	54%	55%

Note: *Based on claims paid through 11/30/06

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.00 MENTAL HYGIENE ADMINISTRATION (Continued)

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

Objective 2.1 By fiscal year 2008 MHA will maintain access to public mental health services (PMHS) for 14% of the population of adults in Maryland who have SMI.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of adults who annually have SMI*	227,264	229,537	231,832	234,150
Output: Number of adults with SMI who receive services in the PMHS during the year**	30,092	31,380	31,647	32,468
Outcome: Percentage of adults with SMI who receive mental health services thru the PMHS during the year	13%	14%	14%	14%

Objective 2.2 By fiscal year 2008 MHA will maintain access to public mental health services for 20% of population of children in Maryland who have SED.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of children who annually have an SED*	154,556	156,101	157,662	159,238
Output: Number of children with SED who receive services in the PMHS during the year**	31,732	31,700	31,572	32,391
Outcome: Percentage of children with SED who receive mental health services thru the PMHS during the year	21%	20%	20%	20%

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

Objective 3.1 By fiscal year 2008 at least 64% of non-forensic patients will be discharged within 30 days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-forensic patients discharged in a fiscal year	1,982	1,835	1,800	1,800
Outcome: Percentage of non-forensic patients discharged within 30 days of admission	64%	63%	64%	64%

Note: *Percentage of total population under 18 years of age and over 18 years of age was calculated (*Source: Estimated Maryland Total Population by Age Group, DHMH, Vital Statistics, July 1, 2003*). A projected average annual growth rate of 1.04% was used to calculate population estimates for 2007 and 2008 (*Historical and Projected Total Population for Maryland's Jurisdictions, Maryland Department of Planning, Planning Data Sources, September 2005*). The federal prevalence rate of 5.4% of adults have serious mental illness (SMI) was then applied to the population estimates to obtain estimated number of adults who have SMI. The federal prevalence rate of 11% of children and adolescents have serious emotional disorders (SED) was then applied to the population estimates to obtain estimated number of children and adolescents who have SED.

**Data based on claims paid through 11/30/06

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES - MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

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

This program shares the mission, goals, objectives, and performance measures of program M00L01.00 Mental Hygiene Administration

OTHER PERFORMANCE MEASURES

Community Services

	2005	2006	2007	2008
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers: Non-Medicaid	16,574	17,894	12,870	11,970
Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	0	1	0	0
Residential Treatment Centers	1	0	0	0
Outpatient	15,365	15,832	11,560	10,750
Rehabilitation	4,244	4,234	3,090	2,880
Case Management	1,591	1,764	1,290	1,200
Total	21,201	21,831	15,940	14,830

Note: 2007 estimates reflects the combined impact of an overall enrollment increase of 3% minus the projected shift of 30% of customers from this program for the uninsured to the program for the Medicaid-eligible (M00L01.03) due to implementation of the Primary Adult Care Waiver. The 2008 estimate reflects an overall enrollment increase of 3% minus an additional 10% shift from the program for the uninsured to the program for the Medicaid-eligible.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

This program shares the mission, goals, objectives and performance measures of program M00L01.00 Mental Hygiene Administration.

OTHER PERFORMANCE MEASURES

Community Service for Medicaid Recipients

	2005	2006	2007	2008
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers: Medicaid	75,503	74,821	80,430	83,750
Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	7,574	6,604	6,740	6,870
Residential Treatment Centers	975	821	830	840
Outpatient	78,054	73,240	79,710	82,320
Rehabilitation	16,398	17,738	19,600	20,600
Case Management	3,143	3,230	3,810	4,020
Total	106,144	101,633	110,690	114,650

Note: The 2007 estimate reflects the combined impact of an enrollment increase of 3% plus the projected 30% shift of customers from the program for the uninsured (M00L01.02) to this program for the Medicaid-eligible due to the Primary Adult Care Waiver. The 2008 estimate reflects an overall enrollment increase of 3% plus an additional 10% shift from the program for the uninsured to the Medicaid-eligible program.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2008 maintain JCAHO accreditation.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Receiving JCAHO accreditation	Yes	Yes	Yes	Yes

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

Objective 2.1 By 2008 the percent of clients who are satisfied with services will increase.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	414	680	748	823
Output: Number of completed patient satisfaction surveys	313	275	303	333
Outcome: Percent of patients reporting a satisfactory or better rating for their care on the survey	68%	97%	97%	98%

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By fiscal year 2008 the number of patient elopements, per 1,000 patient days, will be reduced.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	18,132	18,044	18,250	18,300
Output: Number of elopements	1	5	3	2
Outcome: Number of elopements per 1000 patient days	.05	.28	.16	.11

Objective 3.2 By fiscal year 2008 the number of patient seclusions, per 1,000 patient hours will be reduced.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	437,736	433,044	438,000	439,200
Output: Number of seclusion hours	273	110	45	25
Outcome: Number of seclusion hours per 1,000 patient hours	.62	.25	.10	.06

Objective 3.3 By fiscal year 2008 the number of patient restraints, per 1,000 patient hours, will be reduced.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of restraint hours	263	204	102	45
Outcome: Number of restraint hours per 1,000 patient hours	.60	.47	.23	.10

Objective 3.4 By fiscal year 2008 the number of lost work hours due to staff injury will be reduced.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	251,704	251,817	278,408	278,408
Output: Number of hours lost due to injury	1,744	1,696	1,665	1,583
Outcome: Rate of lost hours per 1,000 hours worked	6.93	6.74	5.98	5.69

Goal 4. To improve psychiatric outcomes for patients.

Objective 4.1 By fiscal year 2008 the proportion of patients readmitted to the Carter Center due to decline in their psychiatric condition, within 30 days of their discharge, will be no more than 4%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	413	684	752	828
Output: Number of patients re-admitted within 30 days	7	27	15	10
Percent of persons re-admitted within 30 days of discharge	1.69%	3.95%	1.99%	1.21%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Inpatient Census				
Admissions	414	680	750	825
Discharges	413	684	752	828
Inpatients Treated	414	680	750	825
Average Daily Inpatients Treated	50	49	50	50
Beds Operated	51	51	51	51
Occupancy Percent	98.0%	96.1%	98.0%	98.0%
Acute Care				
Patient Days	18,132	18,044	18,250	18,300
Average Daily Inpatients Treated	50	49	50	50
Per Diem Cost	\$517	\$558	\$540	\$546
Average Length of Stay	47	29	26	22
Cost per Admission	\$24,280	\$16,177	\$14,045	\$12,010
Ancillary Services				
Patient Days	18,132	18,044	18,250	18,300
Per Diem Cost	\$198	\$195	\$201	\$212
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$663,927	\$403,099	\$391,862	\$399,599
Disproportionate Share Payments	\$445,886	\$315,606	\$818,694	\$818,694
Project Summary				
General Administration		1,379,271	1,218,134	1,254,272
Dietary Services		442,690	497,923	537,850
Household and Property Services		2,082,655	2,063,841	2,098,439
Hospital Support Services		893,769	928,784	956,714
Patient Care Services		6,185,133	6,091,420	6,127,283
Ancillary Services		2,604,360	2,733,837	2,889,948
Non-Reimbursable Services		83,607	92,696	95,543
Total		\$13,671,485	\$13,626,635	\$13,960,049

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

To figure prominently in the consumer-centered mental health care delivery system envisioned by the Mental Hygiene Administration by the year 2008, providing comprehensive services for the chronically mentally ill as part of a continuum of care that will accommodate needs ranging from long-term hospital to occasional community support, and that will emphasize case management, consumer choice and community education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008 the Center will reduce the number of seclusion hours and restraint hours.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	673,848	650,856	683,280	698,880
Outcome: Number of seclusion hours	98	55	54	53
Number of restraint hours	138	69	67	65
Number of seclusion hours per 1,000 patient hours	.15	.08	.08	.08
Number of restraint hours per 1,000 patient hours	.20	.11	.10	.09

Objective 1.2 By fiscal year 2008 the Center will reduce the number of elopements per 1,000 Patient Days

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	28,077	27,119	28,470	29,120
Outcome: Number of elopements	5	4	4	4
Number of elopements per 1,000 patient days	.18	.15	.14	.14

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

Objective 2.1 By the end of fiscal year 2008 the Center's 30-day readmission rate will be less than 1.5%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	309	227	315	315
Outcome: Number of readmissions within 30 days	7	5	4	4
Percent of readmissions within 30 days	2.27%	2.20%	1.27%	1.27%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The Center will maintain JCAHO Accreditation.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maintain Accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of fiscal year 2008 the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of overall patient satisfaction	95%	86%	95%	96%

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

Objective 3.1 By fiscal year 2008 the Center will decrease the number of employee injuries.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employee hours worked	263,309	324,377	325,000	315,000
Output: Number of employee injuries	41	41	38	35
Outcome: Percent of employee injuries per 1,000 hours worked	.16	.13	.12	.11

OTHER PERFORMANCE MEASURES *

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	309	204	318	318
Discharges	309	227	315	315
Inpatients Treated	389	318	396	396
Average Daily Inpatients Treated	78	74	78	80
Beds Operated	114	114	114	114
Occupancy Percent	68.4%	64.9%	68.4%	70.2%
Adolescent Care:				
Patient Days	4,773	4,278	4,491	4,594
Average Daily Inpatients Treated	13	12	12	13
Per Diem Cost	\$484	\$571	\$580	\$556
Average Length of Stay	32	48	45	40
Cost per Admission	\$15,478	\$27,406	\$26,087	\$22,241
Geriatric Care:				
Patient Days	7,862	7,704	8,088	8,418
Average Daily Inpatient Treated	22	21	22	23
Per Diem Cost	\$364	\$397	\$397	\$378
Average Length of Stay	365	365	365	366
Cost per Admission	\$133,003	\$144,864	\$144,826	\$138,335

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures *				
Adult Care:				
Patient Days	15,442	15,137	15,891	16,254
Average Daily Inpatient Treated	43	41	44	44
Per Diem Cost	\$453	\$489	\$514	\$476
Average Length of Stay	54	86	82	75
Cost per Admission	\$24,481	\$42,077	\$42,188	\$35,707
Ancillary Services				
Patient Days	28,077	27,119	28,470	29,266
Per Diem Cost	\$83	\$86	\$87	\$88
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$1,790,832	\$1,579,110	\$994,555	\$1,136,458
Disproportionate Share Payments	\$1,069,152	\$4,739,691	\$1,597,083	\$1,597,083
Project Summary:				
General Administration		1,897,232	2,312,140	1,896,865
Dietary Services		524,704	533,627	569,947
Household and Property Services		2,131,174	2,400,305	2,286,089
Hospital Support Services		3,384,286	3,411,624	3,466,552
Patient Care Services		5,508,509	5,967,340	5,819,676
Ancillary Services		1,796,420	1,844,927	2,015,697
Non-Reimbursable Services		1,116,426	1,082,036	1,116,535
Total		16,358,751	17,551,999	17,171,361

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008 retain a re-admission rate of 5% or lower.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	45	41	44	44
Outcome: Percentage of re-admissions within 30 days	4%	0%	5%	5%

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

Objective 2.1 By fiscal year 2008 discharges to less restrictive community based environments will exceed 75% of all discharges.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	45	41	44	44
Output: Number of discharges to a less restrictive setting	40	38	35	35
Outcome: Rate of successful discharges	89%	93%	81%	80%

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

Objective 3.1 By fiscal year 2008 more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	45	41	44	44
Output: Number of completed client satisfaction surveys	35	42	40	40
Outcome: Percentage of individuals surveyed satisfied	80%	88%	78%	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 By fiscal year 2008 retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	245,131	250,672	245,000	250,000
Output: Number of lost hours	88	168	355	355
Outcome: Rate of lost time per thousand hours	.36	.67	1.45	1.42

OTHER PERFORMANCE MEASURES *

Performance Measures	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	38	41	42	44
Discharges	45	41	44	44
Inpatients Treated	75	82	80	80
Average Daily Inpatients Under Treatment	42	42	44	44
Beds Operated	45	45	45	45
Occupancy Percent	93.3%	93.3%	97.8%	97.8%
Residential:				
Patient Days	15,330	15,330	16,060	16,104
Average Daily Inpatients Under Treatment	42	42	44	44
Per Diem Cost	\$374	\$331	\$298	\$303
Average Length of Stay	365	365	365	366
Cost per Admission	\$136,366	\$120,736	\$108,669	\$110,827
Day Treatment:				
Patient Days	24,820	24,090	27,375	27,450
Average Daily Outpatients Treated	68	66	75	75
Per Diem Cost	\$74	\$85	\$84	\$88
Average Length of Stay	365	365	365	366
Cost per Admission	\$26,880	\$31,031	\$30,509	\$32,098
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,107,296	\$2,027,345	\$2,239,795	\$2,286,624
Project Summary:				
General Administration		1,080,446	1,052,599	1,067,961
Dietary Services		495,621	624,376	558,209
Household and Property Services		1,094,223	1,159,668	1,183,745
Hospital Support Services		1,379,703	1,432,187	1,634,635
Patient Care Services		4,368,757	4,584,249	4,325,879
Ancillary Services		585,815	600,389	593,815
Non-Reimbursable Services		3,026,775	3,575,509	3,332,477
Total		12,031,340	13,028,977	12,696,721

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS - CROWNSVILLE HOSPITAL CENTER

PROGRAM DESCRIPTION

Crownsville Hospital Center, located approximately six miles northwest of Annapolis previously provided comprehensive psychiatric and related services to adult, geriatric, and forensic consumers of Anne Arundel, Calvert, Charles, St. Mary's and Prince George's counties, and the Eastern Shore. Additionally, it provided acute inpatient psychiatric services to adolescents from the Eastern Shore, Baltimore City, and all counties east of Carroll, Howard, and Montgomery. **Effective June 30, 2004 the hospital closed after it was successfully consolidated into Spring Grove and Springfield Hospital Centers.**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improved psychiatric outcomes for all patients.

Objective 1.1 By fiscal year 2008 the annual 30 day readmission rate will not exceed a rate of 6%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	99	101	120	101
Output: Number of readmissions in less than 30 days in the fiscal year	2	6	6	6
Outcome: Percent of patients readmitted within 30 days of discharge	2.02%	5.94%	5.00%	5.94%

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

Objective 2.1 By fiscal year 2008 the percentage of patients reporting satisfaction per hospital surveys will exceed 85%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	181	99	100	100
Output: Number of participants in survey	101	74	88	90
Outcome: Percentage of patients responding as being satisfied	87%	86%	88%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 By fiscal year 2008 the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	319,755	431,476	420,000	420,000
Output: Number of lost hours due to patient-to-staff attacks	32	0	0	0
Outcome: Rate of lost hours per 1,000 hours worked	.10	0	0	0

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

Objective 3.1 By fiscal year 2008 elopements will not exceed a rate of 0.22 per thousand patient days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	28,359	28,218	28,470	28,470
Output: Number of elopements as defined/reported to Oryx	6	3	4	4
Outcome: Elopements per 1,000 patient days	.21	.11	.14	.14

Objective 3.2 By fiscal year 2008, the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	673,032	677,232	683,280	683,280
Output: Number of seclusion hours as defined/reported to Oryx	1,867	372	310	310
Outcome: Seclusion hours per 1,000 patient hours	2.77	0.55	0.45	0.45

Objective 3.3 By fiscal year 2008 the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	673,032	677,232	683,280	683,280
Output: Number of restraint hours as defined/reported to Oryx	300	214	220	220
Outcome: Restraint hours per 1,000 patient hours	.45	.32	.32	.32

OTHER PERFORMANCE MEASURES *

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	144	99	140	99
Discharges	99	101	120	101
Inpatients Treated	181	99	100	100
Average Daily Inpatients Treated	77	78	78	78
Beds Operated	82	82	82	82
Occupancy Percent	93.9%	95.1%	95.1%	95.1%
Intermediate Care:				
Patient Days	7,139	7,139	7,139	7,139
Average Daily Inpatients Treated	20	20	20	20
Per Diem Cost	\$441	\$462	\$507	\$493
Average Length of Stay	30	332	280	280
Cost per Admission	\$13,230	\$153,384	\$141,960	\$138,040

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures *				
Continuing Care:				
Patient Days	7,191	7,293	7,191	7,293
Average Daily Inpatients Treated	19	19	20	20
Per Diem Cost	\$374	\$393	\$429	\$407
Average Length of Stay	249	334	330	330
Cost per Admission	\$93,126	\$131,262	\$141,570	\$134,310
Acute Care Unit:				
Patient Days	7,133	7,151	7,133	7,151
Average Daily Inpatients Treated	20	20	20	20
Per Diem Cost	\$434	\$468	\$480	\$479
Average Length of Stay	65	54	50	50
Cost per Admission	\$28,210	\$25,272	\$24,000	\$23,950
Long Term - Medical:				
Patient Days	6,580	6,664	6,580	6,664
Average Daily Inpatients Treated	18	18	18	18
Per Diem Cost	\$481	\$528	\$531	\$546
Average Length of Stay	289	311	289	289
Cost per Admission	\$139,060	\$164,109	\$153,548	\$157,805
Ancillary Services				
Patient Days	28,105	28,105	28,470	28,470
Per Diem Cost	\$108	\$109	\$112	\$112
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$643,110	\$650,117	\$710,338	\$722,696
Disproportionate Share Payments	\$977,458	\$1,113,949	\$1,387,532	\$1,387,532
Project Summary:				
General Administration		1,519,915	1,631,427	1,663,926
Dietary Services		798,497	848,287	799,526
Household and Property Services		2,131,720	2,233,620	2,161,894
Hospital Support Services		2,265,513	2,122,334	2,226,164
Patient Care Services		8,414,725	8,886,333	8,818,231
Ancillary Services		962,189	1,090,665	1,081,916
Community Services		205,409	175,829	195,614
Non-Reimbursable Services		76,670	50,038	47,975
Total		16,374,638	17,038,533	16,995,246

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Excellence in recovery-oriented mental health treatment

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: JCAHO accreditation received	Yes	Yes	Yes	Yes

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	673	661	675	675
Output: Number of patients completing satisfaction survey	451	339	405	510
Outcome: Percent of discharged patients reporting improvement in overall functioning	77%	76%	80%	80%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 5.79.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient admissions	704	647	699	675
Outcome: 30 day readmission rate	4.55%	4.17%	3.29%	3.40%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 The amount of lost staff time due to injury will be no more than 3.20 hours per 1,000 hours worked.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SHC employees	1,707,441	1,718,519	1,720,000	1,720,000
Output: Number of lost hours due to injury	4,977.8	1,993.5	1,933.0	1,875.0
Outcome: Rate of lost hours per 1,000 hours worked	2.915	1.160	1.124	1.090

Objective 3.2 To maintain a client satisfaction rate in the hospital environmental of at least 75%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	673	661	675	675
Output: Number of completed patient satisfaction surveys	451	339	405	510
Percent of discharged patients completing survey	67.0%	51.3%	60.0%	75.6%
Quality: Percent of patients reporting satisfaction in hospital environment	78%	75%	80%	80%

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

Objective 4.1 To maintain a number of elopements per hospital inpatient day (excluding assisted living) that meets or falls below 0.75 elopements per 1,000 patient days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered patient days	123,565	122,586	132,438	143,033
Output: Number of elopements	78	62	60	58
Outcome: Number of elopements per 1,000 patient days	0.63	0.51	0.45	0.41

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,965,560	2,942,064	3,178,512	3,432,792
Output: Number of seclusion hours	864	853	827	802
Outcome: Seclusion hours per 1,000 patient hours	0.291	0.290	0.260	0.234

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,965,560	2,942,064	3,178,512	3,432,792
Output: Number of restraint hours	7,895	9,874	9,380	8,911
Outcome: Restraint hours per 1,000 patient hours	2.662	3.356	2.951	2.596

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2005	2006	2007	2008
Inpatient Census:	Actual	Actual	Estimated	Estimated
Admissions	704	647	699	675
Discharges	673	661	675	675
Inpatients Treated	1,145	1,124	1,190	1,190
Average Daily Inpatients Treated	385	384	405	400
Beds Operated	405	405	405	405
Occupancy Percent	95%	95%	100%	99%
Acute Care:				
Patient Days	21,170	22,404	22,995	22,326
Average Daily Inpatients Treated	58	61	63	61
Per Diem Cost	\$681	\$765	\$831	\$790
Average Length of Stay	17	21	16	16
Cost per Admission	\$11,572	\$16,055	\$13,299	\$12,634
Sub-Acute Care:				
Patient Days	8,301	8,670	8,760	8,784
Average Daily Inpatients Treated	23	24	24	24
Per Diem Cost	\$338	\$304	\$323	\$323
Average Length of Stay	114	177	110	110
Cost per Admission	\$38,537	\$53,812	\$35,520	\$35,534
Continuing Care:				
Patient Days	81,760	77,268	83,585	83,082
Average Daily Inpatients Treated	224	212	229	227
Per Diem Cost	\$334	\$353	\$355	\$365
Average Length of Stay	365	365	365	366
Cost per Admission	\$122,067	\$128,800	\$129,439	\$133,585
Deaf Unit:				
Patient Days	3,647	5,989	5,475	5,856
Average Daily Inpatients Treated	10	16	15	16
Per Diem Cost	\$724	\$468	\$498	\$486
Average Length of Stay	156	204	132	132
Cost per Admission	\$112,760	\$95,418	\$65,690	\$64,150
Geriatric:				
Patient Days	8,714	8,620	8,760	8,784
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$341	\$348	\$361	\$342
Average Length of Stay	365	365	365	366
Cost per Admission	\$124,313	\$127,201	\$131,714	\$125,257

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures*				
Assisted Living (Domiciliary):				
Patient Days	16,687	17,168	18,250	17,568
Average Daily Inpatients Treated	46	47	50	48
Per Diem Cost	\$191	\$206	\$194	\$215
Average Length of Stay	213	251	221	221
Cost per Admission	\$40,670	\$51,653	\$42,964	\$47,578
Ancillary Services:				
Patient Days	140,279	139,754	147,825	146,400
Per Diem Cost	\$70	\$75	\$75	\$77
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,903,671	\$2,698,891	\$3,039,769	\$3,074,363
Disproportionate Share Payments	\$4,187,847	\$6,879,074	\$4,429,897	\$4,429,897
Project Summary:				
General Administration		6,085,870	6,630,883	5,892,161
Dietary Services		3,057,697	3,391,080	3,333,385
Household and Property Services		10,309,648	9,946,994	10,298,401
Hospital Support Services		4,216,243	4,722,609	5,144,904
Patient Care Services		36,944,498	40,490,344	40,075,250
Ancillary Services		6,553,857	7,123,283	7,424,263
Non-Reimbursable Services		334,353	321,370	357,509
Total		67,502,166	72,626,563	72,525,873

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Spring Grove Hospital Center (SGHC) is a Mental Hygiene Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 396 inpatient beds as well as 50 assisted living beds. The facility provides acute, subacute, and long term care to adolescents, adult and geriatric patients. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient and domiciliary care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, a DHMH facility that is closely affiliated with the University of Maryland School of Medicine and is noted for its research into serious psychiatric diseases. The hospital also provides educational programs for the health care professions.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Spring Grove Hospital (SGHC) will maintain accreditation and certification by appropriate accrediting bodies.

Objective 1.1 The hospital will maintain triennial accreditation by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is accredited by JCAHO	Yes	Yes	Yes	Yes

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is certified by CMS	Yes	Yes	Yes	Yes

Goal 2. There will be improvements in psychiatric outcomes for all patients and residents under care.

Objective 2.1 By 2008 at least 90% of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges	838	673	700	700
Outcome: Percent of patients who report a significantly improved condition	90.0%	82.5%	90.0%	90.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The 30 day readmission rate will be maintained at no more than 5% for fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	29	24	27	27
Output: Patient discharges	838	673	700	700
Outcome: Percent of hospital admissions that were re-admitted to the hospital within 30 days	3.46	3.57	3.86	3.86

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

Objective 3.1 The amount of lost staff time due to injury to employees will be no more than 2.35 hours per 1,000 worked by fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,853,602	1,793,144	1,853,602	1,853,602
Outcome: Number of lost hours of work due to injury	7,608	4,984	4,170	4,170
Rate of lost time per 1,000 hours worked	4.10	2.78	2.25	2.25

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

Objective 4.1 To reduce the rate of elopement (from hospital and residential units) to no more than .31 per 1,000 patient days by fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	141,465	158,523	161,695	161,695
Outcome: Number of elopements	49	51	50	50
Rate of elopements per 1,000 patient days	.35	.32	.31	.31

Objective 4.2 The rate of seclusion hours per 1,000 patient hours will be 0.08 or less by fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,395,160	3,804,552	3,804,552	3,804,552
Outcome: Number of seclusion hours	1,001	386	150	150
Seclusion rate per 1,000 patient hours ¹	0.29	0.10	0.04	0.04

Objective 4.3 The rate of restraint hours per 1,000 patient hours will be 0.2 or less by fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,395,160	3,804,552	3,804,552	3,804,552
Outcome: Number of restraint hours	8,144	3,866	600	600
Restraint rate per 1,000 patient hours ²	2.40	1.02	0.16	0.16

Note: ¹Nine outlier patients were secluded for 151 hours, representing 40% of the seclusion hours during 116 seclusion episodes.

²Seven patients were restrained 900 hours representing 23% of the restraint hours.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Inpatient Census:				
Admissions	852	780	855	855
Discharges	838	673	700	700
Inpatients Treated	1,283	1,214	1,295	1,295
Average Daily Inpatients Treated	431	434	440	440
Beds Operated	439	439	439	439
Occupancy Percent	98.2%	98.9%	100.2%	100.2%
Admissions:				
Patient Days	41,245	42,340	38,690	38,690
Average Daily Inpatients Treated	113	116	106	106
Per Diem Cost	\$479	\$489	\$541	\$547
Average Length of Stay	43	58	35	58
Cost per Admission	\$20,487	\$28,097	\$18,927	\$31,475
Intermediate Care:				
Patient Days	60,955	61,685	60,225	60,225
Average Daily Inpatients Treated	167	169	165	165
Per Diem Cost	\$387	\$411	\$461	\$437
Average Length of Stay	365	365	365	366
Cost per Admission	\$141,349	\$149,855	\$168,112	\$160,001
Special Treatment Care:				
Patient Days	24,455	24,455	25,550	25,550
Average Daily Inpatients Treated	67	67	70	70
Per Diem Cost	\$323	\$368	\$339	\$351
Average Length of Stay	365	365	365	366
Cost per Admission	\$117,726	\$134,385	\$123,832	\$128,433
Intensive Medical Care:				
Patient Days	9,490	8,760	11,315	11,315
Average Daily Inpatients Treated	26	24	31	31
Per Diem Cost	\$323	\$391	\$325	\$342
Average Length of Stay	365	213	213	213
Cost per Admission	\$118,064	\$83,260	\$69,291	\$72,933
Domiciliary Care:				
Patient Days	15,695	16,060	18,250	18,250
Average Daily Inpatients Treated	43	45	50	50
Per Diem Cost	\$242	\$263	\$246	\$252
Average Length of Stay	133	235	210	235
Cost per Admission	\$32,238	\$61,891	\$51,557	\$59,318

Note: A portion of the Extended Care Division was separated, combining some units and creating two separate divisions. The Intermediate Care Division now includes Red Brick Cottages 1,2,3,4, and Noyes. The former Geriatric Unit was used to create a Special Treatment Division that includes Tawes A, Tawes B and White C. This is the reason for the decrease in Intermediate Care and increase in Special Treatment.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Adolescent Care:				
Patient Days	5,475	5,110	6,570	6,570
Average Daily Inpatients Treated	15	14	18	18
Per Diem Cost	\$441	\$499	\$418	\$466
Average Length of Stay	28	28	28	28
Cost per Admission	\$12,356	\$13,837	\$11,715	\$12,920
Ancillary Services				
Patient Days	157,315	158,410	160,600	160,600
Per Diem Cost	\$40	\$44	\$44	\$43
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,139,175	\$3,837,632	\$3,654,382	\$3,727,470
Disproportionate Share Payments	\$15,792,304	\$9,494,013	\$14,974,473	\$14,974,473
Project Summary:				
General Administration		5,675,218	6,211,202	6,129,209
Dietary Services		4,635,520	4,229,959	4,438,330
Household and Property Services		11,943,796	11,800,265	12,036,055
Hospital Support Services		5,542,970	6,253,429	6,181,408
Patient Care Services		38,441,758	40,790,137	40,532,377
Ancillary Services		6,000,475	5,782,485	6,504,234
Non-Reimbursable Services		1,226,616	1,505,082	1,737,143
Total		73,466,353	76,572,559	77,558,756

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By end of fiscal year 2008, 70% of Pretrial Evaluations (PTE) will be accomplished within 90 days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	109	124	124	125
Outcome: Percent of PTEs completed within 90 days	88%	76%	76%	70%

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

Objective 2.1 By the end of fiscal year 2008, 40% of patients IST will be restored to competency.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of IST patients	46	49	49	52
Outcome: Percent of IST patients restored to competency	35%	48%	48%	40%

Objective 2.2 By the end of fiscal year 2008, 7% of patients adjudicated NCR will be recommended to the court for Conditional Release.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients adjudicated NCR	138	141	141	151
Outcome: Percent of NCR patients recommended for Conditional Release	6%	7%	7%	7%

Note: * Patients admitted for pretrial evaluation-incompetent to stand trial and patients adjudicated incompetent to stand trial.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.3 By the end of fiscal year 2008, 52% of involuntarily certified/committed patients will be converted to voluntary status within 6 months of their certification date.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients certified/committed involuntarily (IVA)	28	35	35	32
Outcome: Percent of IVA patients converted to voluntary status within 6 months of certification date	64%	40%	40%	52%

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

Objective 3.1 By end of fiscal year 2008 patients injured by patient-to-patient attacks will not exceed 16%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	102	131	118	106
Output: Number of patients injured in attacks	41	23	20	17
Outcome: Percent of patient-to-patient attacks that result in injury	40%	18%	17%	16%

Objective 3.2 By end of fiscal year 2008 patient-to-staff attacks that result in lost time from work will not exceed 33%.*

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-staff attacks	71	69	62	55
Outcome: Percent of patient-to-staff attacks that result in lost time	45%	41%	37%	33%

Note: * Staff include clinical and security staff.

OTHER PERFORMANCE MEASURES*

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census	79	79	121	85
Admissions				
Discharges	81	82	81	85
Inpatients Treated	296	294	337	294
Average Daily Inpatients Treated	216	212	218	218
Beds Operated	218	218	218	218
Occupancy Percent	99.1%	97.2%	100.0%	100.0%
Forensic Care:				
Patient Days	78,840	77,380	81,395	79,788
Average Daily Inpatients Treated	216	212	223	218
Per Diem Cost	\$346	\$370	\$377	\$371
Average Length of Stay	365	365	365	366
Cost per Admission	\$126,274	\$135,196	\$137,449	\$135,918
Ancillary Services				
Patient Days	78,840	77,380	81,395	79,788
Per Diem Cost	\$112	\$122	\$124	\$135
Total Annual Cost Per Patient	\$167,193	\$179,874	\$182,803	\$185,412

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures*				
Pretrial Services:				
Inpatient Competency Evaluation Referrals	15	20	25	25
Inpatient Pretrial Evaluation Referrals	30	25	35	35
Outpatient Competency Evaluation Referrals	3	13	15	15
Outpatient Pretrial Evaluation Referrals	56	70	70	70
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	104	128	145	145
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	86	95	105	105
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	109	124	124	125
Admitted Incompetent to Stand Trial	1	5	2	2
Adjudicated Incompetent to Stand Trial	53	62	61	61
Total Admitted/Adjudicated Incompetent to Stand Trial (MFR)	54	67	63	63
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$57,525	\$48,800	\$51,333	\$51,186
Project Summary:				
General Administration		5,027,724	4,732,074	4,396,984
Dietary Services		1,380,603	1,450,335	1,527,689
Household and Property Services		3,101,291	3,167,984	3,427,914
Hospital Support Services		3,537,792	3,890,486	3,880,279
Patient Care Services		18,245,047	20,034,335	19,177,520
Ancillary Services		6,840,725	7,489,917	8,009,328
Non-Reimbursable Services		113,800	137,000	141,000
Total		38,246,982	40,902,131	40,560,714

Note: *Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008 retain a readmission rate of 5% or lower.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of admissions	74	64	71	71
Outcome: Percentage of readmissions within 30 days	0%	0%	1%	1%

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

Objective 2.1 By fiscal year 2008 discharges to less restrictive community based environments will exceed 75% of all discharges.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	59	62	55	60
Output: Number of discharges to a less restrictive setting	49	46	44	46
Outcome: Rate of successful discharges	83%	74%	80%	77%

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

Objective 3.1 By fiscal year 2008 more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at JLG-RICA.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	57	38	50	40
Outcome: Percentage of individuals satisfied	88%	97%	80%	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOHN L. GILDNER REGIONAL
INSTITUTE FOR CHILDREN AND ADOLESCENTS (Continued)**

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

Objective 4.1 By fiscal year 2008 retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	342,699	333,176	346,220	339,995
Output: Number of lost hours due to staff injury	1,155	1,390	1,500	1,475
Outcome: Rate of lost time per 1,000 hours	3.37	4.17	4.33	4.34

OTHER PERFORMANCE MEASURES *

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	74	64	71	71
Discharges	69	75	71	71
Inpatients Treated	143	139	142	142
Average Daily Inpatients Under Treatment	62	62	71	71
Beds Operated	80	80	80	80
Occupancy Percent	77.5%	77.5%	88.8%	88.8%
Residential:				
Patient Days	22,642	22,555	25,915	25,986
Average Daily Inpatients Under Treatment	62	62	71	71
Per Diem Cost	\$306	\$323	\$316	\$307
Average Length of Stay	365	365	365	366
Cost per Admission	\$111,643	\$117,954	\$115,158	\$112,242
Day Treatment:				
Patient Days	32,850	32,850	32,850	32,940
Average Daily Inpatients Treated	90	90	90	90
Per Diem Cost	\$84	\$91	\$87	\$89
Average Length of Stay	365	365	365	366
Cost per Admission	\$30,540	\$33,127	\$31,828	\$32,444
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,197,078	\$2,405,226	\$2,729,139	\$3,007,929
Project Summary:				
General Administration	1,558,310	1,721,013	1,702,251	
Dietary Services	641,726	672,375	614,330	
Household and Property Services	1,877,098	1,872,568	1,838,640	
Hospital Support Services	85,602	55,082	83,597	
Patient Care Services	6,202,564	6,822,145	6,751,972	
Ancillary Services	408,106	403,281	437,174	
Non-Reimbursable Services	664,600	669,431	678,641	
Total	11,438,006	12,215,895	12,106,605	

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS - UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

PROGRAM DESCRIPTION

Upper Shore Community Mental Health Center provides acute and long-term psychiatric services to the citizens of the five Upper Eastern Shore counties of Talbot, Caroline, Queen Anne's, Kent, and Cecil. These services are provided in conjunction with, and in support of, the general hospitals on the Eastern Shore which provide psychiatric inpatient care and with the various nursing homes, clinics, and community rehabilitation programs dispersed throughout the shore. It is our aim to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

MISSION

The mission of the Upper Shore Community Mental Health Center is to provide residents with high quality, hospital-based, community linked mental health services.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve psychiatric outcomes for all patients

Objective 1.1 During fiscal year 2008 the annual 30-day readmission rate will not exceed 3.00%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	225	228	228	228
Output: Number of readmissions in less than 30 days in the fiscal year	3	6	6	6
Outcome: Percent of patients readmitted within 30 days of discharge	1.33%	2.63%	2.63%	2.63%

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

Objective 2.1 By fiscal year 2008 the percentage of patients reporting satisfaction as per hospital surveys will exceed 85%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in survey	50	28	75	75
Outcome: Percentage of patients responding as being satisfied	96%	89%	88%	90%

Objective 2.2 During fiscal year 2008 the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.08 per 1,000 hours worked.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	134,326	196,134	195,000	195,000
Output: Number of lost hours due to patient-to-staff attacks	8	0	0	0
Outcome: Rate of lost time hours per 1,000 hours worked	.059	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By fiscal year 2008 elopements will be lowered to a rate of 0.34 per 1,000 patient days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	14,524	14,185	14,150	14,150
Output: Number of elopements as defined/reported to Oryx	6	13	6	6
Outcome: Elopements per 1,000 patient days	.41	.92	.42	.42

Objective 3.2 During fiscal year 2008 the rate of seclusion hours will not exceed a rate of 0.6 per 1,000 patient hours.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	345,456	340,440	324,120	332,880
Output: Number of seclusion hours	273	494	232	197
Outcome: Seclusion hours per 1,000 patient hours	.79	1.45	.72	.59

Objective 3.3 During fiscal year 2008 the rate of restraint hours will not exceed a rate of 0.4 per 1,000 patient hours.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	345,456	345,456	324,120	332,880
Output: Number of restraint hours	214	309	182	133
Outcome: Restraint hours per 1,000 patient hours	.62	.89	.56	.40

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Inpatient Census:				
Admissions	224	227	227	227
Discharges	225	228	228	228
Inpatients Treated	254	361	361	361
Average Daily Inpatients Treated	39	39	39	39
Beds Operated	55	55	55	55
Occupancy Percent	70.9%	70.9%	70.9%	70.9%
Acute Care:				
Patient Days	14,394	14,185	14,185	14,185
Average Daily Inpatients Treated	39	39	39	39
Per Diem Cost	\$479	\$526	\$533	\$547
Average Length of Stay	53	56	55	55
Cost per Admission	\$25,400	\$29,459	\$29,295	\$30,106
Ancillary Services:				
Patient Days	14,394	14,185	14,185	14,185
Per Diem Cost	\$30	\$32	\$31	\$32
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$687,122	\$353,593	\$332,243	\$338,888
Disproportionate Share Payments	\$1,086,526	\$958,729	\$493,838	\$493,383
Project Summary:				
General Administration		\$615,030	\$568,928	\$622,897
Dietary Services		\$309,179	\$304,435	\$320,584
Household and Property Services		\$981,911	\$1,029,078	\$990,418
Hospital Support Services		\$1,154,167	\$1,177,439	\$1,265,805
Patient Care Services		\$4,444,997	\$4,515,576	\$4,608,845
Ancillary Services		\$417,168	\$403,674	\$415,117
Non-Reimbursable Services		\$352,690	\$347,749	\$352,735
Total		\$8,275,142	\$8,346,879	\$8,576,401

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Regional Institute for Children and Adolescents (RICA) Southern Maryland is a residential treatment center for seriously emotionally disturbed boys between 12 and 18 years of age. RICA Southern Maryland provides mental health treatment, educational and rehabilitative services to children and adolescents primarily from Calvert, Charles, Prince George's and St. Mary's Counties.

MISSION

RICA Southern Maryland provides a comprehensive mental health and special education program for emotionally impaired youth and their families. This program is offered in both residential and day treatment settings in order to facilitate the productive reintegration of youth back into the community.

VISION

Helping youth reach their full potential.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2008 retain a readmission rate of 5% or lower.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of admissions	44	42	50	50
Outcome: Percentage of readmissions within 30 days	0%	0%	0%	0%

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

Objective 2.1 By fiscal year 2008 discharges to less restrictive community based environments will exceed 75% of all discharges.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges (excluding court evaluation unit)	18	25	25	25
Output: Number of discharges to a less restrictive setting	18	22	22	22
Outcome: Rate of successful discharges	100%	88%	88%	88%

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

Objective 3.1 By fiscal year 2008 more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	51	60	50	50
Output: Number of completed client satisfaction surveys	9	4	9	9
Outcome: Percentage of individuals satisfied	78%	100%	89%	89%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 By fiscal year 2008 retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	128,435	129,933	132,000	132,000
Output: Number of lost hours	40	227	50	47.5
Outcome: Rate of lost time per 1,000 hours	0.3115	1.7471	0.3788	0.3599

OTHER PERFORMANCE MEASURES *

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	44	42	50	50
Discharges	51	60	50	50
Inpatients Treated	61	68	80	80
Average Daily Inpatients Under Treatment	27	24	29	29
Beds Operated	32	32	32	32
Occupancy Percent	84.4%	75.0%	90.6%	90.6%
Residential:				
Patient Days	9,855	8,760	10,585	10,614
Average Daily Inpatients Under Treatment	27	24	29	29
Per Diem Cost	\$320	\$366	\$321	\$323
Average Length of Stay	365	365	365	366
Cost per Admission	\$116,882	\$133,498	\$117,322	\$118,095
Day Treatment:				
Patient Days	13,000	13,000	13,000	13,000
Average Daily Inpatients Treated	65	65	65	65
Per Diem Cost	\$128	\$138	\$132	\$135
Average Length of Stay	200	200	200	200
Cost per Admission	\$25,658	\$27,501	\$26,485	\$26,989
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$1,425,943	\$1,207,590	\$1,340,059	\$1,368,399
Project Summary:				
General Administration		934,284	816,694	833,232
Dietary Services		346,692	341,667	342,462
Household and Property Services		511,206	652,447	602,957
Hospital Support Services		42,345	48,977	50,769
Patient Care Services		3,316,780	3,416,534	3,455,163
Ancillary Services		670,681	669,558	690,312
Non-Reimbursable Services		2,194	2,500	2,500
Total		5,824,182	5,948,377	5,977,395

Note: *Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

The Developmental Disabilities Administration (DDA) is established in the Department of Health and Mental Hygiene at Health-General Article §7 –201. At §7-303, the DDA is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with mental retardation in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term “developmental disability” may mean a wide range of disabling conditions including, but not limited to: autism, blindness, cerebral palsy, deafness, epilepsy, mental retardation, and multiple sclerosis.

MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to assure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to assure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to:

- the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs;
- the integration of individuals with developmental disabilities into community life to foster participation;
- the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and
- the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Individuals receiving community services are satisfied with their personal growth, independence and productivity.

Objective 1.1 By the end of fiscal year 2008 the percentage of respondents on the “Ask ME Survey” expressing satisfaction in the following domains will remain the same or improve.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Outcome: Percent of individuals expressing satisfaction with:				
Physical well-being	94.2%	94.9%	94.9≥%	94.9≥%
Material well-being	84.1%	84.7%	84.7≥%	84.7≥%
Emotional well-being	92.5%	93.9%	93.9≥%	93.9≥%
Interpersonal relations	88.1%	88.6%	88.6≥%	88.6≥%
Rights	66.9%	71.9%	71.9≥%	71.9≥%
Personal development	83.2%	84.5%	84.5≥%	84.5≥%
Social inclusion	86.0%	84.8%	84.8≥%	84.8≥%
Self-determination	78.1%	78.0%	78.0≥%	78.0≥%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 By the end of fiscal year 2008 the average score on the domain of “personal development” will increase by 5% from the previous year and the average score on the other seven domains will remain the same or improve.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average score by domain:				
Personal development	7.4	7.5	7.6≥	7.7≥
Physical well-being	8.8	8.7	8.7≥	8.7≥
Material well-being	7.5	7.4	7.4≥	7.4≥
Emotional well-being	8.5	8.5	8.5≥	8.5≥
Interpersonal relations	7.7	7.7	7.7≥	7.7≥
Rights	6.4	6.7	6.7≥	6.7≥
Social inclusion	7.5	7.5	7.5≥	7.5≥
Self-determination	7.1	7.2	7.2≥	7.2≥

Note: These scores are based on a scale of 0-10, introduced in fiscal year 2005 to replace the original scale of -10 to +10. The 5% increase was originally calculated relative to the neutral score of 0.0, and is now calculated relative to the neutral score of 5.0.

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

Objective 2.1 During fiscal year 2008 the number of individuals receiving community-based service will increase by 2.83%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served	21,625	21,695	23,037	23,690
Outcome: Percentage increase of individuals receiving community-based services	8.71%	0.32%	6.19%	2.83%

Goal 3. Matching Federal Funds (Federal Financial Participation (FFP)) – are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Objective 3.1 By the end of fiscal year 2008 the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 11% over fiscal year 2007.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Matching Federal Funds from waiver (millions)	\$201.1	\$220.4	\$238.6	\$265.8
Outcome: Percentage increase over previous year base	12%	10%	8%	11%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

This program shares the mission, vision, goals, objectives and performance measures of program M00M01.01, Program Direction.

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Community Residential Services:				
Annualized Clients	4,770	4,888	5,219	5,287
Average Annual Cost Per Client	\$62,404	\$60,555	\$63,236	\$65,975
Day Programs:				
Annualized Clients	5,506	5,778	5,951	6,079
Average Annual Cost Per Client	\$12,542	\$14,925	\$15,555	\$15,554
Supported Employment Programs:				
Annualized Clients	3,543	3,557	3,814	4,558
Average Annual Cost Per Client	\$11,781	\$13,261	\$14,218	\$13,800
Resource Coordination (Includes Medicaid Waiver)				
Annualized Clients	16,166	17,566	20,109	22,438
Average Cost Per Annualized Client	\$1,209	\$1,349	\$1,202	\$1,412
Purchase of Care:				
Clients	2	2	2	1
Average Annual Cost Per Client	\$17,873	\$17,873	\$17,873	\$6,519
Summer Program:				
Clients	1,864	1,804	1,914	1,914
Average Annual Cost Per Client	\$165	\$172	\$166	\$166
Self Directed Services:				
Clients	0	1	19	19
Average Annual Cost Per Client	\$0	\$38,975	\$46,379	\$46,379
Family Support Services:				
Annualized Clients	2,839	2,624	2,965	3,290
Average Annual Cost Per Client	\$3,098	\$3,493	\$3,033	\$3,471
Individual Family Care:				
Annualized Clients	203	207	210	215
Average Annual Cost Per Client	\$16,920	\$23,292	\$22,896	\$23,840
Individual Support Services:				
Annualized Clients	5,281	5,222	5,448	5,672
Average Annual Cost Per Client	\$5,212	\$5,567	\$5,036	\$5,633

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Behavioral Support Services:				
Behavioral Respite (Number of Days)	23,802	4,993	4,993	4,993
Behavioral Consultation (Number of Consultations)	10,956	5,286	5,286	5,286
Behavioral Plans (Number of Individual Plans)	0	0	0	0
Temporary Augmentation of Staff (Number of Hours)	39,231	39,703	39,703	39,703
Training (Number of Trainings)	106	93	93	93
Sign Language Interpretations (Number of Interpretations)	19	0	0	0
Client Referrals (Number of Referrals)	122	0	0	0
Crisis Interventions/Assistance/Evaluations	0	354	354	354
Community Support Living Arrangements:				
Annualized Clients	1,414	1,556	1,592	1,629
Average Cost Per Annualized Client	\$31,811	\$33,935	\$32,677	34,773
Waiting List Equity Fund:				
Clients Served	33	26	40	60
Fund Balance Available	\$1,687,897	\$2,813,412	\$2,815,770	\$2,555,984

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS – ROSEWOOD CENTER

PROGRAM DESCRIPTION

Rosewood Center is a State residential center established in the Developmental Disabilities Administration under §7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include around the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICF-MR) and to comply with all applicable federal and Maryland laws and regulations.

MISSION

Rosewood Center is a State residential center that serves individuals with mental retardation primarily from the Central Maryland Region. Individuals from other regions of Maryland who need forensic evaluation or supports that are more extensive may be ordered to Rosewood Center by the courts or the Department of Health and Mental Hygiene - Developmental Disabilities Administration. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Rosewood Center staff provides residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in a safe, secure and healthful setting.

VISION

Rosewood Center will meet the comprehensive support needs of Maryland individuals with mental retardation and their families in a setting that is supportive of community integration, furthered by ongoing opportunities for routine exposure and experience in the community at large, and guided by principles of consumer empowerment and choice.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2008, 18% of residents living at the Center will participate in self-advocacy groups.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals living at the Center	199	190	199	195
Quality: Percent of individuals participating in self-advocacy groups	N/A	N/A	18%	18%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2008 the Center will maintain its record of compliance with federal and State regulations by receiving zero major citations in “Client Protections,” in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2008 the Center will maintain its record of compliance with federal and State regulations by receiving zero major citations in “Health Care Services,” in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS – ROSEWOOD CENTER (Continued)

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

Objective 4.1 During fiscal year 2008, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 48 outings per year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	165	149	165	165
Output: Number of individual outings taken	10,395	7,003	7,920	7,920
Outcome: Average number off campus trips per individual per year	63	47	48	48

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

Objective 5.1 In fiscal year 2008, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	4	4	6	6
Output: Percent of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES*

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	257	257	257	257
Residential Services:				
Admissions	25	33	25	25
Discharges	31	22	29	29
Inpatients Treated	223	225	228	224
Average Daily Inpatients Treated	199	190	199	195
Patient Days	72,635	69,350	72,635	71,370
Per Diem Cost	\$387	\$412	\$397	\$407
Average Length of Stay	365	365	365	366
Annual Cost Per Average Daily Client	\$141,266	\$150,205	\$144,853	\$148,955
Day Services:				
Average Daily Inpatient Treated	178	173	179	175
Patient Days	42,720	41,520	42,960	42,000
Per Diem Cost	\$152	\$164	\$173	\$180
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$36,466	\$39,466	\$41,580	\$43,232
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$16,919,277	\$17,742,774	\$16,061,826	\$16,699,202
Project Summary:				
General Administration	6,000,427	6,533,117	6,694,648	6,694,648
Dietary Services	1,601,958	1,711,605	1,732,895	1,732,895
Household and Property Services	6,401,289	6,860,021	6,990,831	6,990,831
Hospital Support Services	4,588,093	5,327,741	5,470,485	5,470,485
Patient Care Services	15,977,661	14,997,752	14,894,882	14,894,882
Day Services	1,677,657	1,786,832	1,797,059	1,797,059
Ancillary Services	4,168,987	4,512,817	4,583,139	4,583,139
Non-Reimbursable Services	169,897	200,861	192,359	192,359
Total	40,585,969	41,930,746	42,356,298	42,356,298

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER

PROGRAM DESCRIPTION

Holly Center, in Salisbury Maryland, is a State residential center established in the Developmental Disabilities Administration at §7-501 of the Health-General Article of the Annotated Code of Maryland. Holly Center is responsible for the provision of habilitative services to individuals with mental retardation admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

MISSION

Holly Center is a State residential center that serves people with mental retardation primarily from the Eastern Shore Region. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Holly Center staff provide residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in an environment that is safe and healthy.

VISION

To empower individuals living at Holly Center to attain the highest quality of life possible through achievement of their individual goals through:

- Promotion of growth and independence leading to community involvement and integration
- Observance of individual rights
- Promotion of optimal health and safety
- Partnership between the Holly Center and the community
- Empowerment of all people in the decision making process

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2008, 18% of residents living at the Center will participate in self-advocacy groups.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals living at the Center	104	101	98	97
Quality: Percent of individuals participating in self-advocacy groups	N/A	N/A	17%	18%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2008, the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Client Protections,” in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2008, the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Health Care Services,” in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER (Continued)

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

Objective 4.1 During fiscal year 2008, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 48 outings per year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	NA	105	92	90
Outcome: Average number off campus trips per individual per year	NA	26.3	44.0	48.0

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2008, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	1	10	8	10
Outcome: Percent of individuals and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	195	195	195	195
Residential Services				
Admissions	2	3	1	1
Discharges	3	10	2	2
Inpatients Treated	105	110	108	108
Average Daily Inpatients Treated	104	101	98	97
Patient Days	37,960	36,865	35,770	35,405
Per Diem Cost	\$358	\$380	\$421	\$419
Average Length of Stay	365	365	365	366
Annual Cost Per Average Daily Client	\$130,558	\$138,614	\$153,761	\$153,323
Day Services				
Average Daily Inpatients Treated	55	55	51	51
Patient Days	13,695	13,695	12,699	12,699
Per Diem Cost	\$121	\$132	\$142	\$142
Average Length of Stay	249	249	249	249
Annual Cost Per Average Daily Client	\$30,231	\$32,799	\$35,447	\$35,480
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$9,420,497	\$9,685,958	\$9,013,716	\$9,105,240
Project Summary:				
General Administration		2,844,624	3,100,179	3,075,088
Dietary Services		1,234,207	1,226,567	1,257,186
Household and Property Services		2,121,150	2,327,675	2,280,620
Hospital Support Services		1,302,079	1,299,294	1,308,685
Patient Care Services		8,242,488	8,931,025	8,724,461
Day Services		670,268	658,608	653,091
Ancillary Services		1,068,682	1,072,410	1,091,276
Non-Reimbursable Services		231,701	208,611	210,272
Total		17,715,199	18,824,369	18,600,679

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER

PROGRAM DESCRIPTION

Potomac Center is a State Residential Center established in the Developmental Disabilities Administration at §7-501 of the Health General Article of the Annotated Code of Maryland. The Center provides individuals admitted there with the appropriate service consistent with the individual's welfare, safety and plan of habilitation. Potomac Center is certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR) and complies with applicable Federal and Maryland laws and regulations. The Council on Quality and Leadership accredits the Potomac Center.

MISSION

Potomac Center provides opportunities to individuals with mental retardation primarily from the Western Maryland region. A safe, healthful and aesthetically pleasing environment is provided where an interdisciplinary team utilizes person-centered planning emphasizing individual choice and empowerment.

VISION

All people with mental retardation will be empowered to choose quality supports necessary to achieve their individual outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2008, 79% of individuals will meet the Accreditation outcome regarding "people realize personal goals."

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	53	46	44	42
Output: Number of individuals meeting standard	33	27	33	33
Outcome: Percent of individuals meeting standard	62%	59%	75%	79%

Objective 1.2 In fiscal year 2008, 93% of individuals will meet the Accreditation outcome regarding "people choose their daily routine."

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	53	46	44	42
Output: Number of individuals meeting standard	43	36	40	39
Outcome: Percent of individuals meeting standard	81%	78%	91%	93%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2008 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in "Client Protections," in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in "Client Protections"	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2008 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in "Health Care Services," in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in "Health Care Services"	0	0	0	0

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

Objective 4.1 In fiscal year 2008, 95% of individuals will meet the Accreditation outcome "People [who] participate in the life of the Community."

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	53	46	44	42
Outcome: Percent of individuals meeting standard	92%	91%	95%	95%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2008, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	9	N/A	10	10
Outcome: Percentage of families and individuals expressing satisfaction	100%	N/A	100%	100%

Note: Fiscal year 2006 data not available due to surveys conducted bi-annually. Starting in fiscal year 2007, surveys will be done annually.

OTHER PERFORMANCE MEASURES *

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	94	94	94	94
Residential Services				
Admissions	1	0	1	0
Discharges	8	3	2	2
Inpatients Treated	73	64	60	60
Average Daily Inpatients Treated	55	47	44	42
Patient Days	20,075	17,258	16,060	15,372
Per Diem Cost	\$394	\$493	\$540	\$ 545
Average Length of Stay	365	365	365	366
Annual Cost Per Average Daily Client	\$143,781	\$180,122	\$197,042	\$199,603
Day Services:				
Average Daily Inpatients Treated	8	8	7	7
Patient Days	1,920	1,920	1,680	1,680
Per Diem Cost	\$259	\$244	\$284	\$278
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$62,103	\$58,667	\$68,135	\$66,780

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures*				
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$6,399,704	5,264,926	\$4,775,335	\$4,660,229
Project Summary:				
General Administration				
Dietary Services		1,664,311	1,602,606	1,631,833
Household and Property Services		551,806	449,540	432,787
Hospital Support Services		1,491,489	1,621,402	1,565,731
Patient Care Services		668,001	730,022	726,598
Day Services		4,518,678	4,644,417	4,406,116
Ancillary Services		185,048	197,183	186,032
Non-Reimbursable Services		383,580	438,899	427,252
Total		4,446	5,000	5,000
		9,467,359	9,689,069	9,381,349

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS – JOSEPH D. BRANDENBURG CENTER

PROGRAM DESCRIPTION

The Joseph D. Brandenburg Center, a 24-hour residential center, is located on the grounds of the Thomas B. Finan Center, in Cumberland, Maryland. It is established in the Developmental Disabilities Administration at Section 7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include round the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations. The Brandenburg Center is accredited by *The Council on Quality and Leadership in Support for People with Developmental Disabilities*.

MISSION

“Brandenburg Center provides outstanding residential and habilitation services to support adults with developmental disabilities experience positive outcomes from personal choices.”

VISION

The Brandenburg Center will support each individual in his or her personal journey with creativity, initiative, communication and teamwork.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2008, 95% of individuals will meet the Accreditation outcome regarding “people realize personal goals.”

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Brandenburg Center	22	20	20	20
Outcome: Percent of individuals meeting standard	86%	95%	95%	95%

Objective 1.2 In fiscal year 2008, 95% of individuals will meet the Accreditation outcome regarding “people choose their daily routine.”

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Brandenburg Center	22	20	20	20
Outcome: Percent of individuals meeting standard	82%	100%	95%	95%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2008 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Client Protections,” in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2008 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in "Health Care Services," in its annual survey by the Office of Health Care Quality.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in "Health Care Services"	0	0	0	0

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

Objective 4.1 In fiscal year 2008, 95% of individuals will meet the Accreditation outcome regarding "People [who] participate in the life of the Community."

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at Brandenburg Center	22	20	20	20
Outcome: Percent of individuals meeting standard	73%	90%	92%	95%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2008, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	8	24	20	20
Outcome: Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input Measures				
Beds operated	45	30	30	30
Residential Services				
Admissions	0	0	0	0
Discharges	1	1	0	0
Inpatients treated	23	23	22	22
Average daily inpatients treated	22	20	20	20
Patient days	8,030	7,300	7,300	7,320
Per diem cost	\$433	\$501	\$530	\$514
Average length of stay	365	365	365	366
Annual cost per average daily client	\$158,076	\$182,895	\$193,453	\$188,000
Day Services				
Average daily inpatients treated	8	8	8	8
Patient days	2,000	2,000	2,000	2,000
Per diem cost	\$129	\$138	\$153	\$146
Average length of stay	250	250	250	250
Annual cost per average daily client	\$32,171	\$34,555	\$38,254	\$36,523
Hospital Patient Recoveries				
Medicaid, Medicare, insurance and sponsors	\$2,704,193	\$2,870,854	\$2,890,491	2,948,301

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	2006	2007	2008
	Actual	Estimated	Estimated
Project Summary:			
General Administration	1,128,717	1,101,824	1,064,956
Dietary Services	0	0	0
Household and Property Services	0	0	0
Hospital Support Services	226,472	346,779	300,230
Patient Care Services	2,490,581	2,630,865	2,590,536
Day Services	165,885	171,085	169,399
Ancillary Services	320,922	314,956	331,287
Non-Reimbursable Services	0	0	0
Total	4,332,577	4,565,509	4,456,408

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00P01.01 EXECUTIVE DIRECTION - DEPUTY SECRETARY FOR HEALTH CARE FINANCING

PROGRAM DESCRIPTION

The Deputy Secretary for Health Care Financing is responsible for the activities and missions of the Medical Care Programs, which include six programs: Office of Operations and Eligibility, Medical Care Provider Reimbursements, Office of Health Services, Office of Finance, Kidney Disease Treatment Services, and Maryland Children's Health Program.

A Planning Administration is also included in the Deputy Secretary for Health Care Financing. The Planning Administration assists the Deputy Secretary and other program managers in the development and implementation of priority projects. The Administration also provides information to program managers and policy makers on issues related to health care services, financing, regulations, and coordinates State and federal legislative activities.

MISSION

The mission of the Deputy Secretary for Health Care Finance is to assure that Maryland citizens have access to cost-effective quality health care services. The Deputy Secretary's mission is achieved by providing leadership and oversight to Medical Care Programs.

VISION

The vision of the Deputy Secretary for Health Care Financing is to see that all Maryland citizens have access to quality health care services regardless of financial status through delivery systems that will be seen as models in the health care industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

This program shares the goals and objectives of Medical Care Programs Administration M00Q01.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as adults eligible through the Temporary Cash Assistance (TCA) Program. Children represent two-thirds of all beneficiaries. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. Access to medical care is one of multiple factors directly related to improved health. It is estimated that 50% of premature mortality of Americans is attributable to lifestyle, 20% is attributable to environment, 20% is attributable to human biology, and 10% could be avoided with improved medical care.¹

In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

Objective 1.1 Through calendar year 2008 increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Sample of HealthChoice children age two	2,191	2,100	2,100	2,100
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	77%	79%	81%	83%

Objective 1.2 Through calendar year 2008, increase by 2 percentage points annually the proportion of HealthChoice children ages 12 months through 23 months who receive a lead test during the year.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of HealthChoice children ages 12-23 months	32,828	33,228	33,668	34,068
Number of HealthChoice children ages 12-23 months ³ in Baltimore City	6,948	6,919	6,949	6,979
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	50%	52%	54%	56%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	62%	64%	66%	68%

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

² Necessary immunizations include four DtaP/DT (diphtheria, tetanus, pertussis), three IPV/OPV (poliovirus), one MMR (measles, mumps, rubella), three H influenza type B, three hepatitis B, and one VZV (chicken pox).

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 1.3 For calendar year 2008 increase to 73% the proportion of severely disabled children in HealthChoice, aged 0-20 years, eligible for Supplemental Security Income [SSI], receiving at least one ambulatory care service during year.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁴	13,270	13,770	14,270	14,770
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	70%	71%	72%	73%

Objective 1.4 Through calendar year 2008 reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice children up ages 5- 20 with asthma	5,603	5,827	6,060	6,303
Output: Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	257	262	267	271
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	46	45	44	43

Note: Reasons for the difference between last year's measure and this are as follows: 1) The measure rests on HEDIS specifications and HEDIS specifications were changed to require two years of enrollment and clinical eligibility, 2) Last year's measure used both primary and secondary diagnoses for ER visits and admissions, whereas the HEDIS requirement is only for the primary diagnosis.

Objective 1.5 Through calendar year 2008 reduce by 0.1 percentage points annually the rate of very low birth weight births in the Medicaid program.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of births in the Medicaid program	24,912	23,900	23,476	23,700
Output: Number of very low birth weight births in the Medicaid program	555	502	476	450
Outcome: Very low birth weight births in the Medicaid program as a proportion of total Medicaid births	2.2%	2.1%	2.0%	1.9%

Objective 1.6 For calendar year 2008 increase to 49% the proportion of HealthChoice children aged 4-20 years who receive dental services.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice children ages 4-20	227,562	233,324	243,324	253,324
Outcome: Percent of HealthChoice children ages 4-20 years receiving dental services	46%	47%	48%	49%

Objective 1.7 Through calendar year 2008 increase by 1 percentage point annually the proportion of HealthChoice child respondents⁵ who report that the medical care they have received in the last six months has improved their health.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice child respondents	3,263	3,500	3,500	3,500
Outcome: Percent of HealthChoice children surveyed reporting the medical care received in the last six months has improved their health	82%	83%	84%	85%

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

⁵ Parents respond as proxies for children.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

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

Objective 2.1 For fiscal year 2008 increase to 38.4% the proportion of elderly and disabled beneficiaries receiving long term care⁶ who are served in community-based options.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term community-based care	9,268	9,657	9,700	10,000
Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term community-based or institutional care	25,631	25,751	25,760	26,050
Quality: Proportion of elderly and disabled Maryland Medicaid beneficiaries receiving long term care who are served in community-based options	36.2%	37.5%	37.7%	38.4%

Objective 2.2 Through calendar year 2008 increase by one percentage point annually the proportion of severely disabled adults in HealthChoice, aged 21-64 years, eligible for Supplemental Security Income [SSI], who receive at least one ambulatory care service during the year.

Performance Measures	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated	CY 2008 Estimated
Input: Number of SSI adults aged 21-64 in HealthChoice ⁷	36,880	37,680	38,480	39,280
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	79%	80%	81%	82%

Objective 2.3 Through calendar year 2008 increase by one percentage point annually the proportion of HealthChoice adult enrollees who report that they feel that the medical care they have received from their health care providers in the last six months has improved their health.

Performance Measures	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated	CY 2008 Estimated
Input: Number of HealthChoice adult respondents	2,918	2,900	2,900	2,900
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	79%	80%	81%	82%

Objective 2.4 Through calendar year 2008 reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

Performance Measures	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated	CY 2008 Estimated
Input: Number of adults with diabetes over age 21 in the HealthChoice program	7,865	8,180	8,507	8,847
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	199	196	196	195
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	25	24	23	22

Note: Reasons for the difference between last year's measure and this are as follows: 1) The measure rests on HEDIS specifications and HEDIS specifications were changed to require two years of enrollment and clinical eligibility, 2) Last year's measure used both primary and secondary diagnoses for ER visits and admissions, whereas the HEDIS requirement is only for the primary diagnosis.

⁶ As measured in the first month of the fiscal year

⁷ Includes adults ages 21-64 years with ≥ 320 days of enrollment in SSI and an MCO

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 2.5 For calendar year 2008 reduce the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice by one percentage point.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of Caucasians enrolled in HealthChoice	179,378	180,000	182,000	184,000
Number of African-Americans enrolled in HealthChoice	338,681	340,000	342,000	344,000
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	74.1%	75.1%	76.1%	77.1%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	67.5%	69.5%	71.5%	73.5%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	6.6	5.6	4.6	3.6

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

Objective 3.1 For fiscal year 2008 at least \$19.5 million in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment and processing will be recovered.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in \$millions)	\$17.3	\$15.6	\$18.0	\$19.5

Objective 3.2 For fiscal year 2008, even during HIPAA implementation, at a minimum DHMH will pay at least 95% of all clean fee-for-service claims within 30 days of receipt.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clean claims processed	32,033,860	30,548,274	32,377,592	32,377,592
Output: Clean claims paid	31,713,521	29,721,241	31,406,264	31,406,264
Outcome: Percent of clean claims processed in less than 30 days	99%	97%	97%	97%

Objective 3.3 For fiscal year 2008, 88% of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) will be for drugs from the Preferred Drug List (PDL).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pharmacy dispensed prescriptions subject to the PDL*	3,248,129	2,737,480	1,500,000	1,500,000
Outcome: Percent of prescriptions dispensed from the PDL	92%	88%	88%	88%

***Note:** Effective 1/1/06 approximately half of Medicaid recipients converted to Medicare Part D. As a result, the number of Medicaid prescriptions from the PDL will be reduced substantially because of that population's preponderant use of PDL.

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

Objective 4.1 For fiscal year 2008 the Program Integrity Unit will save the Medicaid program at least \$20 million through recoveries and cost avoidance.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$9	\$13	\$15	\$20

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.02 OFFICE OF OPERATIONS, ELIGIBILITY AND PHARMACY – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

This Program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including HealthChoice Program, Maryland Children's Health Program and Premium Program, Primary Adult Care Program and Kidney Disease Program benefits. The Program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center as well as by providing various outreach services and efforts throughout the State. It also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to Department of Human Resources' (DHR) local Department of Social Services (LDSS) staff and local Health Department staff. The Program develops and maintains a federally certified Medicaid Management Information System (MMIS) to pay claims submitted by enrolled providers, in a prompt and efficient manner, for health care services rendered to recipients. In addition, as a major function, this Program strives to minimize Program costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions.

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

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

PROGRAM DESCRIPTION

Under the provisions of Title XIX of the Social Security Act, the statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Resources as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment.

This program provides the funding which reimburses providers under the Medical Care Programs.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Average Medical Assistance Enrollees:				
Federally Eligible	520,967	525,075	525,358	533,150
Non-Federally Eligible	1,171	922	1,088	1,060
Total	522,138	525,997	526,446	534,210
Average Federally Eligible Enrollees by Group:				
Elderly	32,424	33,051	34,316	35,500
Disabled Child	18,729	19,455	19,659	20,050
Disabled Adult	85,321	88,630	89,548	91,400
TCA Adult	28,828	27,016	25,188	24,000
TCA Child	83,156	78,286	72,985	69,500
Other	69,898	67,717	70,362	73,500
SOBRA Women	15,085	15,859	16,632	17,200
SOBRA Children	187,526	195,061	196,668	202,000
Total	520,967	525,075	525,358	533,150
Maryland Pharmacy Program (MPP)	57,388	49,462	0	0
All Primary Care Services MCO & FFS	0	0	26,000	27,000
Employed Persons with Disabilities (monthly enrollment)	0	42	1,500	1,535
Family Planning	55,392	53,999	54,000	53,927
Total	112,780	103,503	81,500	82,462
Average Cost per Enrollee by Group:				
Elderly	\$25,752	\$26,992	\$25,741	\$27,017
Disabled Child	12,232	12,756	13,371	13,715
Disabled Adult	15,237	15,350	16,213	16,414
TCA Adult	4,700	5,118	5,867	5,847
TCA Child	1,954	2,126	2,520	2,386
Other	3,064	3,870	3,355	4,341
SOBRA Women	16,043	16,367	16,363	18,298
SOBRA Children	1,941	2,225	2,542	2,320
Total average cost per enrollee	\$6,684	\$7,163	\$7,495	\$7,771
Maryland Pharmacy Program (MPP)	\$2,069	\$1,836	\$0	\$0
All Primary Care Services MCO & FFS	0	0	2,844	2,456
Employed Persons with Disabilities (monthly enrollment)	0	207	9,883	9,585
Family Planning	84	85	95	86

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration. Major policy areas include HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, and long term care, including nursing and community services as well as Home and Community Based services waiver programs.

Policy and compliance functions are integrated through a variety of OHS activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. The Office of Health Services maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization and fraud and abuse prevention activities, improvement initiatives, and program evaluation. Additionally, OHS resolves provider and recipient complaints and participates in appeals.

The Office of Health Services writes policy instruction statements for the Office of Operations, Eligibility, and Pharmacy to provide guidance on how to implement policy changes. In addition, OHS provides input to the Office of Planning and Finance on rate setting and budgeting and assists OPF in the development and tracking of health related legislation.

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

M00Q01.05 OFFICE OF FINANCE - MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Finance reports directly to the Deputy Secretary for Health Care Financing. This Office is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include oversight for legislative and federal audits, program integrity initiatives, financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the Division of Health Care Financing.

Also included in the Office of Finance is the Legal Services unit, which provides legal representation in the courts and before administrative adjudicative bodies for the Deputy Secretary for Health Care Financing.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Kidney Disease Treatment Service Program is a last-resort payer providing financial assistance to approximately 2,400 end-stage renal disease patients. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physicians, medications and laboratory services required by Kidney Disease Program certified beneficiaries.

MISSION

The Kidney Disease Treatment Service Program is charged with the responsibility of assuring certified recipients access to the specialized treatment which they require as a direct result of their end-stage renal disease; providing appropriate reimbursement to providers of those services; serving as liaison between certified recipients and the potential financial resources available to them; and functioning as a source of information to recipients, professionals, and the general public.

VISION

The Kidney Disease Treatment Service Program facilitates the provision of quality specialized health care services to all of its certified end-stage renal disease recipients.

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

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Requested
Kidney Disease Treatment Services:				
Average number of patients	2,488	2,466	2,483	2,500
Average cost per patient	\$3,615	\$4,075	\$3,252	\$3,613

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Maryland Children’s Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300% of the federal poverty level and pregnant women with incomes up to 250% federal poverty level.

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

OTHER PERFORMANCE MEASURES

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average Number of Patients	95,019	103,260	108,813	116,500
Outcome: Average Cost per Patient	\$1,430	\$1,563	\$1,628	\$1,633

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

	FY 2006	FY 2007	FY 2008
Performance Measures	Actual	Estimated	Requested
SOBRA Women (M00Q01.03, T337)			
Enrollment	15,859	16,632	17,200
Spending: General Funds	\$130,080,781	\$134,805,489	\$155,892,700
Special Funds	\$0	\$0	\$0
<u>Federal Funds</u>	<u>\$130,086,875</u>	<u>\$137,347,195</u>	<u>\$158,840,995</u>
Total Funds	\$260,167,656	\$272,152,684	\$314,733,695
SOBRA Children (M00Q01.03, T338)			
Enrollment	195,061	196,668	202,000
Spending: General Funds	\$192,601,861	\$205,419,292	\$169,331,272
Special Funds	\$28,859,269	\$42,705,378	\$65,000,000
<u>Federal Funds</u>	<u>\$221,496,892</u>	<u>\$251,719,565</u>	<u>\$234,331,272</u>
Total Funds	\$442,958,022	\$499,844,235	\$468,662,544
Maryland Children’s Health Program (M00Q01.07)			
Enrollment	103,260	108,813	116,500
Spending: General Funds	\$54,987,174	\$59,085,657	\$65,859,438
Special Funds	\$2,244,019	\$4,084,959	\$2,047,499
<u>Federal Funds</u>	<u>\$104,138,485</u>	<u>\$113,991,947</u>	<u>\$122,310,383</u>
Total Funds	\$161,369,678	\$177,162,563	\$190,217,320
SUMMARY (SOBRA Women, SOBRA Children & MCHP Enrollment)			
Enrollment	314,180	322,113	335,700
Spending: General Funds	\$377,669,816	\$399,310,438	\$391,083,410
Special Funds	\$31,103,288	\$46,790,337	\$67,047,499
<u>Federal Funds</u>	<u>\$455,722,252</u>	<u>\$503,058,707</u>	<u>\$515,482,650</u>
Total Funds	\$864,495,356	\$949,159,482	\$973,613,559

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION – HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the health care industry.

Objective 1.1 By calendar year 2009 all HMOs that have been operating predominantly in Maryland's commercial market for three years will earn "Star Performer" status in at least one chronic care performance measure.

Performance Measures	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated	CY 2008 Estimated
Input: Number of plans rated	7	7	7	7
Quality: Number of plans with Star Performer status in Prevention and Chronic Care	3	3	4	7

Objective 1.2 By calendar year 2009 plans will increase the rate of diabetic enrollees identified as compliant for receiving all recommended testing and having blood glucose and cholesterol levels in control by 30 percent over the baseline.

Performance Measures	CY 2005 Actual	CY 2006 Estimated	CY 2007 Estimated	CY 2008 Estimated
Input: Number of plans rated	7	7	7	7
Outcome: Percent of diabetic enrollees identified as compliant	0%	21%	22%	24%
Percent of increase of enrollees identified as compliant	0%	5%	10%	20%

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of small employers in Maryland offering coverage	42%	40%	40%	42%
Quality: Average cost of plan as percent of affordability cap	102%	103%	103%	93%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

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

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Number of electronic health networks (EHNs) requesting certification	5	10	10	10
Output: Number of EHNs currently certified by MHCC	13	26	35	40
Outcome: Increase in the percentage of EDI statewide (volume of claims)	60%	60%	65%	75%
Efficiency: Volume of claims received electronically by private payers	46%	50%	53%	60%

Goal 4. Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need program.

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

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Number of requests for technical assistance	240	200	210	210
Output: Number of Plan chapters/special studies	21	19	19	14
Number of determinations of CON coverage and precicensure reviews	166	162	170	180
Number of CON actions by the Commission	31	27	35	25

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates are set without undue discrimination.

MISSION

The mission of the HSCRC is to promote an equitable and fair hospital payment system; constrain the costs and promote the efficiency of Maryland hospitals; and to ensure the financial access to high quality hospital care for Maryland citizens.

VISION

The vision of the HSCRC is to expand access to life-saving hospital care, while maintaining affordability of this hospital care for Maryland citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To maintain affordable hospital care for all Maryland citizens.

Objective 1.1 In fiscal year 2008, maintain absolute hospital net patient revenue per case less than the national average.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of hospitals "charge per case performance targets" calculated and monitored	46	50	46	50
Number of hospital partial rate review applications completed	24	17	20	15
Number of hospital full rate review applications completed	2	0	0	8
Number of Alternative Rate Methodology (ARM) applications completed	13	22	10	20
Hospital spend-down agreements negotiated	11	0	0	0
Outcome: Hospital cost per admission in Maryland	\$8,684	\$9,204	\$9,805	\$10,339
Percent below national average	-2.58%	-3.71%	-3.74%	-3.97%
Hospital net patient revenue per admission in Maryland	\$8,767	\$9,328	\$9,980	\$10,531
Percent rate of growth	5.13%	6.40%	6.99%	5.52%
Percent Above/(Below) National Average	-3.65%	-3.89%	-3.05%	-3.30%
Cumulative growth in Medicare payment per discharge since 1981				
Maryland Medicare	236.12%	253.94%	269.22%	282.89%
US Medicare	281.46%	298.63%	316.17%	326.49%
Relative position vs. US Medicare ("Waiver Test")	13.49%	12.62%	12.72%	13.06%

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

Goal 2. To maintain the current equitable system for financing hospital care for those without health insurance. Objective 2.1 Finance Uncompensated Care Fund through the continuation of the Medicare Waiver.

Performance Measures	2005	2006	2007	2008
Input: Maryland hospitals regulated	60	60	60	60
Output: Maryland hospitals paying into Uncompensated Care Fund	47	47	47	47
Maryland hospitals receiving funding from Uncompensated Care Program	13	16	13	15
Outcome: Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

This eleven-member Commission was established during the 2005 General Assembly session by House Bill 627. The purpose of the Commission 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 smaller community-based clinics and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

MISSION

To develop and implement strategies in an accountable manner, which improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Decrease use of hospital emergency departments for non-urgent care.

Objective 1.1 For grants awarded by the end of fiscal year 2008 at least seven primary care grantees will have established a reverse referral pilot project with a hospital.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reverse referral pilot projects established	*	*	3	7

Goal 2. Mental health and/or substance abuse treatment providers will have established a link with a primary care provider with whom mental health/substance abuse clients can establish a medical home.

Objective 2.1 For grants awarded by the end of fiscal year 2008 at least ten mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of mental health and/or substance abuse treatment providers that have established a link with a primary care provider.	*	*	3	10

Goal 3. Improve access to primary care for the target population.

Objective 3.1 For grants awarded by the end of fiscal year 2008 at least eight grantees will have increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of grantees that have increased access to primary care for low-income, underinsured, and uninsured Maryland residents	*	*	3	8

Note: Performance measures (i.e., the number of pilots and/or programs) achieved will depend on the number and type of grant applications received and actually funded by the Maryland Community Health Resources Commission.

* New performance measures for which data are not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	7,631.00	7,679.80	7,673.80
Total Number of Contractual Positions.....	461.53	457.81	478.69
Salaries, Wages and Fringe Benefits.....	448,347,833	495,540,052	489,443,802
Technical and Special Fees.....	19,606,239	19,388,529	19,845,508
Operating Expenses.....	6,136,535,368	6,515,756,040	6,958,129,514
Original General Fund Appropriation.....	3,288,663,761	3,558,477,257	
Transfer/Reduction.....	93,832,475	8,657,294	
Total General Fund Appropriation.....	3,382,496,236	3,567,134,551	
Less: General Fund Reversion/Reduction.....	898,919		
Net General Fund Expenditure.....	3,381,597,317	3,567,134,551	3,737,884,078
Special Fund Expenditure.....	303,369,168	385,557,881	440,363,254
Federal Fund Expenditure.....	2,883,571,135	3,055,489,271	3,261,850,351
Reimbursable Fund Expenditure.....	35,951,820	22,502,918	27,321,141
Total Expenditure.....	6,604,489,440	7,030,684,621	7,467,418,824

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY—OFFICE OF THE SECRETARY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	549.00	576.00	587.00
Total Number of Contractual Positions.....	35.52	36.00	26.25
Salaries, Wages and Fringe Benefits.....	34,439,371	46,262,542	39,920,394
Technical and Special Fees.....	2,050,506	1,979,781	1,902,195
Operating Expenses.....	8,333,547	10,259,345	10,521,744
Original General Fund Appropriation.....	15,573,140	25,150,149	
Transfer/Reduction.....	1,530,198	-222,676	
Total General Fund Appropriation.....	17,103,338	24,927,473	
Less: General Fund Reversion/Reduction.....	796,360		
Net General Fund Expenditure.....	16,306,978	24,927,473	18,533,140
Special Fund Expenditure.....	19,562,233	23,588,837	24,112,862
Federal Fund Expenditure.....	7,280,986	8,305,564	8,080,254
Reimbursable Fund Expenditure.....	1,673,227	1,679,794	1,618,077
Total Expenditure.....	44,823,424	58,501,668	52,344,333

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	40.60	43.60	41.60
Number of Contractual Positions50	.50
01 Salaries, Wages and Fringe Benefits	3,826,522	11,995,032	4,634,193
02 Technical and Special Fees		15,191	15,933
03 Communication	45,455	48,517	41,416
04 Travel	23,486	22,242	23,915
07 Motor Vehicle Operation and Maintenance	2,114	3,855	4,216
08 Contractual Services	49,454	37,050	38,432
09 Supplies and Materials	52,968	50,479	51,852
10 Equipment—Replacement	440	6,002	5,665
11 Equipment—Additional	1,192	3,100	2,919
13 Fixed Charges	24,167	35,187	24,768
Total Operating Expenses	199,276	206,432	193,183
Total Expenditure	4,025,798	12,216,655	4,843,309
Original General Fund Appropriation	2,685,996	10,941,428	
Transfer of General Fund Appropriation	1,156,345	-493,705	
Total General Fund Appropriation	3,842,341	10,447,723	
Less: General Fund Reversion/Reduction	788,205		
Net General Fund Expenditure	3,054,136	10,447,723	3,679,743
Special Fund Expenditure		274,246	
Federal Fund Expenditure		576,106	
Reimbursable Fund Expenditure	971,662	918,580	1,163,566
Total Expenditure	4,025,798	12,216,655	4,843,309
 Special Fund Income:			
swf312 Section 40 Pension Costs		274,246	
 Federal Fund Income:			
swf501 Section 40 Pension Costs		576,106	
 Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	971,662	918,580	1,163,566

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	121.00	122.00	122.00
Number of Contractual Positions.....	.78		
01 Salaries, Wages and Fringe Benefits.....	<u>6,872,183</u>	<u>7,271,506</u>	<u>7,410,192</u>
02 Technical and Special Fees.....	37,484		
03 Communication.....	44,952	52,074	43,501
04 Travel.....	29,870	28,523	32,394
07 Motor Vehicle Operation and Maintenance	14,846	12,579	15,199
08 Contractual Services	52,193	59,643	59,580
09 Supplies and Materials	48,393	48,731	49,587
10 Equipment—Replacement.....	1,291	1,800	1,800
13 Fixed Charges.....	<u>4,826</u>	<u>5,156</u>	<u>11,953</u>
Total Operating Expenses.....	<u>196,371</u>	<u>208,506</u>	<u>214,014</u>
Total Expenditure	<u>7,106,038</u>	<u>7,480,012</u>	<u>7,624,206</u>
Original General Fund Appropriation.....	4,101,343	4,544,475	
Transfer of General Fund Appropriation.....	514,820	124,431	
Net General Fund Expenditure.....	4,616,163	4,668,906	4,867,321
Federal Fund Expenditure.....	2,115,104	2,420,939	2,636,583
Reimbursable Fund Expenditure	374,771	390,167	120,302
Total Expenditure	<u>7,106,038</u>	<u>7,480,012</u>	<u>7,624,206</u>
Federal Fund Income:			
BR.M00 Indirect Costs.....	1,807,002	2,104,410	2,326,276
BT.M00 CMIA Reimbursement.....		8,600	8,600
93.778 Medical Assistance Program.....	<u>308,102</u>	<u>307,929</u>	<u>301,707</u>
Total	<u>2,115,104</u>	<u>2,420,939</u>	<u>2,636,583</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	10,969		
M00A01 Department of Health and Mental Hygiene.....	302,290	306,740	120,302
M00F03 DHMH-Family Health Administration	27,159	27,159	
M00M01 DHMH-Developmental Disabilities Administration.....	34,353	56,268	
Total	<u>374,771</u>	<u>390,167</u>	<u>120,302</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	187.40	194.40	194.40
Number of Contractual Positions	5.69	5.40	5.40
01 Salaries, Wages and Fringe Benefits	<u>11,974,039</u>	<u>13,155,116</u>	<u>13,372,222</u>
02 Technical and Special Fees	<u>198,549</u>	<u>205,945</u>	<u>195,039</u>
03 Communication	70,554	76,033	76,078
04 Travel	286,009	360,907	310,141
07 Motor Vehicle Operation and Maintenance	112,797	111,873	173,699
08 Contractual Services	935,098	970,909	1,058,440
09 Supplies and Materials	101,024	75,768	77,614
10 Equipment—Replacement	24,107	19,078	15,756
11 Equipment—Additional	43,515	37,584	13,313
12 Grants, Subsidies and Contributions	45,830	50,000	75,000
13 Fixed Charges	<u>297,894</u>	<u>314,704</u>	<u>368,950</u>
Total Operating Expenses	<u>1,916,828</u>	<u>2,016,856</u>	<u>2,168,991</u>
Total Expenditure	<u>14,089,416</u>	<u>15,377,917</u>	<u>15,736,252</u>
Original General Fund Appropriation	8,565,099	9,426,204	
Transfer of General Fund Appropriation	<u>-125,838</u>	<u>144,137</u>	
Total General Fund Appropriation	8,439,261	9,570,341	
Less: General Fund Reversion/Reduction	203		
Net General Fund Expenditure	8,439,058	9,570,341	9,781,278
Special Fund Expenditure	454,964	471,908	511,303
Federal Fund Expenditure	5,165,882	5,308,519	5,443,671
Reimbursable Fund Expenditure	<u>29,512</u>	<u>27,149</u>	
Total Expenditure	<u>14,089,416</u>	<u>15,377,917</u>	<u>15,736,252</u>
Special Fund Income:			
M00401 Civil Money Penalty Fees	454,964	471,908	511,303
Federal Fund Income:			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	4,344,226	4,403,593	4,594,990
93.778 Medical Assistance Program	<u>821,656</u>	<u>904,926</u>	<u>848,681</u>
Total	<u>5,165,882</u>	<u>5,308,519</u>	<u>5,443,671</u>
Reimbursable Fund Income:			
M00M01 DHMH-Developmental Disabilities Administration	29,512	27,149	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	85.00	93.00	96.00
Number of Contractual Positions.....	9.28	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	4,796,468	5,679,693	5,984,135
02 Technical and Special Fees.....	728,679	473,148	515,706
03 Communication.....	225,862	256,104	207,512
04 Travel.....	169,199	289,781	330,053
08 Contractual Services.....	1,882,503	2,253,127	2,267,552
09 Supplies and Materials.....	94,623	92,718	95,724
10 Equipment—Replacement.....	67,893	11,933	15,790
11 Equipment—Additional.....	44,650	54,015	94,141
12 Grants, Subsidies and Contributions.....		25,000	25,000
13 Fixed Charges.....	380,968	421,757	452,858
Total Operating Expenses.....	2,865,698	3,404,435	3,488,630
Total Expenditure.....	8,390,845	9,557,276	9,988,471
Original General Fund Appropriation.....	220,702	238,042	
Transfer of General Fund Appropriation.....	-15,129	2,461	
Total General Fund Appropriation.....	205,573	240,503	
Less: General Fund Reversion/Reduction.....	7,952		
Net General Fund Expenditure.....	197,621	240,503	204,798
Special Fund Expenditure.....	7,897,641	8,972,875	9,449,464
Reimbursable Fund Expenditure.....	295,583	343,898	334,209
Total Expenditure.....	8,390,845	9,557,276	9,988,471

Special Fund Income:

M00365 State Board of Residential Child Care Administrators			73,688
M00366 State Board of Acupuncture.....	219,600	212,338	210,775
M00367 State Board of Dietetic Practice.....	135,728	132,351	155,384
M00368 State Board of Examiners of Professional Counselors.....	392,299	477,967	471,884
M00369 State Board of Chiropractic Examiners.....	718,059	774,255	770,494
M00370 State Board of Dental Examiners.....	1,502,220	1,570,711	1,634,446
M00372 State Board of Morticians.....	409,796	410,053	414,236
M00373 State Board of Occupational Therapy Practice.....	377,842	335,765	371,084
M00374 State Board of Examiners in Optometry.....	213,505	270,979	282,317
M00375 State Board of Pharmacy.....	1,346,997	1,918,896	1,889,453
M00376 State Board of Physical Therapy Examiners.....	599,587	686,785	737,038
M00377 State Board of Podiatric Medical Examiners.....	210,336	252,253	291,891
M00378 State Board of Examiners of Psychologists.....	461,833	512,282	579,221
M00379 State Board of Social Work Examiners.....	849,703	950,286	1,091,029
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	305,326	308,383	309,267
M00381 State Commission on Kidney Disease.....	154,810	159,571	167,257
Total.....	7,897,641	8,972,875	9,449,464

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	295,583	343,898	334,209
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.05 BOARD OF NURSING—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	49.00	57.00	67.00
Number of Contractual Positions.....	11.91	11.00	1.25
01 Salaries, Wages and Fringe Benefits.....	2,962,209	3,728,300	4,098,961
02 Technical and Special Fees.....	510,730	377,614	101,811
03 Communication.....	193,723	292,845	325,370
04 Travel.....	54,450	97,615	100,021
07 Motor Vehicle Operation and Maintenance	2,995	2,399	2,484
08 Contractual Services.....	1,122,651	1,242,460	1,029,850
09 Supplies and Materials.....	56,075	56,141	59,386
11 Equipment—Additional.....	22,156	27,000	25,500
13 Fixed Charges.....	199,584	206,064	205,760
Total Operating Expenses.....	<u>1,651,634</u>	<u>1,924,524</u>	<u>1,748,371</u>
Total Expenditure.....	<u>5,124,573</u>	<u>6,030,438</u>	<u>5,949,143</u>
Special Fund Expenditure.....	5,122,874	6,030,438	5,949,143
Reimbursable Fund Expenditure	1,699		
Total Expenditure.....	<u>5,124,573</u>	<u>6,030,438</u>	<u>5,949,143</u>

Special Fund Income:

M00382 State Board of Nursing Licensing Fees	5,122,874	6,030,438	5,949,143
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	1,699		
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M00A01.06 STATE BOARD OF PHYSICIANS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions.....	7.86	17.10	17.10
01 Salaries, Wages and Fringe Benefits.....	4,007,950	4,432,895	4,420,691
02 Technical and Special Fees.....	575,064	907,883	1,073,706
03 Communication.....	129,374	118,730	129,982
04 Travel.....	61,425	87,534	107,450
08 Contractual Services.....	940,150	1,829,531	1,988,683
09 Supplies and Materials.....	32,305	44,044	43,952
11 Equipment—Additional.....	64,562	89,641	87,170
13 Fixed Charges.....	275,924	329,112	351,318
Total Operating Expenses.....	<u>1,503,740</u>	<u>2,498,592</u>	<u>2,708,555</u>
Total Expenditure.....	<u>6,086,754</u>	<u>7,839,370</u>	<u>8,202,952</u>
Special Fund Expenditure.....	<u>6,086,754</u>	<u>7,839,370</u>	<u>8,202,952</u>

Special Fund Income:

M00383 State Board of Physicians.....	6,086,754	7,839,370	8,202,952
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OPERATIONS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	270.90	270.90	266.90
Total Number of Contractual Positions.....	11.21	13.30	13.30
Salaries, Wages and Fringe Benefits.....	16,837,681	17,492,134	17,751,427
Technical and Special Fees.....	435,519	463,612	478,331
Operating Expenses.....	9,121,117	8,072,853	11,163,155
Original General Fund Appropriation.....	8,718,129	12,704,716	
Transfer/Reduction.....	3,550,688	350,870	
Total General Fund Appropriation.....	12,268,817	13,055,586	
Less: General Fund Reversion/Reduction.....	7,181		
Net General Fund Expenditure.....	12,261,636	13,055,586	16,371,001
Special Fund Expenditure.....	60,000	30,000	630,000
Federal Fund Expenditure.....	9,567,847	9,078,034	9,926,310
Reimbursable Fund Expenditure.....	4,504,834	3,864,979	2,465,602
Total Expenditure.....	26,394,317	26,028,599	29,392,913

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.01 EXECUTIVE DIRECTION — OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	198.00	197.00	195.00
Number of Contractual Positions	8.33	10.30	10.30
01 Salaries, Wages and Fringe Benefits	11,669,862	12,297,750	12,530,664
02 Technical and Special Fees	309,287	342,128	352,296
03 Communication	1,429,088	1,534,860	1,755,950
04 Travel	427,241	387,709	389,415
06 Fuel and Utilities	88,980	98,025	1,925,447
07 Motor Vehicle Operation and Maintenance	18,633	28,243	23,072
08 Contractual Services	1,327,205	1,151,914	1,487,451
09 Supplies and Materials	-29,621	89,839	92,004
10 Equipment—Replacement	12,261	9,076	9,153
11 Equipment—Additional			4,800
12 Grants, Subsidies and Contributions	122,999	131,014	139,933
13 Fixed Charges	1,876,763	1,729,559	1,761,762
Total Operating Expenses	5,273,549	5,160,239	7,588,987
Total Expenditure	17,252,698	17,800,117	20,471,947
Original General Fund Appropriation	5,892,992	6,837,188	
Transfer of General Fund Appropriation	2,156,020	2,584,955	
Net General Fund Expenditure	8,049,012	9,422,143	13,017,278
Special Fund Expenditure	60,000	30,000	30,000
Federal Fund Expenditure	6,169,230	5,999,934	6,279,966
Reimbursable Fund Expenditure	2,974,456	2,348,040	1,144,703
Total Expenditure	17,252,698	17,800,117	20,471,947
Special Fund Income:			
M00301 Commemorative Birth Certificates	60,000	30,000	30,000
Federal Fund Income:			
BA.M00 Co-op Health Statistics Contract	536,652	510,909	538,443
BR.M00 Indirect Costs	5,187,606	5,374,704	5,645,533
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	24,307		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	341,551		
93.778 Medical Assistance Program	79,114	114,321	95,990
Total	6,169,230	5,999,934	6,279,966
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	2,871		
M00A01 Department of Health and Mental Hygiene	815,953	885,714	1,060,812
M00F03 DHMH-Family Health Administration	197,857	197,857	
M00R01 DHMH-Health Regulatory Commissions	1,888,200	1,185,000	
N00H00 DHR-Child Support Enforcement Administration	69,575	79,469	83,891
Total	2,974,456	2,348,040	1,144,703

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION — OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	72.90	73.90	71.90
Number of Contractual Positions	2.88	3.00	3.00
01 Salaries, Wages and Fringe Benefits	5,167,819	5,194,384	5,220,763
02 Technical and Special Fees	126,232	121,484	126,035
03 Communication	476,579	671,994	670,918
04 Travel	6,278	53,650	53,816
07 Motor Vehicle Operation and Maintenance	645		
08 Contractual Services	1,928,599	1,703,627	1,759,606
09 Supplies and Materials	22,681	25,771	22,480
10 Equipment—Replacement	143,177	72,596	72,700
11 Equipment—Additional	1,268,859	384,400	394,017
13 Fixed Charges	750	576	631
Total Operating Expenses	3,847,568	2,912,614	2,974,168
Total Expenditure	9,141,619	8,228,482	8,320,966
Original General Fund Appropriation	2,825,137	3,544,871	
Transfer of General Fund Appropriation	1,394,668	88,572	
Total General Fund Appropriation	4,219,805	3,633,443	
Less: General Fund Reversion/Reduction	7,181		
Net General Fund Expenditure	4,212,624	3,633,443	3,353,723
Federal Fund Expenditure	3,398,617	3,078,100	3,646,344
Reimbursable Fund Expenditure	1,530,378	1,516,939	1,320,899
Total Expenditure	9,141,619	8,228,482	8,320,966
Federal Fund Income:			
BR.M00 Indirect Costs	1,716,056	1,961,092	2,559,049
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	588,384		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	913,960	890,149	914,766
93.778 Medical Assistance Program	180,217	226,859	172,529
Total	3,398,617	3,078,100	3,646,344
Reimbursable Fund Income:			
M00A00 DHMH—IT Assessments	1,170,837	1,176,926	1,174,000
M00A01 Department of Health and Mental Hygiene	259,943	240,415	146,899
M00F03 DHMH-Family Health Administration	99,598	99,598	
Total	1,530,378	1,516,939	1,320,899

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services			600,000
Total Operating Expenses.....			<u>600,000</u>
Total Expenditure			<u>600,000</u>
Special Fund Expenditure.....			<u>600,000</u>

Special Fund Income:

M00383 State Board of Physicians.....			<u>600,000</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	6,099.20	6,098.70	6,086.20
Total Number of Contractual Positions.....	368.62	339.42	362.43
Salaries, Wages and Fringe Benefits.....	351,883,548	382,824,643	382,205,066
Technical and Special Fees.....	15,464,524	14,437,139	14,722,959
Operating Expenses.....	1,625,841,365	1,753,953,396	1,842,796,681
Original General Fund Appropriation.....	1,250,289,174	1,325,207,983	
Transfer/Reduction.....	17,411,441	8,183,960	
Total General Fund Appropriation.....	1,267,700,615	1,333,391,943	
Less: General Fund Reversion/Reduction.....	95,378		
Net General Fund Expenditure.....	1,267,605,237	1,333,391,943	1,382,496,472
Special Fund Expenditure.....	60,041,111	96,551,122	91,220,610
Federal Fund Expenditure.....	654,337,084	711,340,022	755,202,148
Reimbursable Fund Expenditure.....	11,206,005	9,932,091	10,805,476
Total Expenditure.....	1,993,189,437	2,151,215,178	2,239,724,706

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	21.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	<u>1,702,788</u>	<u>1,729,662</u>	<u>1,814,852</u>
03 Communication	20,117	25,500	24,380
04 Travel	32,450	26,418	29,840
07 Motor Vehicle Operation and Maintenance	195		
08 Contractual Services	1,167,773	1,208,987	1,221,008
09 Supplies and Materials	39,320	39,064	40,265
10 Equipment—Replacement	4,091	3,456	3,850
11 Equipment—Additional	2,149		
13 Fixed Charges	<u>22,988</u>	<u>26,454</u>	<u>28,287</u>
Total Operating Expenses	<u>1,289,083</u>	<u>1,329,879</u>	<u>1,347,630</u>
Total Expenditure	<u>2,991,871</u>	<u>3,059,541</u>	<u>3,162,482</u>
Original General Fund Appropriation	2,950,977	2,854,142	
Transfer of General Fund Appropriation	-124,351	25,399	
Total General Fund Appropriation	<u>2,826,626</u>	<u>2,879,541</u>	
Less: General Fund Reversion/Reduction			
Net General Fund Expenditure	2,826,626	2,879,541	2,982,482
Reimbursable Fund Expenditure	<u>165,245</u>	<u>180,000</u>	<u>180,000</u>
Total Expenditure	<u>2,991,871</u>	<u>3,059,541</u>	<u>3,162,482</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	847		
M00L01 DHMH-Mental Hygiene Administration	82,199	90,000	90,000
M00M01 DHMH-Developmental Disabilities Administration	82,199	90,000	90,000
Total	<u>165,245</u>	<u>180,000</u>	<u>180,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF COMMUNITY HEALTH ADMINISTRATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	130.40	127.40	126.40
Total Number of Contractual Positions.....	1.80	2.95	2.95
Salaries, Wages and Fringe Benefits.....	8,748,037	9,018,230	9,362,141
Technical and Special Fees.....	111,932	119,190	106,704
Operating Expenses.....	75,869,467	79,007,048	80,316,186
Original General Fund Appropriation.....	69,278,977	71,624,674	
Transfer/Reduction.....	708,633	1,411,526	
Total General Fund Appropriation.....	69,987,610	73,036,200	
Less: General Fund Reversion/Reduction.....	67		
Net General Fund Expenditure.....	69,987,543	73,036,200	75,353,129
Special Fund Expenditure.....	9,708	10,000	10,000
Federal Fund Expenditure.....	14,136,591	14,651,768	13,776,887
Reimbursable Fund Expenditure.....	595,594	446,500	645,015
Total Expenditure.....	84,729,436	88,144,468	89,785,031

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	130.40	127.40	126.40
Number of Contractual Positions.....	1.80	2.95	2.95
01 Salaries, Wages and Fringe Benefits.....	8,748,037	9,018,230	9,362,141
02 Technical and Special Fees.....	111,932	119,190	106,704
03 Communication.....	153,609	134,653	136,220
04 Travel.....	112,415	138,689	139,729
07 Motor Vehicle Operation and Maintenance	185,584	107,182	205,339
08 Contractual Services.....	7,578,364	7,533,283	7,106,902
09 Supplies and Materials	604,365	1,920,337	596,851
10 Equipment—Replacement.....	11,301		
11 Equipment—Additional.....	14,399		
12 Grants, Subsidies and Contributions.....	845,149	997,567	1,064,669
13 Fixed Charges.....	12,294	14,386	16,193
Total Operating Expenses.....	<u>9,517,480</u>	<u>10,846,097</u>	<u>9,265,903</u>
Total Expenditure.....	<u>18,377,449</u>	<u>19,983,517</u>	<u>18,734,748</u>
Original General Fund Appropriation.....	7,791,990	8,533,067	
Transfer of General Fund Appropriation.....	336,633	835,182	
Total General Fund Appropriation.....	8,128,623	9,368,249	
Less: General Fund Reversion/Reduction.....	67		
Net General Fund Expenditure.....	8,128,556	9,368,249	8,795,846
Special Fund Expenditure.....	9,708	10,000	10,000
Federal Fund Expenditure.....	9,643,591	10,158,768	9,283,887
Reimbursable Fund Expenditure	595,594	446,500	645,015
Total Expenditure.....	<u>18,377,449</u>	<u>19,983,517</u>	<u>18,734,748</u>
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	9,640	10,000	10,000
M00389 Local Health Department Flu Vaccines.....	68		
Total.....	<u>9,708</u>	<u>10,000</u>	<u>10,000</u>
Federal Fund Income:			
BE.M00 US FDA Food Plant Inspection	135,378	135,374	138,122
BF.M00 Tuberculosis Consortium Contract	282,658	191,585	237,583
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	1,179,870	1,081,756	1,116,424
93.268 Immunization Grants.....	4,687,425	4,126,380	4,454,016
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	2,246,808	3,564,677	2,357,269
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	77,774	77,315	62,496
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	1,033,678	981,681	917,977
Total.....	<u>9,643,591</u>	<u>10,158,768</u>	<u>9,283,887</u>
Reimbursable Fund Income:			
N00C01 DHR-Community Services Administration	595,594	446,500	645,015

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	66,351,987	68,160,951	71,050,283
Total Operating Expenses.....	<u>66,351,987</u>	<u>68,160,951</u>	<u>71,050,283</u>
Total Expenditure	<u>66,351,987</u>	<u>68,160,951</u>	<u>71,050,283</u>
Original General Fund Appropriation.....	61,486,987	63,091,607	
Transfer of General Fund Appropriation.....	372,000	576,344	
Net General Fund Expenditure.....	<u>61,858,987</u>	<u>63,667,951</u>	66,557,283
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure	<u>66,351,987</u>	<u>68,160,951</u>	<u>71,050,283</u>
Federal Fund Income:			
93.994 Maternal and Child Health Services Block Grant to the States.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	3,212.57	3,221.96	3,221.96
01 Salaries, Wages and Fringe Benefits	<u>169,249,082</u>	<u>172,633,000</u>	<u>176,088,000</u>
02 Technical and Special Fees	<u>22,394,473</u>	<u>22,842,000</u>	<u>23,301,000</u>
03 Communication	1,860,527	1,898,000	1,933,000
04 Travel	1,112,358	1,136,000	1,160,000
06 Fuel and Utilities	781,082	798,000	814,000
07 Motor Vehicle Operation and Maintenance	1,753,704	1,787,000	1,825,000
08 Contractual Services	61,640,193	62,872,000	64,132,000
09 Supplies and Materials	6,795,125	6,119,000	6,241,000
10 Equipment—Replacement	1,209,180	1,232,000	1,256,000
11 Equipment—Additional	1,285,780	1,312,000	1,337,000
12 Grants, Subsidies and Contributions	353,668	361,000	369,000
13 Fixed Charges	2,460,527	2,508,000	2,557,000
14 Land and Structures	<u>10,592</u>	<u>11,000</u>	<u>11,000</u>
Total Operating Expenses	<u>79,262,736</u>	<u>80,034,000</u>	<u>81,635,000</u>
Total Expenditure	<u><u>270,906,291</u></u>	<u><u>275,509,000</u></u>	<u><u>281,024,000</u></u>
 Non-budgeted Fund Income:			
State Funds	156,417,596	158,731,384	161,910,328
Local Funds	63,525,316	64,794,971	66,091,374
Fees	<u>50,963,379</u>	<u>51,982,645</u>	<u>53,022,298</u>
Total	<u>270,906,291</u>	<u>275,509,000</u>	<u>281,024,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF FAMILY HEALTH ADMINISTRATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	189.30	189.30	188.30
Total Number of Contractual Positions.....	9.95	15.21	15.88
Salaries, Wages and Fringe Benefits.....	13,501,292	13,694,388	14,220,248
Technical and Special Fees.....	439,622	612,624	673,209
Operating Expenses.....	158,539,322	177,867,955	171,116,684
Original General Fund Appropriation.....	47,824,186	44,258,330	
Transfer/Reduction.....	2,404,742	5,041,196	
Total General Fund Appropriation.....	50,228,928	49,299,526	
Less: General Fund Reversion/Reduction.....	36		
Net General Fund Expenditure.....	50,228,892	49,299,526	41,527,476
Special Fund Expenditure.....	29,923,522	53,641,420	48,824,114
Federal Fund Expenditure.....	92,327,822	89,184,021	95,658,551
Reimbursable Fund Expenditure.....		50,000	
Total Expenditure.....	172,480,236	192,174,967	186,010,141

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	107.30	112.30	111.30
Number of Contractual Positions.....	4.36	6.88	6.88
01 Salaries, Wages and Fringe Benefits.....	8,071,939	8,286,081	8,634,105
02 Technical and Special Fees.....	276,807	345,237	361,443
03 Communication.....	318,814	286,205	381,227
04 Travel.....	158,498	148,199	128,200
07 Motor Vehicle Operation and Maintenance.....	45,124	33,071	41,909
08 Contractual Services.....	92,151,429	87,122,314	87,631,761
09 Supplies and Materials.....	1,873,544	1,495,352	1,690,939
10 Equipment—Replacement.....	24,779		
11 Equipment—Additional.....	689,765		450,000
12 Grants, Subsidies and Contributions.....	3,197,612	12,264,053	5,538,725
13 Fixed Charges.....	43,849	40,527	41,369
Total Operating Expenses.....	98,503,414	101,389,721	95,904,130
Total Expenditure.....	106,852,160	110,021,039	104,899,678
Original General Fund Appropriation.....	25,910,828	22,047,160	
Transfer of General Fund Appropriation.....	-84,374	5,000,543	
Total General Fund Appropriation.....	25,826,454	27,047,703	
Less: General Fund Reversion/Reduction.....	36		
Net General Fund Expenditure.....	25,826,418	27,047,703	20,583,700
Special Fund Expenditure.....	51,712	5,037,542	106,192
Federal Fund Expenditure.....	80,974,030	77,935,794	84,209,786
Total Expenditure.....	106,852,160	110,021,039	104,899,678

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Special Fund Income:

M00301 Commemorative Birth Certificates	35,000	35,000
M00318 Grant Activity—Prior Fiscal Years	51,712	2,542
Y01A01 Revenue Stabilization Account		5,000,000
Total	51,712	5,037,542

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	64,785,095	62,568,711	68,516,641
93.110 Maternal and Child Health Federal Consolidated Programs	271,515	219,775	217,921
93.130 Primary Care Services Resource Coordination and Development	182,416	193,344	199,841
93.165 Grants to States for Loan Repayment Program	200,000	200,000	200,000
93.217 Family Planning-Services	4,374,860	3,782,037	4,080,909
93.235 Abstinence Education	697,598	557,644	557,798
93.251 Universal Newborn Hearing Screening	97,779	122,349	125,568
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	461,754	471,128	448,854
93.301 Small Rural Hospital Improvement Grants	43,348	28,020	28,802
93.767 State Children's Insurance Program	216,756	135,000	135,000
93.778 Medical Assistance Program	1,542,000	1,865,000	2,123,756
93.913 Grants to States for Operation of Offices of Rural Health	150,555	137,176	146,414
93.994 Maternal and Child Health Services Block Grant to the States	7,950,354	7,655,610	7,428,282
Total	80,974,030	77,935,794	84,209,786

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	82.00	77.00	77.00
Number of Contractual Positions	5.59	8.33	9.00
01 Salaries, Wages and Fringe Benefits	5,429,353	5,408,307	5,586,143
02 Technical and Special Fees	162,815	267,387	311,766
03 Communication	12,210	5,346	6,419
04 Travel	205,787	220,302	232,713
07 Motor Vehicle Operation and Maintenance	202		479
08 Contractual Services	43,968,132	55,039,351	53,748,150
09 Supplies and Materials	215,033	186,440	187,750
10 Equipment—Replacement	4,500		
11 Equipment—Additional	193,286	112,068	82,030
12 Grants, Subsidies and Contributions	15,426,414	20,905,382	20,945,486
13 Fixed Charges	10,344	9,345	9,527
Total Operating Expenses	60,035,908	76,478,234	75,212,554
Total Expenditure	65,628,076	82,153,928	81,110,463
Original General Fund Appropriation	21,913,358	22,211,170	
Transfer of General Fund Appropriation	2,489,116	40,653	
Net General Fund Expenditure	24,402,474	22,251,823	20,943,776
Special Fund Expenditure	29,871,810	48,603,878	48,717,922
Federal Fund Expenditure	11,353,792	11,248,227	11,448,765
Reimbursable Fund Expenditure		50,000	
Total Expenditure	65,628,076	82,153,928	81,110,463

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	135,823	8,428	8,428
M00320 American Legacy Foundation	41,518		
M00363 Spinal Cord Injury Trust Fund	65,000	500,000	500,000
M00394 Maryland Cancer Fund	2,942	601,187	669,297
swf305 Cigarette Restitution Fund	29,626,527	47,494,263	47,540,197
Total	29,871,810	48,603,878	48,717,922

Federal Fund Income:

20.600 State and Community Highway Safety	126,198	128,173	131,083
93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program	92,290	219,879	159,250
93.110 Maternal and Child Health Federal Consolidated Programs	65,000	65,000	
93.136 Injury Prevention and Control Research and State and Community Based Programs	1,193,040	1,123,289	1,359,114
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	7,597,157	7,603,208	7,716,564
93.988 Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems	289,609	256,033	262,581
93.991 Preventive Health and Health Services Block Grant	1,990,498	1,852,645	1,820,173
Total	11,353,792	11,248,227	11,448,765

Reimbursable Fund Income:

R30B21 USM-Baltimore City Campus	50,000		
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AIDS ADMINISTRATION

M00F04.01 AIDS ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	132.00	124.00	121.00
01 Salaries, Wages and Fringe Benefits	4,717,955	7,877,270	7,676,717
03 Communication	66,050	94,301	81,728
04 Travel	48,393	61,257	78,647
07 Motor Vehicle Operation and Maintenance	9,932	10,040	9,780
08 Contractual Services	26,646,338	23,103,185	24,567,326
09 Supplies and Materials	22,543,910	42,113,938	40,077,483
10 Equipment—Replacement	15,302		3,177
11 Equipment—Additional	45,536		464
12 Grants, Subsidies and Contributions	262,356	262,356	
13 Fixed Charges	87,158	90,052	97,073
Total Operating Expenses	49,724,975	65,735,129	64,915,678
Total Expenditure	54,442,930	73,612,399	72,592,395
Original General Fund Appropriation	4,878,270	10,639,935	
Transfer of General Fund Appropriation	68,268	-5,976,006	
Total General Fund Appropriation	4,946,538	4,663,929	
Less: General Fund Reversion/Reduction	5,331		
Net General Fund Expenditure	4,941,207	4,663,929	4,702,617
Special Fund Expenditure	578,706	11,395,825	10,835,281
Federal Fund Expenditure	48,923,017	57,552,645	57,054,497
Total Expenditure	54,442,930	73,612,399	72,592,395

Special Fund Income:

M00313 Maryland AIDS Drug Assistance Program Drug Rebates		11,345,194	10,500,000
M00318 Grant Activity—Prior Fiscal Years		5,127	5,127
M00346 Ryan White Title I Local Funding	383,653	45,504	330,154
M00403 Washington,DC,Department of Health	195,053		
Total	578,706	11,395,825	10,835,281

Federal Fund Income:

14.241 Housing Opportunities for Persons with AIDS	292,725	532,479	215,770
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families	1,329,437	1,304,991	1,367,572
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	601,918	692,879	386,598
93.917 HIV Care Formula Grants	34,676,040	41,817,582	42,679,607
93.940 HIV Prevention Activities-Health Department Based	8,935,003	10,622,747	9,757,194
93.941 HIV Demonstration, Research, Public and Professional Education Projects			55,130
93.943 Epidemiological Research Studies of HIV Infection in Selected Population Groups	129,446	191,911	135,903
93.944 HIV/AIDS Surveillance	2,600,349	2,107,270	2,047,231
93.959 Block Grants for Prevention and Treatment of Substance Abuse	358,099	282,786	409,492
Total	48,923,017	57,552,645	57,054,497

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	76.00	76.00	76.00
Number of Contractual Positions	4.54	6.00	6.75
01 Salaries, Wages and Fringe Benefits	6,213,626	6,243,762	6,289,588
02 Technical and Special Fees	418,980	439,381	581,918
03 Communication	52,535	50,046	53,552
04 Travel	4,048	3,617	4,048
06 Fuel and Utilities	289,361	310,720	283,730
07 Motor Vehicle Operation and Maintenance	12,077	12,421	31,209
08 Contractual Services	575,277	583,841	613,356
09 Supplies and Materials	537,520	488,417	528,225
10 Equipment—Replacement	84,759	59,091	81,251
11 Equipment—Additional	18,307		34,539
13 Fixed Charges	16,953	13,402	15,002
14 Land and Structures	4,774		
Total Operating Expenses	1,595,611	1,521,555	1,644,912
Total Expenditure	8,228,217	8,204,698	8,516,418
Original General Fund Appropriation	7,484,191	7,808,714	
Transfer of General Fund Appropriation	520,832	142,671	
Total General Fund Appropriation	8,005,023	7,951,385	
Less: General Fund Reversion/Reduction	206		
Net General Fund Expenditure	8,004,817	7,951,385	8,238,847
Federal Fund Expenditure	157,970	178,313	180,985
Reimbursable Fund Expenditure	65,430	75,000	96,586
Total Expenditure	8,228,217	8,204,698	8,516,418

Federal Fund Income:

93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	157,970	178,313	180,985
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	22,307		34,539
J00B01 DOT-State Highway Administration	43,123	75,000	62,047
Total	65,430	75,000	96,586

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	31.00	35.00	35.00
Number of Contractual Positions		2.50	
01 Salaries, Wages and Fringe Benefits	2,013,881	2,606,243	2,643,689
02 Technical and Special Fees	6,188	122,968	5,571
03 Communication	71,467	69,688	53,913
04 Travel	45,890	124,507	179,460
07 Motor Vehicle Operation and Maintenance	258		
08 Contractual Services	11,169,931	12,049,607	12,935,576
09 Supplies and Materials	101,364	20,223	151,941
10 Equipment—Replacement	695		39,896
11 Equipment—Additional	320,720		216,849
12 Grants, Subsidies and Contributions	8,644,609	8,737,589	7,617,742
13 Fixed Charges	664		2,704
Total Operating Expenses	20,355,598	21,001,614	21,198,081
Total Expenditure	22,375,667	23,730,825	23,847,341
Original General Fund Appropriation		374,130	
Transfer of General Fund Appropriation	279,945		
Net General Fund Expenditure	279,945	374,130	
Federal Fund Expenditure	22,095,722	23,356,695	23,847,341
Total Expenditure	22,375,667	23,730,825	23,847,341

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	280,495	1,060,169	
93.008 Medical Reserve Corp Small Grant Program	25,734		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	12,852,528	13,563,000	15,324,634
93.889 National Bioterrorism Hospital Preparedness Program	8,936,965	8,733,526	8,522,707
Total	22,095,722	23,356,695	23,847,341

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	569.80	568.30	568.30
Total Number of Contractual Positions.....	18.45	21.57	19.23
Salaries, Wages and Fringe Benefits.....	29,642,773	32,277,911	31,968,648
Technical and Special Fees.....	842,453	853,827	835,746
Operating Expenses.....	11,357,620	11,787,196	11,439,158
Original General Fund Appropriation.....	35,338,087	37,922,162	
Transfer/Reduction.....	1,514,632	1,055,084	
Net General Fund Expenditure.....	36,852,719	38,977,246	38,986,952
Special Fund Expenditure.....	4,399,718	5,467,769	4,805,726
Reimbursable Fund Expenditure.....	590,409	473,919	450,874
Total Expenditure.....	<u>41,842,846</u>	<u>44,918,934</u>	<u>44,243,552</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00103.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	294.50	293.00	293.00
Number of Contractual Positions	6.56	8.75	6.00
01 Salaries, Wages and Fringe Benefits	15,554,913	16,972,217	16,869,307
02 Technical and Special Fees	336,685	392,962	313,427
03 Communication	63,764	77,040	63,764
04 Travel	18,037	12,780	12,184
06 Fuel and Utilities	524,166	706,591	581,687
07 Motor Vehicle Operation and Maintenance	13,966	28,482	22,132
08 Contractual Services	883,802	780,768	720,083
09 Supplies and Materials	2,935,491	3,040,096	3,236,471
10 Equipment—Replacement	332,001	47,100	35,132
11 Equipment—Additional	100,196	37,000	48,700
12 Grants, Subsidies and Contributions	34,837	14,376	34,837
13 Fixed Charges	54,723	55,127	57,962
Total Operating Expenses	4,960,983	4,799,360	4,812,952
Total Expenditure	20,852,581	22,164,539	21,995,686
Original General Fund Appropriation	18,623,442	20,206,960	
Transfer of General Fund Appropriation	937,906	632,180	
Net General Fund Expenditure	19,561,348	20,839,140	20,754,376
Special Fund Expenditure	726,441	876,795	815,956
Reimbursable Fund Expenditure	564,792	448,604	425,354
Total Expenditure	20,852,581	22,164,539	21,995,686

Special Fund Income:

M00304 Hospice of Washington County	73,498	91,891	20,470
M00307 Donations	34,837	14,376	34,837
M00308 Employee Food Sales	37,810	69,076	90,098
M00309 Lycher Contractual Food Sales	44,394	49,673	53,549
M00310 Renal Dialysis Collections	535,902	651,779	617,002
Total	726,441	876,795	815,956

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	13,831		
M00M07 DHMH-Potomac Center	550,961	448,604	425,354
Total	564,792	448,604	425,354

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	275.30	275.30	275.30
Number of Contractual Positions	11.89	12.82	13.23
01 Salaries, Wages and Fringe Benefits	14,087,860	15,305,694	15,099,341
02 Technical and Special Fees	505,768	460,865	522,319
03 Communication	54,725	55,764	54,175
04 Travel	6,479	10,026	11,813
06 Fuel and Utilities	741,819	808,595	814,318
07 Motor Vehicle Operation and Maintenance	44,631	17,475	21,809
08 Contractual Services	1,908,564	1,643,933	1,852,210
09 Supplies and Materials	3,382,806	4,146,246	3,523,475
10 Equipment—Replacement	167,820	99,568	138,404
11 Equipment—Additional	44,123	116,161	161,315
12 Grants, Subsidies and Contributions	-2,136	55,393	
13 Fixed Charges	47,806	34,675	48,687
Total Operating Expenses	6,396,637	6,987,836	6,626,206
Total Expenditure	20,990,265	22,754,395	22,247,866
Original General Fund Appropriation	16,714,645	17,715,202	
Transfer of General Fund Appropriation	576,726	422,904	
Net General Fund Expenditure	17,291,371	18,138,106	18,232,576
Special Fund Expenditure	3,673,277	4,590,974	3,989,770
Reimbursable Fund Expenditure	25,617	25,315	25,520
Total Expenditure	20,990,265	22,754,395	22,247,866
Special Fund Income:			
M00308 Employee Food Sales	33,988	39,010	76,202
M00311 Donations		55,393	
M00314 Renal Dialysis Collections	3,515,594	4,395,588	3,793,223
M00417 Coastal Hospice by the Lake	123,695	100,983	120,345
Total	3,673,277	4,590,974	3,989,770
Reimbursable Fund Income:			
M00M05 DHMH-Holly Center	25,617	25,315	25,520

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	272.50	271.50	269.50
Number of Contractual Positions.....	2.32	2.78	2.78
01 Salaries, Wages and Fringe Benefits.....	14,731,990	15,814,589	16,131,045
02 Technical and Special Fees.....	103,679	84,161	88,697
03 Communication.....	145,928	136,329	130,162
04 Travel.....	12,207	24,073	11,585
07 Motor Vehicle Operation and Maintenance	22,818	13,437	12,952
08 Contractual Services	1,612,569	849,518	860,748
09 Supplies and Materials	4,981,759	4,371,641	5,003,572
10 Equipment—Replacement	205,441	177,592	88,764
11 Equipment—Additional.....	429,197	252,241	20,932
12 Grants, Subsidies and Contributions.....	30,000	30,000	30,000
13 Fixed Charges	95,429	66,249	60,003
Total Operating Expenses.....	7,535,348	5,921,080	6,218,718
Total Expenditure	22,371,017	21,819,830	22,438,460
Original General Fund Appropriation.....	16,077,237	17,295,110	
Transfer of General Fund Appropriation.....	780,984	275,083	
Net General Fund Expenditure.....	16,858,221	17,570,193	18,231,240
Special Fund Expenditure.....	32,606	24,000	29,000
Federal Fund Expenditure.....	4,779,939	3,449,947	3,453,644
Reimbursable Fund Expenditure	700,251	775,690	724,576
Total Expenditure	22,371,017	21,819,830	22,438,460

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments	8,606		5,000
M00316 Baltimore City Health Department.....	24,000	24,000	24,000
Total	32,606	24,000	29,000

Federal Fund Income:

BL.M00 U.S. Armed Forces	186,115	188,000	225,400
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	891,520		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	198,271	212,250	201,327
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families.....	31,958		32,000
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	1,745,987	1,617,860	1,390,125
93.778 Medical Assistance Program.....	3,097		
93.917 HIV Care Formula Grants.....	392,967	200,000	393,000
93.940 HIV Prevention Activities-Health Department Based.....	614,633	614,085	623,692
93.944 HIV/AIDS Surveillance.....	244,004	218,114	217,881
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	471,387	399,638	370,219
Total	4,779,939	3,449,947	3,453,644

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	45,000	45,119	45,257
Q00B01 DPSCS -Division of Correction—Headquarters.....	349,171	452,400	450,245
U00A04 MDE-Water Management Administration.....	124,141	102,655	63,929
U00A05 MDE-Technical and Regulatory Services Administration	39,491	34,981	40,020
U00A06 MDE-Waste Management Administration	15,614	15,525	
U00A07 MDE-Air and Radiation Management Administration ..	48,522	49,610	46,800
V00D01 Department of Juvenile Services.....	78,312	75,400	78,325
Total	700,251	775,690	724,576

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	64.00	65.00	64.00
Number of Contractual Positions	2.39	3.17	4.50
01 Salaries, Wages and Fringe Benefits	3,108,396	4,269,600	4,243,884
02 Technical and Special Fees	73,492	65,051	109,827
03 Communication	15,215	21,093	20,987
04 Travel	85,612	94,035	92,118
07 Motor Vehicle Operation and Maintenance	4,335	3,342	3,049
08 Contractual Services	128,452,237	133,036,961	138,757,587
09 Supplies and Materials	59,694	53,204	52,110
10 Equipment—Replacement	54,738		
11 Equipment—Additional	10,327		
13 Fixed Charges	21,202	18,122	18,184
Total Operating Expenses	128,703,360	133,226,757	138,944,035
Total Expenditure	131,885,248	137,561,408	143,297,746
Original General Fund Appropriation	78,049,642	84,831,516	
Transfer of General Fund Appropriation	32,537	49,561	
Net General Fund Expenditure	78,082,179	84,881,077	90,746,072
Special Fund Expenditure	17,791,994	17,639,087	17,747,654
Federal Fund Expenditure	32,647,980	31,678,149	31,440,925
Reimbursable Fund Expenditure	3,363,095	3,363,095	3,363,095
Total Expenditure	131,885,248	137,561,408	143,297,746

Special Fund Income:

M00317 Office of Education and Training for Addictions Service	249,688	305,781	309,744
M00318 Grant Activity—Prior Fiscal Years	398,946	200,000	300,000
M00423 Maryland Substance Abuse Fund	30,450	20,000	25,000
swf305 Cigarette Restitution Fund	17,112,910	17,113,306	17,112,910
Total	17,791,994	17,639,087	17,747,654

Federal Fund Income:

BM.M00 National Outcome Measures Incentive Initiative ...	100,000	200,000	200,000
BN.M00 State Outcomes Measurement and Management System	75,000	150,000	150,000
BW.M00 Drug Abuse Data Collection	73,070	73,070	73,070
93.238 Cooperative Agreements for State Treatment Outcomes Performance Pilot Studies Enhancement...	9,318		
93.279 Drug Abuse and Addiction Research Programs	50,000		
93.917 HIV Care Formula Grants	-86,586		
93.959 Block Grants for Prevention and Treatment of Substance Abuse	32,427,178	31,255,079	31,017,855
Total	32,647,980	31,678,149	31,440,925

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	3,363,095	3,363,095	3,363,095
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MENTAL HYGIENE ADMINISTRATION AND STATE PSYCHIATRIC HOSPITAL CENTERS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	3,385.05	3,389.05	3,385.55
Total Number of Contractual Positions.....	243.55	210.11	235.22
Salaries, Wages and Fringe Benefits.....	203,819,302	220,932,984	218,845,052
Technical and Special Fees.....	10,384,720	8,659,827	9,691,741
Operating Expenses.....	595,792,305	634,657,062	674,429,541
Original General Fund Appropriation.....	571,717,883	598,274,266	
Transfer/Reduction.....	9,543,658	4,174,360	
Total General Fund Appropriation.....	581,261,541	602,448,626	
Less: General Fund Reversion/Reduction.....	89,385		
Net General Fund Expenditure.....	581,172,156	602,448,626	628,746,006
Special Fund Expenditure.....	4,487,090	4,696,783	4,995,048
Federal Fund Expenditure.....	218,864,224	252,728,401	263,983,659
Reimbursable Fund Expenditure.....	5,472,857	4,376,063	5,241,621
Total Expenditure.....	<u>809,996,327</u>	<u>864,249,873</u>	<u>902,966,334</u>

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

Total Number of Authorized Positions.....	97.65	101.65	100.65
Total Number of Contractual Positions.....	2.58	2.90	4.90
Salaries, Wages and Fringe Benefits.....	5,985,865	7,654,876	7,385,964
Technical and Special Fees.....	210,503	211,064	294,218
Operating Expenses.....	538,113,600	576,484,925	615,146,779
Original General Fund Appropriation.....	325,108,036	332,491,044	
Transfer/Reduction.....	-2,890,032	-2,869,076	
Net General Fund Expenditure.....	322,218,004	329,621,968	356,003,960
Special Fund Expenditure.....	15,002	31,119	31,119
Federal Fund Expenditure.....	218,673,687	252,484,688	263,769,736
Reimbursable Fund Expenditure.....	3,403,275	2,213,090	3,022,146
Total Expenditure.....	<u>544,309,968</u>	<u>584,350,865</u>	<u>622,826,961</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	84.15	88.15	87.15
Number of Contractual Positions74	.90	2.90
01 Salaries, Wages and Fringe Benefits	<u>5,860,800</u>	<u>6,839,083</u>	<u>6,568,601</u>
02 Technical and Special Fees	<u>120,093</u>	<u>120,493</u>	<u>196,635</u>
03 Communication	24,199	25,208	25,828
04 Travel	33,628	33,967	33,890
07 Motor Vehicle Operation and Maintenance	7,860	6,272	6,401
08 Contractual Services	551,739	547,348	547,444
09 Supplies and Materials	24,700	22,226	22,142
10 Equipment—Replacement	300		
11 Equipment—Additional	26,932		
13 Fixed Charges	20,342	20,136	19,848
Total Operating Expenses	<u>689,700</u>	<u>655,157</u>	<u>655,553</u>
Total Expenditure	<u>6,670,593</u>	<u>7,614,733</u>	<u>7,420,789</u>
Original General Fund Appropriation	4,968,259	5,942,917	
Transfer of General Fund Appropriation	<u>-32,387</u>	<u>77,521</u>	
Net General Fund Expenditure	4,935,872	6,020,438	5,828,893
Federal Fund Expenditure	1,638,313	1,594,295	1,497,924
Reimbursable Fund Expenditure	96,408		93,972
Total Expenditure	<u>6,670,593</u>	<u>7,614,733</u>	<u>7,420,789</u>
Federal Fund Income:			
93.778 Medical Assistance Program	<u>1,638,313</u>	<u>1,594,295</u>	<u>1,497,924</u>
Reimbursable Fund Income:			
N00B00 DHR-Social Services Administration	48,204		46,986
V00E02 DJS-Health Services Division	<u>48,204</u>		<u>46,986</u>
Total	<u>96,408</u>		<u>93,972</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	13.50	13.50	13.50
Number of Contractual Positions	1.84	2.00	2.00
01 Salaries, Wages and Fringe Benefits	125,065	815,793	817,363
02 Technical and Special Fees	90,410	90,571	97,583
03 Communication	34,433	6,700	5,500
04 Travel	8,146	26,424	23,924
08 Contractual Services	121,954,405	109,510,962	111,208,430
09 Supplies and Materials	200,307	175,137	171,894
10 Equipment—Replacement		11,000	
11 Equipment—Additional	27,337	11,000	
Total Operating Expenses	122,224,628	109,741,223	111,409,748
Total Expenditure	122,440,103	110,647,587	112,324,694
Original General Fund Appropriation	83,594,707	75,682,781	
Transfer of General Fund Appropriation	10,559,441	4,053,403	
Net General Fund Expenditure	94,154,148	79,736,184	81,600,541
Special Fund Expenditure	15,002	31,119	31,119
Federal Fund Expenditure	24,964,086	28,667,194	27,764,860
Reimbursable Fund Expenditure	3,306,867	2,213,090	2,928,174
Total Expenditure	122,440,103	110,647,587	112,324,694

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	15,002	31,119	31,119
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Federal Fund Income:

14.238 Shelter Plus Care	3,098,764	3,282,666	3,282,666
93.150 Projects for Assistance in Transition from Homelessness (PATH)	907,008	1,065,000	1,053,000
93.230 Consolidated Knowledge Development and Appli- cation Program	21,841		
93.234 Traumatic Brain Injury— State Demonstration Grant Program			100,000
93.242 Mental Health Research Grants	25,000		
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	537,405	3,104,908	2,784,020
93.778 Medical Assistance Program	12,538,568	11,705,701	12,378,620
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	40,000		
93.958 Block Grants for Community Mental Health Ser- vices	7,350,357	9,508,919	8,166,554
93.982 Mental Health Disaster Assistance and Emergency Mental Health	445,143		
Total	24,964,086	28,667,194	27,764,860

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	293,416		
M00F06 DHMH-Office of Preparedness and Response	610,325		
V00E03 DJS-Community Services Supervision	2,403,126	2,213,090	2,928,174
Total	3,306,867	2,213,090	2,928,174

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	415,199,272	466,088,545	503,081,478
Total Operating Expenses.....	<u>415,199,272</u>	<u>466,088,545</u>	<u>503,081,478</u>
Total Expenditure	<u>415,199,272</u>	<u>466,088,545</u>	<u>503,081,478</u>
Original General Fund Appropriation.....	236,545,070	250,865,346	
Transfer of General Fund Appropriation.....	-13,417,086	-7,000,000	
Net General Fund Expenditure.....	<u>223,127,984</u>	<u>243,865,346</u>	268,574,526
Federal Fund Expenditure.....	<u>192,071,288</u>	<u>222,223,199</u>	<u>234,506,952</u>
Total Expenditure	<u>415,199,272</u>	<u>466,088,545</u>	<u>503,081,478</u>

Federal Fund Income:

93.767 State Children's Insurance Program.....	13,399,332	14,314,508	14,482,975
93.778 Medical Assistance Program.....	<u>178,671,956</u>	<u>207,908,691</u>	<u>220,023,977</u>
Total	<u>192,071,288</u>	<u>222,223,199</u>	<u>234,506,952</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	3,287.40	3,287.40	3,284.90
Total Number of Contractual Positions.....	240.97	207.21	230.32
Salaries, Wages and Fringe Benefits.....	197,833,437	213,278,108	211,459,088
Technical and Special Fees.....	10,174,217	8,448,763	9,397,523
Operating Expenses.....	57,678,705	58,172,137	59,282,762
Original General Fund Appropriation.....	246,609,847	265,783,222	
Transfer/Reduction.....	12,433,690	7,043,436	
Total General Fund Appropriation.....	259,043,537	272,826,658	
Less: General Fund Reversion/Reduction.....	89,385		
Net General Fund Expenditure.....	258,954,152	272,826,658	272,742,046
Special Fund Expenditure.....	4,472,088	4,665,664	4,963,929
Federal Fund Expenditure.....	190,537	243,713	213,923
Reimbursable Fund Expenditure.....	2,069,582	2,162,973	2,219,475
Total Expenditure.....	265,686,359	279,899,008	280,139,373

- General Administration—This project is responsible for all business functions.
- Dietary Services—This project is responsible for the planning, preparing, and serving of meals for patients and employees.
- Household and Property Services—This project consists of maintenance of the physical plant, security, transportation, laundry and housekeeping services.
- Services to Children and Adolescents—This project provides inpatient psychiatric care to children and adolescent patients.
- Services to Adults—This project provides inpatient psychiatric hospital care to adult patients.
- Security Services—This project is responsible for security at Perkins Hospital Center.
- Medical/Surgical Service—This project provides medical and surgical treatment for all patients.
- Ancillary Services—This project provides support services for patient care and treatment.
- Education and Training—This project provides in-service training programs.
- Community Services—This project provides community-based programs for both outpatients and inpatients.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	133.85	133.85	133.85
Number of Contractual Positions	29.53	19.32	19.32
01 Salaries, Wages and Fringe Benefits	8,049,474	8,563,853	8,683,307
02 Technical and Special Fees	989,839	677,715	670,627
03 Communication	76,121	76,442	77,533
04 Travel	7,257	6,047	6,463
06 Fuel and Utilities	705,748	732,874	703,165
07 Motor Vehicle Operation and Maintenance	7,067	5,884	7,413
08 Contractual Services	3,061,494	3,042,883	3,168,321
09 Supplies and Materials	509,181	433,501	551,787
10 Equipment—Replacement	45,194		3,890
11 Equipment—Additional	3,616		
12 Grants, Subsidies and Contributions	9,034	10,000	10,000
13 Fixed Charges	207,460	77,436	77,543
Total Operating Expenses	4,632,172	4,385,067	4,606,115
Total Expenditure	13,671,485	13,626,635	13,960,049
Original General Fund Appropriation	12,631,905	13,235,364	
Transfer of General Fund Appropriation	956,878	298,575	
Total General Fund Appropriation	13,588,783	13,533,939	
Less: General Fund Reversion/Reduction	905		
Net General Fund Expenditure	13,587,878	13,533,939	13,864,506
Special Fund Expenditure	83,607	92,696	95,543
Total Expenditure	13,671,485	13,626,635	13,960,049
Special Fund Income:			
M00321 Donated Funds—Walter P. Carter Center	9,034	10,000	10,000
M00335 Baltimore City Board of Education	74,573	82,696	85,543
Total	83,607	92,696	95,543

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	209.00	209.00	209.00
Number of Contractual Positions	7.76	7.94	8.36
01 Salaries, Wages and Fringe Benefits	<u>11,803,506</u>	<u>13,107,341</u>	<u>12,516,716</u>
02 Technical and Special Fees	<u>1,237,670</u>	<u>1,245,731</u>	<u>1,275,528</u>
03 Communication	110,394	93,122	110,375
04 Travel	3,804	4,094	4,749
06 Fuel and Utilities	625,403	686,671	620,050
07 Motor Vehicle Operation and Maintenance	63,816	78,201	54,675
08 Contractual Services	1,525,192	1,521,696	1,589,601
09 Supplies and Materials	818,330	750,777	925,380
10 Equipment—Replacement	78,428	17,188	19,962
13 Fixed Charges	92,208	47,178	54,325
Total Operating Expenses	<u>3,317,575</u>	<u>3,198,927</u>	<u>3,379,117</u>
Total Expenditure	<u>16,358,751</u>	<u>17,551,999</u>	<u>17,171,361</u>
Original General Fund Appropriation	14,795,807	16,036,748	
Transfer of General Fund Appropriation	446,518	433,215	
Net General Fund Expenditure	15,242,325	16,469,963	16,054,826
Special Fund Expenditure	698,844	685,281	706,940
Reimbursable Fund Expenditure	417,582	396,755	409,595
Total Expenditure	<u>16,358,751</u>	<u>17,551,999</u>	<u>17,171,361</u>
Special Fund Income:			
M00323 Allegany County Health Department	641,355	634,315	651,388
M00331 Jefferson School at Finan	57,489	50,966	55,552
Total	<u>698,844</u>	<u>685,281</u>	<u>706,940</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	5,854		
M00M09 DHMH-Joseph D. Brandenburg Center	411,728	396,755	409,595
Total	<u>417,582</u>	<u>396,755</u>	<u>409,595</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	128.00	128.00	128.00
Number of Contractual Positions	32.48	26.55	27.75
01 Salaries, Wages and Fringe Benefits	8,013,410	8,935,004	8,809,861
02 Technical and Special Fees	914,598	651,239	703,343
03 Communication	52,673	51,454	54,093
04 Travel	7,052	19,629	27,884
06 Fuel and Utilities	309,312	395,846	331,591
07 Motor Vehicle Operation and Maintenance	28,613	22,961	24,532
08 Contractual Services	2,259,897	2,554,975	2,339,068
09 Supplies and Materials	336,231	354,398	341,699
10 Equipment—Replacement	57,386	21,144	27,179
11 Equipment—Additional	2,098		8,095
13 Fixed Charges	50,070	22,327	29,376
Total Operating Expenses	3,103,332	3,442,734	3,183,517
Total Expenditure	12,031,340	13,028,977	12,696,721
Original General Fund Appropriation	7,806,199	10,429,269	
Transfer of General Fund Appropriation	2,102,119	351,609	
Total General Fund Appropriation	9,908,318	10,780,878	
Less: General Fund Reversion/Reduction	21,455		
Net General Fund Expenditure	9,886,863	10,780,878	10,441,180
Special Fund Expenditure	2,022,491	2,099,937	2,152,017
Federal Fund Expenditure	66,912	91,741	63,524
Reimbursable Fund Expenditure	55,074	56,421	40,000
Total Expenditure	12,031,340	13,028,977	12,696,721
Special Fund Income:			
M00308 Employee Food Sales	8,144	8,737	9,087
M00324 Donations	2,178	5,000	5,000
M00418 Local Boards of Education	2,012,169	2,086,200	2,137,930
Total	2,022,491	2,099,937	2,152,017
Federal Fund Income:			
10.553 School Breakfast Program	62,703	69,013	63,524
84.009 Education of Children with Disabilities in State Operated or Supported Schools	4,209	22,728	
Total	66,912	91,741	63,524
Reimbursable Fund Income:			
M00C01 DHMH-Operations	40,000	40,000	40,000
R00A01 State Department of Education-Headquarters	15,074	16,421	
Total	55,074	56,421	40,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits	1,008,108	726,481	733,663
03 Communication.....	7,734	8,300	7,859
04 Travel.....	-162		
06 Fuel and Utilities	1,070,533	1,144,594	1,107,653
07 Motor Vehicle Operation and Maintenance	33,241	12,857	34,049
08 Contractual Services	254,209	125,554	100,555
09 Supplies and Materials	17,009	7,759	11,910
13 Fixed Charges.....	106,642	14,915	14,563
Total Operating Expenses.....	<u>1,489,206</u>	<u>1,313,979</u>	<u>1,276,589</u>
Total Expenditure	<u>2,497,314</u>	<u>2,040,460</u>	<u>2,010,252</u>
Original General Fund Appropriation.....	1,943,302	1,451,999	
Transfer of General Fund Appropriation.....	60,863	124,084	
Net General Fund Expenditure.....	<u>2,004,165</u>	<u>1,576,083</u>	<u>1,548,446</u>
Special Fund Expenditure.....	<u>493,149</u>	<u>464,377</u>	<u>461,806</u>
Total Expenditure	<u>2,497,314</u>	<u>2,040,460</u>	<u>2,010,252</u>
Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance	<u>493,149</u>	<u>464,377</u>	<u>461,806</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	211.60	211.60	211.60
Number of Contractual Positions	14.30	10.90	12.20
01 Salaries, Wages and Fringe Benefits	<u>12,670,229</u>	<u>13,393,801</u>	<u>13,412,908</u>
02 Technical and Special Fees	<u>840,559</u>	<u>676,910</u>	<u>724,193</u>
03 Communication	65,818	67,784	67,695
04 Travel	5,752	6,484	6,757
06 Fuel and Utilities	497,919	558,156	472,705
07 Motor Vehicle Operation and Maintenance	51,921	55,893	56,751
08 Contractual Services	1,119,862	1,125,902	1,117,517
09 Supplies and Materials	1,007,085	1,076,501	1,065,249
10 Equipment—Replacement	12,454		
11 Equipment—Additional	11,788		
12 Grants, Subsidies and Contributions	13,307	20,488	13,307
13 Fixed Charges	63,949	56,614	58,164
14 Land and Structures	<u>13,995</u>		
Total Operating Expenses	<u>2,863,850</u>	<u>2,967,822</u>	<u>2,858,145</u>
Total Expenditure	<u>16,374,638</u>	<u>17,038,533</u>	<u>16,995,246</u>
Original General Fund Appropriation	15,500,432	16,450,721	
Transfer of General Fund Appropriation	797,536	537,774	
Net General Fund Expenditure	16,297,968	16,988,495	16,947,271
Special Fund Expenditure	76,670	50,038	47,975
Total Expenditure	<u>16,374,638</u>	<u>17,038,533</u>	<u>16,995,246</u>
Special Fund Income:			
M00308 Employee Food Sales	21,861	29,550	23,783
M00329 Donations	13,307	20,488	13,307
M00330 Patient's Workshop	41,502		10,885
Total	<u>76,670</u>	<u>50,038</u>	<u>47,975</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	891.50	892.50	892.50
Number of Contractual Positions.....	38.89	38.14	38.06
01 Salaries, Wages and Fringe Benefits	50,813,304	55,238,028	55,336,181
02 Technical and Special Fees.....	2,181,801	2,015,861	2,103,735
03 Communication.....	228,625	339,928	307,559
04 Travel.....	39,938	39,194	36,269
06 Fuel and Utilities.....	2,832,604	2,705,020	2,726,820
07 Motor Vehicle Operation and Maintenance	200,092	210,019	213,688
08 Contractual Services.....	4,962,268	5,708,343	5,550,084
09 Supplies and Materials.....	5,383,866	5,961,612	5,783,330
10 Equipment—Replacement.....	173,154	212,439	255,162
11 Equipment—Additional.....	407,092	24,398	23,123
12 Grants, Subsidies and Contributions.....	20,437	20,906	19,668
13 Fixed Charges.....	258,985	150,815	170,254
Total Operating Expenses.....	14,507,061	15,372,674	15,085,957
Total Expenditure.....	67,502,166	72,626,563	72,525,873
Original General Fund Appropriation.....	67,229,848	70,729,682	
Transfer of General Fund Appropriation.....	4,965	1,575,511	
Total General Fund Appropriation.....	67,234,813	72,305,193	
Less: General Fund Reversion/Reduction.....	67,000		
Net General Fund Expenditure.....	67,167,813	72,305,193	72,168,364
Special Fund Expenditure.....	334,353	321,370	357,509
Total Expenditure.....	67,502,166	72,626,563	72,525,873
 Special Fund Income:			
M00330 Patient's Workshop.....	41,658	52,562	45,559
M00337 Donations.....	39,964	44,013	37,883
M00338 Contractual Food Sales.....	151,963	154,822	162,724
M00339 Reimbursement of Electricity and Maintenance.....	75,330	44,976	85,776
M00364 Employee Housing.....	25,438	24,997	25,567
Total.....	334,353	321,370	357,509

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	895.10	894.10	891.60
Number of Contractual Positions	81.26	72.00	82.00
01 Salaries, Wages and Fringe Benefits	53,626,714	57,385,838	56,856,668
02 Technical and Special Fees	2,426,519	1,883,904	2,243,154
03 Communication	103,324	115,342	117,043
04 Travel	23,859	27,152	28,995
06 Fuel and Utilities	4,983,981	4,854,708	4,851,330
07 Motor Vehicle Operation and Maintenance	249,554	255,415	313,470
08 Contractual Services	5,981,174	5,510,549	6,191,815
09 Supplies and Materials	5,581,520	5,962,091	6,303,357
10 Equipment—Replacement	38,613	150,978	197,443
11 Equipment—Additional	55,614	52,069	50,290
12 Grants, Subsidies and Contributions	113,864	149,244	199,244
13 Fixed Charges	281,617	225,269	205,947
Total Operating Expenses	17,413,120	17,302,817	18,458,934
Total Expenditure	73,466,353	76,572,559	77,558,756
Original General Fund Appropriation	68,045,463	72,712,963	
Transfer of General Fund Appropriation	4,171,351	2,318,150	
Net General Fund Expenditure	72,216,814	75,031,113	75,781,965
Special Fund Expenditure	413,502	590,102	762,716
Federal Fund Expenditure	22,923	36,364	39,648
Reimbursable Fund Expenditure	813,114	914,980	974,427
Total Expenditure	73,466,353	76,572,559	77,558,756
Special Fund Income:			
M00308 Employee Food Sales	157,911	307,858	404,672
M00341 Assisted Living Services	58,067	52,500	63,800
M00354 Student Training Donated Funds	88,214	97,518	97,518
M00364 Employee Housing	83,660	80,500	95,000
M00392 Donations—Hospitals	25,650	51,726	101,726
Total	413,502	590,102	762,716
Federal Fund Income:			
10.553 School Breakfast Program	22,923	22,864	26,148
45.310 Library Services Program		13,500	13,500
Total	22,923	36,364	39,648
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	2,294		
M00A01 Department of Health and Mental Hygiene	326,175	336,979	396,426
M00C01 DHMH-Operations	373,429	466,785	466,785
R30B21 USM-Baltimore City Campus	111,216	111,216	111,216
Total	813,114	914,980	974,427

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	476.25	476.25	476.25
Number of Contractual Positions	15.92	15.50	20.79
01 Salaries, Wages and Fringe Benefits	31,810,388	34,498,485	33,584,297
02 Technical and Special Fees	591,496	519,279	723,499
03 Communication	94,773	90,289	95,167
04 Travel	17,911	23,399	28,276
06 Fuel and Utilities	1,008,365	1,071,810	1,081,372
07 Motor Vehicle Operation and Maintenance	30,820	41,404	30,637
08 Contractual Services	1,735,014	1,617,830	1,839,148
09 Supplies and Materials	2,704,955	2,823,678	3,032,671
10 Equipment—Replacement	48,062	98,639	47,530
11 Equipment—Additional	39,925	16,000	
12 Grants, Subsidies and Contributions	3,893	23,200	23,272
13 Fixed Charges	161,380	78,118	74,845
Total Operating Expenses	5,845,098	5,884,367	6,252,918
Total Expenditure	38,246,982	40,902,131	40,560,714
Original General Fund Appropriation	36,779,573	39,997,516	
Transfer of General Fund Appropriation	1,353,609	767,615	
Net General Fund Expenditure	38,133,182	40,765,131	40,419,714
Special Fund Expenditure	77,800	100,000	105,000
Reimbursable Fund Expenditure	36,000	37,000	36,000
Total Expenditure	38,246,982	40,902,131	40,560,714
Special Fund Income:			
M00308 Employee Food Sales	69,252	75,000	75,000
M00342 Donations	7,621	22,000	27,000
M00344 Medical Records Fees	927	3,000	3,000
Total	77,800	100,000	105,000
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	36,000	37,000	36,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	171.60	171.60	171.60
Number of Contractual Positions.....	7.59	5.79	5.97
01 Salaries, Wages and Fringe Benefits.....	9,454,898	10,469,002	10,349,575
02 Technical and Special Fees.....	272,428	185,993	197,296
03 Communication.....	75,990	69,607	75,799
04 Travel.....	5,693	2,218	4,270
06 Fuel and Utilities.....	318,485	431,373	327,720
07 Motor Vehicle Operation and Maintenance	37,385	19,279	21,127
08 Contractual Services.....	500,344	389,283	440,231
09 Supplies and Materials.....	633,114	573,705	605,954
10 Equipment—Replacement.....	106,354	39,566	50,778
12 Grants, Subsidies and Contributions.....	10,126	14,729	13,194
13 Fixed Charges.....	23,189	21,140	20,661
Total Operating Expenses.....	<u>1,710,680</u>	<u>1,560,900</u>	<u>1,559,734</u>
Total Expenditure.....	<u>11,438,006</u>	<u>12,215,895</u>	<u>12,106,605</u>
Original General Fund Appropriation.....	9,450,029	11,161,141	
Transfer of General Fund Appropriation.....	1,260,285	315,543	
Net General Fund Expenditure.....	10,710,314	11,476,684	11,364,749
Special Fund Expenditure.....	84,630	72,537	87,697
Federal Fund Expenditure.....	63,092	69,780	63,215
Reimbursable Fund Expenditure	579,970	596,894	590,944
Total Expenditure.....	<u>11,438,006</u>	<u>12,215,895</u>	<u>12,106,605</u>
Special Fund Income:			
M00308 Employee Food Sales	74,504	57,808	74,503
M00362 Donations.....	10,126	14,729	13,194
Total.....	<u>84,630</u>	<u>72,537</u>	<u>87,697</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	63,092	69,780	63,215
Reimbursable Fund Income:			
V00E01 DJS-Residential Operations.....	579,970	596,894	590,944

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	98.00	98.00	98.00
Number of Contractual Positions	6.11	4.78	9.87
01 Salaries, Wages and Fringe Benefits	5,876,883	6,115,515	6,303,051
02 Technical and Special Fees	461,721	395,025	540,460
03 Communication	26,642	21,335	22,520
04 Travel	2,327	775	895
06 Fuel and Utilities	204,751	218,178	201,078
07 Motor Vehicle Operation and Maintenance	11,273	23,354	10,794
08 Contractual Services	1,244,592	1,112,883	1,005,500
09 Supplies and Materials	425,142	437,729	454,620
10 Equipment—Replacement	2,276		17,000
11 Equipment—Additional	-478		
12 Grants, Subsidies and Contributions	7,634	9,171	7,886
13 Fixed Charges	12,379	12,914	12,597
Total Operating Expenses	1,936,538	1,836,339	1,732,890
Total Expenditure	8,275,142	8,346,879	8,576,401
Original General Fund Appropriation	7,366,928	7,797,036	
Transfer of General Fund Appropriation	555,524	202,094	
Net General Fund Expenditure	7,922,452	7,999,130	8,223,666
Special Fund Expenditure	184,848	186,826	184,226
Reimbursable Fund Expenditure	167,842	160,923	168,509
Total Expenditure	8,275,142	8,346,879	8,576,401
Special Fund Income:			
M00348 Donations	7,634	9,171	7,886
M00349 Kent County Clinic	11,895	11,657	11,779
M00350 Kent County Alcoholism Unit	165,319	165,998	164,561
Total	184,848	186,826	184,226
Reimbursable Fund Income:			
V00E01 DJS-Residential Operations	167,842	160,923	168,509

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	72.50	72.50	72.50
Number of Contractual Positions.....	7.13	6.29	6.00
01 Salaries, Wages and Fringe Benefits.....	4,706,523	4,844,760	4,872,861
02 Technical and Special Fees.....	257,586	197,106	215,688
03 Communication.....	70,716	62,566	69,825
04 Travel.....	5,421	7,670	8,593
06 Fuel and Utilities.....	183,763	240,954	209,096
07 Motor Vehicle Operation and Maintenance	6,120	7,132	5,976
08 Contractual Services.....	386,929	413,583	395,814
09 Supplies and Materials.....	150,775	148,741	149,274
10 Equipment—Replacement.....	26,855	6,111	24,300
11 Equipment—Additional.....	318		
13 Fixed Charges.....	29,176	19,754	25,968
Total Operating Expenses.....	860,073	906,511	888,846
Total Expenditure.....	5,824,182	5,948,377	5,977,395
Original General Fund Appropriation.....	5,060,361	5,780,783	
Transfer of General Fund Appropriation.....	724,042	119,266	
Total General Fund Appropriation.....	5,784,403	5,900,049	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	5,784,378	5,900,049	5,927,359
Special Fund Expenditure.....	2,194	2,500	2,500
Federal Fund Expenditure.....	37,610	45,828	47,536
Total Expenditure.....	5,824,182	5,948,377	5,977,395
Special Fund Income:			
M00351 Donations/Commissions.....	1,727	2,500	2,500
M00418 Local Boards of Education.....	467		
Total.....	2,194	2,500	2,500
Federal Fund Income:			
10.553 School Breakfast Program.....	37,610	45,828	47,536

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,228.15	1,232.15	1,231.15
Total Number of Contractual Positions.....	85.62	75.13	75.12
Salaries, Wages and Fringe Benefits.....	63,683,508	68,360,004	69,009,202
Technical and Special Fees.....	3,083,458	3,480,110	2,629,546
Operating Expenses.....	575,078,676	621,898,121	671,226,058
Original General Fund Appropriation.....	416,689,724	449,699,134	
Transfer/Reduction.....	1,681,561	1,610,956	
Total General Fund Appropriation.....	418,371,285	451,310,090	
Less: General Fund Reversion/Reduction.....	353		
Net General Fund Expenditure.....	418,370,932	451,310,090	472,981,651
Special Fund Expenditure.....	2,817,767	3,676,238	3,973,787
Federal Fund Expenditure.....	220,403,819	238,560,083	265,805,659
Reimbursable Fund Expenditure.....	253,124	191,824	103,709
Total Expenditure.....	641,845,642	693,738,235	742,864,806

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

Total Number of Authorized Positions.....	148.50	171.00	170.00
Total Number of Contractual Positions.....	21.71	8.87	8.87
Salaries, Wages and Fringe Benefits.....	9,383,628	10,003,139	11,152,448
Technical and Special Fees.....	935,812	1,178,790	303,896
Operating Expenses.....	559,425,098	607,546,613	656,613,728
Original General Fund Appropriation.....	347,076,497	376,603,520	
Transfer/Reduction.....	-397,109	115,564	
Total General Fund Appropriation.....	346,679,388	376,719,084	
Less: General Fund Reversion/Reduction.....	352		
Net General Fund Expenditure.....	346,679,036	376,719,084	398,598,918
Special Fund Expenditure.....	2,548,034	3,364,390	3,669,865
Federal Fund Expenditure.....	220,400,655	238,555,868	265,801,289
Reimbursable Fund Expenditure.....	116,813	89,200	
Total Expenditure.....	569,744,538	618,728,542	668,070,072

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	54.50	58.00	57.00
Number of Contractual Positions	4.06	4.37	4.37
01 Salaries, Wages and Fringe Benefits	3,772,456	4,114,680	4,207,755
02 Technical and Special Fees	205,318	156,715	166,228
03 Communication	46,149	47,065	44,875
04 Travel	19,310	17,775	17,886
06 Fuel and Utilities	1,050		
07 Motor Vehicle Operation and Maintenance	-515	-497	-844
08 Contractual Services	978,379	1,043,761	1,088,756
09 Supplies and Materials	45,032	36,909	39,464
10 Equipment—Replacement	25,272	6,173	5,507
11 Equipment—Additional	15,738		
12 Grants, Subsidies and Contributions	100,037	300,037	300,037
13 Fixed Charges	20,425	19,414	20,244
Total Operating Expenses	1,250,877	1,470,637	1,515,925
Total Expenditure	5,228,651	5,742,032	5,889,908
Original General Fund Appropriation	4,330,540	4,814,197	
Transfer of General Fund Appropriation	-571,868	-19,579	
Total General Fund Appropriation	3,758,672	4,794,618	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	3,758,671	4,794,618	4,368,496
Federal Fund Expenditure	1,469,980	947,414	1,521,412
Total Expenditure	5,228,651	5,742,032	5,889,908
Federal Fund Income:			
93.778 Medical Assistance Program	1,469,980	947,414	1,521,412

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	94.00	113.00	113.00
Number of Contractual Positions	17.65	4.50	4.50
01 Salaries, Wages and Fringe Benefits	5,611,172	5,888,459	6,944,693
02 Technical and Special Fees	730,494	1,022,075	137,668
03 Communication	138,338	140,901	139,800
04 Travel	34,022	30,645	31,582
06 Fuel and Utilities	15,846	17,753	17,753
07 Motor Vehicle Operation and Maintenance	11,664	12,489	41,875
08 Contractual Services	557,693,341	605,404,674	654,427,043
09 Supplies and Materials	62,093	59,253	59,333
10 Equipment—Replacement	12,589	33,255	26,077
11 Equipment—Additional	2,504	2,108	2,449
12 Grants, Subsidies and Contributions		172,106	100,000
13 Fixed Charges	203,824	202,792	251,891
Total Operating Expenses	558,174,221	606,075,976	655,097,803
Total Expenditure	564,515,887	612,986,510	662,180,164
Original General Fund Appropriation	342,745,957	371,789,323	
Transfer of General Fund Appropriation	174,759	135,143	
Total General Fund Appropriation	342,920,716	371,924,466	
Less: General Fund Reversion/Reduction	351		
Net General Fund Expenditure	342,920,365	371,924,466	394,230,422
Special Fund Expenditure	2,548,034	3,364,390	3,669,865
Federal Fund Expenditure	218,930,675	237,608,454	264,279,877
Reimbursable Fund Expenditure	116,813	89,200	
Total Expenditure	564,515,887	612,986,510	662,180,164
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years	1,986,218	2,500,000	2,500,000
M00357 Waiting List Equity Fund	561,816	864,390	1,169,865
Total	2,548,034	3,364,390	3,669,865
Federal Fund Income:			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	83,313		
93.767 State Children's Insurance Program	20,677	24,703	24,703
93.778 Medical Assistance Program	218,826,685	237,583,751	264,255,174
Total	218,930,675	237,608,454	264,279,877
Reimbursable Fund Income:			
M00F02 DHMH-Community Health Administration	116,813	89,200	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE MENTAL RETARDATION CENTERS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,079.65	1,061.15	1,061.15
Total Number of Contractual Positions.....	63.91	66.26	66.25
Salaries, Wages and Fringe Benefits.....	54,299,880	58,356,865	57,856,754
Technical and Special Fees.....	2,147,646	2,301,320	2,325,650
Operating Expenses.....	15,653,578	14,351,508	14,612,330
Original General Fund Appropriation.....	69,613,227	73,095,614	
Transfer/Reduction.....	2,078,670	1,495,392	
Total General Fund Appropriation.....	71,691,897	74,591,006	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	71,691,896	74,591,006	74,382,733
Special Fund Expenditure.....	269,733	311,848	303,922
Federal Fund Expenditure.....	3,164	4,215	4,370
Reimbursable Fund Expenditure.....	136,311	102,624	103,709
Total Expenditure.....	72,101,104	75,009,693	74,794,734

- General Administration—This project provides funding for all business functions and in-service training programs.
- Dietary Services—This project provides funding for planning, preparing, and serving meals for patients and employees.
- Household and Property Services—This project provides funding for physical plant maintenance, security, transportation, laundry and housekeeping services.
- Residential Services—This project provides funding for daily living services for all clients.
- Medical/Surgical Services—This project provides funding for medical and surgical treatment for all clients.
- Ancillary Services—This project provides funding for support services for patient care and treatment.
- Education and Training—This project provides orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	582.90	584.40	584.40
Number of Contractual Positions	51.12	50.50	50.50
01 Salaries, Wages and Fringe Benefits	30,391,116	31,958,203	32,155,741
02 Technical and Special Fees	1,407,211	1,510,909	1,503,028
03 Communication	121,713	121,332	121,624
04 Travel	3,606	9,815	9,810
06 Fuel and Utilities	1,816,659	1,822,989	1,909,003
07 Motor Vehicle Operation and Maintenance	277,209	245,845	288,005
08 Contractual Services	5,265,797	5,076,520	5,136,032
09 Supplies and Materials	963,368	980,567	1,010,547
10 Equipment—Replacement	119,215	75,995	105,539
11 Equipment—Additional	19,210	840	7,385
12 Grants, Subsidies and Contributions	9,720	28,219	9,720
13 Fixed Charges	191,145	99,512	99,864
Total Operating Expenses	8,787,642	8,461,634	8,697,529
Total Expenditure	40,585,969	41,930,746	42,356,298
Original General Fund Appropriation	38,982,419	40,991,939	
Transfer of General Fund Appropriation	1,433,654	737,946	
Total General Fund Appropriation	40,416,073	41,729,885	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	40,416,072	41,729,885	42,163,939
Special Fund Expenditure	165,285	200,861	192,359
Reimbursable Fund Expenditure	4,612		
Total Expenditure	40,585,969	41,930,746	42,356,298
Special Fund Income:			
M00353 Tenant Collections	109,971	103,977	113,974
M00358 Donations	55,314	96,884	78,385
Total	165,285	200,861	192,359
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	4,612		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	286.50	282.50	282.50
Number of Contractual Positions	10.69	13.45	13.45
01 Salaries, Wages and Fringe Benefits	14,198,861	15,317,395	15,002,977
02 Technical and Special Fees	577,703	621,057	635,647
03 Communication	49,491	48,735	48,705
04 Travel	2,319	3,997	3,825
06 Fuel and Utilities	447,430	462,311	460,490
07 Motor Vehicle Operation and Maintenance	84,484	108,817	92,915
08 Contractual Services	1,342,889	1,364,487	1,395,306
09 Supplies and Materials	885,275	798,045	852,626
10 Equipment—Replacement	42,356	39,284	72,508
11 Equipment—Additional	7,032	24,100	6,250
13 Fixed Charges	77,359	36,141	29,430
Total Operating Expenses	2,938,635	2,885,917	2,962,055
Total Expenditure	17,715,199	18,824,369	18,600,679
Original General Fund Appropriation	16,943,836	18,203,418	
Transfer of General Fund Appropriation	536,498	408,125	
Net General Fund Expenditure	17,480,334	18,611,543	18,386,037
Special Fund Expenditure	100,002	105,987	106,563
Federal Fund Expenditure	3,164	4,215	4,370
Reimbursable Fund Expenditure	131,699	102,624	103,709
Total Expenditure	17,715,199	18,824,369	18,600,679
Special Fund Income:			
M00308 Employee Food Sales	35,260	40,309	40,885
M00336 Wor-Wic College	32,339	32,339	32,339
M00360 Adult Vocational Program	64	1,000	1,000
M00414 Life Crisis Center	32,339	32,339	32,339
Total	100,002	105,987	106,563
Federal Fund Income:			
10.553 School Breakfast Program	3,164	4,215	4,370
Reimbursable Fund Income:			
M00F03 DHMH-Family Health Administration	84,960	84,960	84,960
M00I04 DHMH-Deer's Head Center	31,757		
M00J02 DHMH-Laboratories Administration	14,982	17,664	18,749
Total	131,699	102,624	103,709

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	146.50	130.50	130.50
Number of Contractual Positions.....	.75	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,441,691	7,389,228	7,154,949
02 Technical and Special Fees	88,803	107,827	108,518
03 Communication.....	28,783	29,660	29,673
04 Travel	1,006	925	1,249
06 Fuel and Utilities	246,493	314,659	272,060
07 Motor Vehicle Operation and Maintenance	101,000	51,770	66,806
08 Contractual Services	2,012,951	1,326,270	1,303,140
09 Supplies and Materials	295,491	355,772	342,372
10 Equipment—Replacement	149,657	65,295	71,755
11 Equipment—Additional		6,475	
12 Grants, Subsidies and Contributions.....	4,446	5,000	5,000
13 Fixed Charges	97,038	36,188	25,827
Total Operating Expenses.....	2,936,865	2,192,014	2,117,882
Total Expenditure	9,467,359	9,689,069	9,381,349
Original General Fund Appropriation.....	9,465,325	9,426,231	
Transfer of General Fund Appropriation.....	-2,412	257,838	
Net General Fund Expenditure.....	9,462,913	9,684,069	9,376,349
Special Fund Expenditure.....	4,446	5,000	5,000
Total Expenditure	9,467,359	9,689,069	9,381,349
Special Fund Income:			
M00359 Donations.....	4,446	5,000	5,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	63.75	63.75	63.75
Number of Contractual Positions	1.35	1.31	1.30
01 Salaries, Wages and Fringe Benefits	3,268,212	3,692,039	3,543,087
02 Technical and Special Fees	73,929	61,527	78,457
03 Communication	4,350	4,368	4,730
04 Travel	4,761	2,732	3,889
08 Contractual Services	810,364	671,793	696,504
09 Supplies and Materials	114,476	98,570	104,644
10 Equipment—Replacement	42,018	18,798	14,316
13 Fixed Charges	14,467	15,682	10,781
Total Operating Expenses	990,436	811,943	834,864
Total Expenditure	4,332,577	4,565,509	4,456,408
Original General Fund Appropriation	4,221,647	4,474,026	
Transfer of General Fund Appropriation	110,930	91,483	
Net General Fund Expenditure	4,332,577	4,565,509	4,456,408

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY FOR HEALTH CARE FINANCING

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	711.90	734.20	733.70
Total Number of Contractual Positions.....	46.18	69.09	76.71
Salaries, Wages and Fringe Benefits.....	45,187,233	48,960,733	49,566,915
Technical and Special Fees.....	1,655,690	2,507,997	2,742,023
Operating Expenses.....	4,493,239,339	4,743,470,446	5,093,647,934
Original General Fund Appropriation.....	2,014,083,318	2,195,414,409	
Transfer/Reduction.....	71,340,148	345,140	
Net General Fund Expenditure.....	2,085,423,466	2,195,759,549	2,320,483,465
Special Fund Expenditure.....	223,705,824	265,387,922	324,399,782
Federal Fund Expenditure.....	2,212,385,218	2,326,765,651	2,488,641,639
Reimbursable Fund Expenditure.....	18,567,754	7,026,054	12,431,986
Total Expenditure.....	<u>4,540,082,262</u>	<u>4,794,939,176</u>	<u>5,145,956,872</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

M00P01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	3.60	4.60	25.60
Number of Contractual Positions88
01 Salaries, Wages and Fringe Benefits	<u>385,155</u>	<u>482,003</u>	<u>2,106,197</u>
02 Technical and Special Fees			<u>58,808</u>
03 Communication	2,459	6,369	14,322
04 Travel	7,844	7,052	10,518
07 Motor Vehicle Operation and Maintenance	-284		
08 Contractual Services	13,051	13,020	41,559,885
09 Supplies and Materials	2,474	1,123	1,785
12 Grants, Subsidies and Contributions		50,000	
13 Fixed Charges	<u>7,350</u>	<u>7,155</u>	<u>7,450</u>
Total Operating Expenses	<u>32,894</u>	<u>84,719</u>	<u>41,593,960</u>
Total Expenditure	<u>418,049</u>	<u>566,722</u>	<u>43,758,965</u>
Original General Fund Appropriation	77,051	196,994	
Transfer of General Fund Appropriation	<u>129,331</u>	<u>105,900</u>	
Net General Fund Expenditure	206,382	302,894	18,862,900
Federal Fund Expenditure	<u>211,667</u>	<u>263,828</u>	<u>24,896,065</u>
Total Expenditure	<u>418,049</u>	<u>566,722</u>	<u>43,758,965</u>
Federal Fund Income:			
93.767 State Children's Insurance Program	37,907	47,888	3,129,778
93.768 Medicaid Infrastructure			433,148
93.778 Medical Assistance Program	<u>173,760</u>	<u>215,940</u>	<u>21,333,139</u>
Total	<u>211,667</u>	<u>263,828</u>	<u>24,896,065</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	618.70	632.70	608.70
Total Number of Contractual Positions.....	45.36	66.09	72.83
Salaries, Wages and Fringe Benefits.....	37,267,795	39,797,964	38,630,443
Technical and Special Fees.....	1,565,508	2,328,315	2,490,360
Operating Expenses.....	4,411,123,499	4,642,255,090	4,942,838,076
Original General Fund Appropriation.....	2,014,006,267	2,195,217,415	
Transfer/Reduction.....	71,210,817	239,240	
Net General Fund Expenditure.....	2,085,217,084	2,195,456,655	2,301,620,565
Special Fund Expenditure.....	133,998,413	155,396,837	206,160,754
Federal Fund Expenditure.....	2,212,173,551	2,326,501,823	2,463,745,574
Reimbursable Fund Expenditure.....	18,567,754	7,026,054	12,431,986
Total Expenditure.....	<u>4,449,956,802</u>	<u>4,684,381,369</u>	<u>4,983,958,879</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	357.90	373.90	370.90
Number of Contractual Positions	26.46	39.48	46.00
01 Salaries, Wages and Fringe Benefits	20,506,504	22,050,012	22,033,388
02 Technical and Special Fees	816,465	1,206,404	1,404,211
03 Communication	978,977	1,127,833	1,032,592
04 Travel	36,030	69,123	81,873
07 Motor Vehicle Operation and Maintenance	5,697	3,914	3,395
08 Contractual Services	7,236,322	8,001,786	8,808,574
09 Supplies and Materials	306,658	326,506	329,172
10 Equipment—Replacement	25,548	27,300	26,869
11 Equipment—Additional	355,468	18,014	13,934
13 Fixed Charges	42,549	125,980	24,133
Total Operating Expenses	8,987,249	9,700,456	10,320,542
Total Expenditure	30,310,218	32,956,872	33,758,141
Original General Fund Appropriation	10,090,596	11,191,759	
Transfer of General Fund Appropriation	456,820	362,907	
Net General Fund Expenditure	10,547,416	11,554,666	11,855,181
Federal Fund Expenditure	19,762,802	21,402,206	21,902,960
Total Expenditure	30,310,218	32,956,872	33,758,141
Federal Fund Income:			
93.767 State Children's Insurance Program	904,848	979,909	811,657
93.778 Medical Assistance Program	18,857,954	20,422,297	21,091,303
Total	19,762,802	21,402,206	21,902,960

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	4,222,238,044	4,441,074,086	4,727,576,122
Total Operating Expenses.....	<u>4,222,238,044</u>	<u>4,441,074,086</u>	<u>4,727,576,122</u>
Total Expenditure	<u>4,222,238,044</u>	<u>4,441,074,086</u>	<u>4,727,576,122</u>
Original General Fund Appropriation.....	1,930,842,489	2,103,118,724	
Transfer of General Fund Appropriation.....	65,329,000		
Net General Fund Expenditure.....	1,996,171,489	2,103,118,724	2,202,096,925
Special Fund Expenditure.....	131,392,368	150,947,878	203,738,306
Federal Fund Expenditure.....	2,076,645,022	2,179,981,430	2,309,308,905
Reimbursable Fund Expenditure	18,029,165	7,026,054	12,431,986
Total Expenditure	<u>4,222,238,044</u>	<u>4,441,074,086</u>	<u>4,727,576,122</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	91,807		91,807
M00361 Local Healthy Start.....			3,031,374
M00384 Recoveries from Medicaid Providers	15,641,292	18,000,000	19,500,000
M00386 Fee Collections.....		242,500	115,125
M00397 Maryland Pharmacy Discount Program		300,000	
swf305 Cigarette Restitution Fund	66,800,000	89,700,000	116,000,000
swf307 Dedicated Purpose Fund	20,000,000		
swf310 Rate Stabilization Fund	28,859,269	42,705,378	65,000,000
Total	<u>131,392,368</u>	<u>150,947,878</u>	<u>203,738,306</u>

Federal Fund Income:

93.767 State Children's Insurance Program.....	1,507,426	2,613,048	999,316
93.778 Medical Assistance Program.....	2,075,137,596	2,177,368,382	2,308,309,589
Total	<u>2,076,645,022</u>	<u>2,179,981,430</u>	<u>2,309,308,905</u>

Reimbursable Fund Income:

M00K02 DHMH-Alcohol and Drug Abuse Administration.....		105,300	34,655
M00R01 DHMH-Health Regulatory Commissions.....	365,000		650,000
N00C01 DHR-Community Services Administration	6,921,069		
R00A02 Aid to Education.....	9,970,771	6,920,754	10,975,331
R30B21 USM-Baltimore City Campus	772,325		772,000
Total	<u>18,029,165</u>	<u>7,026,054</u>	<u>12,431,986</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	175.80	179.80	179.80
Number of Contractual Positions	13.05	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>11,111,760</u>	<u>12,133,733</u>	<u>12,370,533</u>
02 Technical and Special Fees	<u>453,442</u>	<u>786,309</u>	<u>779,451</u>
03 Communication	201,871	246,413	217,039
04 Travel	54,619	74,908	72,400
07 Motor Vehicle Operation and Maintenance	8,039	6,284	6,438
08 Contractual Services	6,746,364	4,236,007	4,294,381
09 Supplies and Materials	170,924	250,199	259,506
10 Equipment—Replacement	26,359	2,205	2,070
11 Equipment—Additional	275	40,896	
13 Fixed Charges	20,203	13,017	13,200
Total Operating Expenses	<u>7,228,654</u>	<u>4,869,929</u>	<u>4,865,034</u>
Total Expenditure	<u>18,793,856</u>	<u>17,789,971</u>	<u>18,015,018</u>
Original General Fund Appropriation	10,908,465	10,453,311	
Transfer of General Fund Appropriation	-284,808	45,869	
Net General Fund Expenditure	10,623,657	10,499,180	10,515,420
Special Fund Expenditure	25,949	15,000	25,949
Federal Fund Expenditure	7,833,816	7,275,791	7,473,649
Reimbursable Fund Expenditure	310,434		
Total Expenditure	<u>18,793,856</u>	<u>17,789,971</u>	<u>18,015,018</u>
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years	25,949	15,000	25,949
Federal Fund Income:			
93.767 State Children's Insurance Program	839,023	808,874	616,297
93.778 Medical Assistance Program	6,707,956	6,466,917	6,857,352
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	286,837		
Total	<u>7,833,816</u>	<u>7,275,791</u>	<u>7,473,649</u>
Reimbursable Fund Income:			
N00C01 DHR-Community Services Administration	310,434		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF FINANCE — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	85.00	79.00	58.00
Number of Contractual Positions.....	5.85	7.61	7.83
01 Salaries, Wages and Fringe Benefits	5,649,531	5,614,219	4,226,522
02 Technical and Special Fees.....	295,601	335,602	306,698
03 Communication.....	268,918	343,101	286,180
04 Travel.....	99,354	108,375	113,109
07 Motor Vehicle Operation and Maintenance	26,059	34,098	7,174
08 Contractual Services.....	754,099	827,142	362,151
09 Supplies and Materials.....	51,388	49,021	46,928
10 Equipment—Replacement.....	30,581		
11 Equipment—Additional.....	877	1,047	
13 Fixed Charges.....	19,606	10,343	10,563
Total Operating Expenses.....	1,250,882	1,373,127	826,105
Total Expenditure.....	7,196,014	7,322,948	5,359,325
Original General Fund Appropriation.....	3,090,618	3,642,035	
Transfer of General Fund Appropriation.....	45,050	-169,536	
Net General Fund Expenditure.....	3,135,668	3,472,499	2,609,648
Special Fund Expenditure.....	38,765		
Federal Fund Expenditure.....	3,793,426	3,850,449	2,749,677
Reimbursable Fund Expenditure.....	228,155		
Total Expenditure.....	7,196,014	7,322,948	5,359,325

Special Fund Income:

M00355 Centers for Health Care Strategies, Inc.	38,765		
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Federal Fund Income:

93.256 State Planning Grant-Health Care Access for the Uninsured.....	99,070		
93.767 State Children's Insurance Program.....	416,766	483,188	397,942
93.768 Medicaid Infrastructure.....	316,205	220,371	
93.778 Medical Assistance Program.....	2,922,620	3,146,890	2,351,735
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	38,765		
Total.....	3,793,426	3,850,449	2,749,677

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	198,374		
U00A06 MDE-Waste Management Administration.....	29,781		
Total.....	228,155		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	10,048,992	8,074,929	9,032,953
Total Operating Expenses	<u>10,048,992</u>	<u>8,074,929</u>	<u>9,032,953</u>
Total Expenditure	<u>10,048,992</u>	<u>8,074,929</u>	<u>9,032,953</u>
Net General Fund Expenditure	9,751,680	7,725,929	8,683,953
Special Fund Expenditure	<u>297,312</u>	<u>349,000</u>	<u>349,000</u>
Total Expenditure	<u><u>10,048,992</u></u>	<u><u>8,074,929</u></u>	<u><u>9,032,953</u></u>

Special Fund Income:

M00386 Fee Collections	297,312	349,000	349,000
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M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	161,369,678	177,162,563	190,217,320
Total Operating Expenses	<u>161,369,678</u>	<u>177,162,563</u>	<u>190,217,320</u>
Total Expenditure	<u>161,369,678</u>	<u>177,162,563</u>	<u>190,217,320</u>
Original General Fund Appropriation	49,322,419	59,085,657	
Transfer of General Fund Appropriation	5,664,755		
Net General Fund Expenditure	54,987,174	59,085,657	65,859,438
Special Fund Expenditure	2,244,019	4,084,959	2,047,499
Federal Fund Expenditure	<u>104,138,485</u>	<u>113,991,947</u>	<u>122,310,383</u>
Total Expenditure	<u><u>161,369,678</u></u>	<u><u>177,162,563</u></u>	<u><u>190,217,320</u></u>

Special Fund Income:

M00386 Fee Collections	1,103,288	1,790,337	2,047,499
swf310 Rate Stabilization Fund	<u>1,140,731</u>	<u>2,294,622</u>	
Total	<u>2,244,019</u>	<u>4,084,959</u>	<u>2,047,499</u>

Federal Fund Income:

93.767 State Children's Insurance Program	104,138,485	113,991,947	122,310,383
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	89.60	96.90	99.40
Total Number of Contractual Positions.....	.82	3.00	3.00
Salaries, Wages and Fringe Benefits.....	7,534,283	8,680,766	8,830,275
Technical and Special Fees.....	90,182	179,682	192,855
Operating Expenses.....	82,082,946	101,130,637	109,215,898
Special Fund Expenditure.....	<u>89,707,411</u>	<u>109,991,085</u>	<u>118,239,028</u>

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	62.00	64.30	64.40
Number of Contractual Positions.....	.82	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	4,778,058	5,565,983	5,662,245
02 Technical and Special Fees.....	81,707	154,457	163,880
03 Communication.....	53,834	72,048	68,208
04 Travel.....	58,440	70,774	76,259
08 Contractual Services.....	10,646,793	13,504,898	17,252,241
09 Supplies and Materials.....	47,633	51,101	57,542
10 Equipment—Replacement.....	31,885	57,982	41,941
13 Fixed Charges.....	256,162	217,611	231,988
Total Operating Expenses.....	<u>11,094,747</u>	<u>13,974,414</u>	<u>17,728,179</u>
Total Expenditure.....	<u>15,954,512</u>	<u>19,694,854</u>	<u>23,554,304</u>
Special Fund Expenditure.....	<u>15,954,512</u>	<u>19,694,854</u>	<u>23,554,304</u>

Special Fund Income:

M00385 Maryland Health Care Commission.....	8,714,238	9,694,854	10,454,304
M00415 Maryland Trauma Physician Services.....	7,240,274	10,000,000	13,100,000
Total.....	<u>15,954,512</u>	<u>19,694,854</u>	<u>23,554,304</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	27.60	28.60	30.00
01 Salaries, Wages and Fringe Benefits	<u>2,756,225</u>	<u>2,867,918</u>	<u>2,819,462</u>
02 Technical and Special Fees	<u>8,475</u>	<u>8,725</u>	<u>8,725</u>
03 Communication	28,027	29,033	28,649
04 Travel	35,689	40,968	46,383
08 Contractual Services	70,701,691	78,928,600	83,215,532
09 Supplies and Materials	21,425	19,290	20,002
10 Equipment—Replacement	17,135		
11 Equipment—Additional	20,803	30,000	25,000
13 Fixed Charges	<u>154,470</u>	<u>143,432</u>	<u>155,279</u>
Total Operating Expenses	<u>70,979,240</u>	<u>79,191,323</u>	<u>83,490,845</u>
Total Expenditure	<u>73,743,940</u>	<u>82,067,966</u>	<u>86,319,032</u>
Special Fund Expenditure	<u>73,743,940</u>	<u>82,067,966</u>	<u>86,319,032</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	<u>73,743,940</u>	<u>82,067,966</u>	<u>86,319,032</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions		4.00	5.00
01 Salaries, Wages and Fringe Benefits		246,865	348,568
02 Technical and Special Fees		16,500	20,250
03 Communication	371	8,880	9,480
04 Travel	4,383	14,000	33,958
08 Contractual Services	3,744	204,468	210,382
09 Supplies and Materials	461	2,750	2,750
11 Equipment—Additional		15,802	9,522
12 Grants, Subsidies and Contributions		7,700,000	7,700,000
13 Fixed Charges		19,000	30,782
Total Operating Expenses	8,959	7,964,900	7,996,874
Total Expenditure	8,959	8,228,265	8,365,692
Special Fund Expenditure	8,959	8,228,265	8,365,692
 Special Fund Income:			
M00387 Community Health Resources Commission Fund ...	8,959	8,228,265	8,365,692

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth mental hygiene	1.00	158,232	1.00	159,632	1.00	159,632	
dep secy dept hlth mental hyg	1.00	136,305	1.00	137,705	1.00	137,705	
div dir ofc atty general	1.00	114,905	1.00	118,560	1.00	120,859	
asst attorney general viii	2.00	183,694	2.00	190,089	2.00	193,749	
asst attorney general vii	1.00	88,884	1.00	92,019	1.00	93,788	
asst attorney general vi	10.60	613,594	9.60	766,093	9.60	781,880	
prgm mgr iv	1.00	83,813	1.00	85,421	1.00	87,060	
administrator v	1.00	68,870	1.00	71,605	1.00	72,965	
fiscal services administrator i	1.00	19,925	1.00	71,605	1.00	72,965	
prgm mgr ii	1.00	69,836	1.00	72,965	1.00	74,354	
asst attorney general v	.00	0	1.00	70,812	1.00	72,168	
administrator iv	1.00	48,459	1.00	68,366	1.00	69,689	
epidemiologist iii	.00	0	2.00	89,508	.00	0	Abolish
internal auditor super	1.00	61,007	1.00	63,433	1.00	64,657	
administrator ii	1.00	35,772	1.00	54,546	1.00	55,593	
administrator ii	1.00	112,624	1.00	59,427	1.00	60,570	
internal auditor lead	1.00	56,616	1.00	58,860	1.00	59,993	
internal auditor officer	3.00	114,967	2.00	119,525	2.00	121,826	
administrator i	1.00	86,479	1.00	54,637	1.00	55,686	
internal auditor ii	.00	227	1.00	39,478	1.00	40,935	
admin officer iii	1.00	49,255	1.00	51,206	1.00	52,186	
admin officer ii	1.00	43,230	1.00	44,951	1.00	45,788	
admin officer ii	.00	0	1.00	34,870	1.00	36,142	
hlth fac surveyor ii general	.00	6,826	.00	0	.00	0	
paralegal ii	1.00	42,157	1.00	43,861	1.00	44,677	
exec assoc iii	2.00	113,424	2.00	117,921	2.00	120,188	
exec assoc i	.00	5,463	.00	0	.00	0	
management assoc	1.00	45,383	1.00	47,173	1.00	48,072	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
admin aide	1.00	29,844	1.00	37,256	1.00	37,940	
legal secretary	1.00	31,750	1.00	37,315	1.00	38,000	
office secy iii	1.00	35,411	1.00	36,976	1.00	37,654	
office clerk ii	1.00	28,509	1.00	29,938	1.00	30,475	

TOTAL m00a0101*	40.60	2,523,910	43.60	2,965,827	41.60	2,928,010	

m00a0102 Financial Management Administration							
prgm mgr senior iii	1.00	99,503	1.00	102,850	1.00	104,835	
prgm mgr senior ii	.00	20,679	.00	0	.00	0	
fiscal services administrator v	1.00	88,884	1.00	92,019	1.00	93,788	
fiscal services administrator i	2.00	154,333	2.00	160,132	2.00	163,191	
fiscal services administrator i	1.00	72,954	1.00	75,770	1.00	77,212	
administrator iii	3.00	187,161	4.00	258,020	4.00	263,001	
accountant manager iii	2.00	155,070	2.00	160,889	2.00	163,964	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00a0102 Financial Management Administration							
accountant manager ii	4.00	269,620	4.00	280,214	4.00	285,611	
accountant supervisor ii	1.00	58,167	1.00	60,473	1.00	61,638	
internal auditor super	2.00	123,779	2.00	128,696	2.00	131,179	
agency budget specialist supv	1.00	57,156	.00	0	.00	0	
computer info services spec sup	1.00	58,816	1.00	61,147	1.00	62,328	
internal auditor lead	4.00	195,314	4.00	224,964	4.00	230,198	
accountant, advanced	7.00	261,994	11.00	533,285	11.00	546,463	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
agency budget specialist lead	1.00	48,715	1.00	50,644	1.00	51,612	
internal auditor ii	7.00	249,191	6.00	290,675	6.00	297,645	
prgm admin i	1.00	0	.00	0	.00	0	
accountant ii	1.00	49,725	1.00	51,691	1.00	52,680	
agency budget specialist ii	2.00	48,332	.00	0	.00	0	
agency grants specialist ii	2.00	100,395	2.00	104,372	2.00	106,370	
computer info services spec ii	1.00	48,793	1.00	50,720	1.00	51,691	
financial agent operations chf	1.00	34,619	1.00	37,095	1.00	38,458	
internal auditor i	.00	4,335	1.00	42,929	1.00	43,727	
obs-fiscal specialist i	1.00	47,056	1.00	48,917	1.00	49,851	
agency budget specialist i	1.00	17,543	.00	0	.00	0	
financial agent supervisor ii	4.00	214,629	5.00	229,746	5.00	234,101	
admin spec iii	.00	12,981	1.00	41,508	1.00	42,276	
agency budget specialist trainee	.00	7,598	1.00	36,214	1.00	37,201	
financial agent supervisor i	3.00	87,682	2.00	84,164	2.00	85,724	
admin spec ii	2.00	66,117	1.00	40,074	1.00	40,814	
financial agent iv	2.00	72,417	2.00	75,681	2.00	77,072	
financial agent iii	7.00	215,360	7.00	252,351	7.00	257,452	
financial agent ii	.00	36,911	2.00	67,357	2.00	68,582	
financial agent i	2.00	24,959	.00	0	.00	0	
fiscal accounts technician supv	5.00	180,108	4.00	180,596	4.00	184,000	
fiscal accounts technician ii	11.00	374,509	9.00	348,214	9.00	355,146	
fiscal accounts technician i	1.00	34,759	1.00	36,311	1.00	36,976	
fiscal accounts clerk manager	1.00	47,504	1.00	49,379	1.00	50,322	
fiscal accounts clerk superviso	2.00	97,148	4.00	169,492	4.00	172,636	
admin aide	2.00	70,669	2.00	80,148	2.00	81,628	
office supervisor	1.00	36,356	1.00	37,940	1.00	38,638	
office secy iii	3.00	108,528	3.00	113,314	3.00	115,396	
fiscal accounts clerk ii	9.00	272,843	10.00	318,685	10.00	325,873	
office secy ii	2.00	60,249	3.00	90,864	3.00	93,471	
office services clerk	12.00	383,127	12.00	401,979	12.00	409,537	
fiscal accounts clerk i	3.00	32,475	2.00	50,673	2.00	51,967	
TOTAL m00a0102*	121.00	4,942,624	122.00	5,575,878	122.00	5,691,009	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00a0103 Office of Health Care Quality							
physician program manager ii	.60	82,298	.60	86,472	.60	89,807	
exec vi	1.00	48,912	1.00	96,259	1.00	96,259	
asst attorney general vi	1.00	83,210	1.00	86,232	1.00	87,887	
nursing program conslt/admin iv	1.00	70,654	1.00	73,429	1.00	74,826	
prgm mgr iv	2.00	153,190	2.00	143,369	2.00	147,237	
admin prog mgr ii	.00	64,911	1.00	68,260	1.00	69,581	
prgm mgr ii	1.00	136,537	2.00	134,571	2.00	137,174	
administrator iv	.00	2,292	1.00	62,131	1.00	63,328	
administrator iv	1.00	834	.00	0	.00	0	
administrator iii	1.00	0	.00	0	.00	0	
physician program staff	1.00	109,343	.00	0	.00	0	
computer network spec supr	1.00	62,681	1.00	65,175	1.00	66,434	
data base spec supervisor	1.00	66,288	1.00	47,709	1.00	49,530	
nursing instructor	2.00	130,878	2.00	116,075	2.00	119,219	
psychologist ii	1.00	0	.00	0	.00	0	
data base spec ii	1.00	55,459	1.00	57,661	1.00	58,771	
hlth fac surveyor nurse ii	67.80	4,142,013	72.80	4,414,767	72.80	4,503,107	
staff atty ii attorney genral	1.00	61,007	1.00	63,433	1.00	64,657	
administrator ii	1.00	56,616	1.00	58,860	1.00	59,993	
computer network spec ii	1.00	55,021	1.00	57,204	1.00	58,305	
hlth fac survey coordinator ii	2.00	56,853	1.00	58,305	1.00	59,427	
hlth fac surveyor nurse i	11.00	177,405	20.00	916,546	20.00	945,133	
ph lab sci supervisor	1.00	51,204	1.00	55,070	1.00	56,126	
administrator i	2.00	105,877	2.00	110,323	2.00	112,441	
data base spec i	1.00	50,841	1.00	51,612	1.00	52,600	
dp functional analyst ii	1.00	49,646	1.00	51,612	1.00	52,600	
hlth fac survey coordinator i	12.00	564,657	12.00	634,658	12.00	648,296	
lab scientist surveyor ii	4.00	202,394	4.00	224,331	4.00	228,637	
med care prgm supv	.00	0	1.00	39,478	1.00	40,935	
social worker ii, health svcs	2.00	103,254	2.00	107,338	2.00	109,395	
accountant ii	.00	0	1.00	37,095	1.00	38,458	
coord spec prgms hlth serv iv d	3.00	135,876	3.00	142,455	3.00	145,836	
coord spec prgms hlth serv iv h	1.00	41,717	1.00	52,186	1.00	53,185	
hlth fac surveyor iii dietary	1.00	107	.00	0	.00	0	
lab scientist surveyor i	1.00	2,400	.00	0	.00	0	
registered dietitian iii	4.00	200,325	5.00	230,738	5.00	236,462	
sanitarian iv registered	3.00	138,517	3.00	152,294	3.00	155,207	
admin officer ii	4.00	150,329	3.00	146,305	3.00	149,099	
coord spec prgms hlth serv iii	2.00	42,823	1.00	44,541	1.00	45,370	
coord spec prgms hlth serv iii	2.00	79,093	2.00	88,650	2.00	90,953	
coord spec prgms hlth serv iii	14.00	532,607	13.00	594,140	13.00	605,991	
hlth fac surveyor ii general	.00	17,700	1.00	48,917	1.00	49,851	
med care prgm spec ii	1.00	0	.00	0	.00	0	
admin spec iii	1.00	41,690	1.00	38,932	1.00	39,648	
admin spec iii	1.00	37,328	1.00	38,932	1.00	39,648	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00a0103 Office of Health Care Quality							
admin spec ii	4.00	154,199	4.00	160,712	4.00	163,681	
mental health assoc iv	1.00	0	.00	0	.00	0	
obs-medical care prog specialis	1.00	33,236	1.00	34,756	1.00	35,390	
ph lab technician lead	1.00	0	.00	0	.00	0	
med care prgm assoc ii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	36,274	1.00	43,323	1.00	44,130	
admin aide	1.00	41,875	1.00	40,444	1.00	41,192	
office supervisor	1.00	39,174	1.00	40,814	1.00	41,570	
office secy iii	5.00	168,909	5.00	181,485	5.00	185,292	
office secy ii	7.00	192,569	7.00	220,407	7.00	225,371	
office services clerk lead	1.00	30,585	1.00	32,056	1.00	32,636	
office services clerk	3.00	94,079	3.00	98,534	3.00	100,320	
TOTAL m00a0103*	187.40	8,955,687	194.40	10,348,596	194.40	10,570,995	
m00a0104 Health Professionals Boards and Commission							
asst attorney general vi	1.00	71,338	1.00	74,120	1.00	75,532	
prgm mgr ii	3.00	158,920	3.00	196,054	3.00	200,810	
prgm mgr i	12.00	724,332	12.00	757,103	12.00	773,080	
dentist ii	1.00	80,709	1.00	83,680	1.00	85,282	
asst attorney general v	.00	0	1.00	54,301	1.00	56,385	
computer network spec supr	1.00	60,331	1.00	62,730	1.00	63,940	
computer network spec supr	1.00	64,507	1.00	67,069	1.00	68,366	
data base spec ii	1.00	44,476	2.00	89,508	2.00	92,864	
administrator ii	1.00	20,799	1.00	42,026	1.00	43,585	
computer network spec ii	2.00	107,461	2.00	111,719	2.00	113,863	
hlth fac surveyor nurse i	1.00	57,711	1.00	61,147	1.00	62,328	
administrator i	1.00	52,553	1.00	54,637	2.00	95,164	New
data base spec i	1.00	37,794	1.00	44,026	1.00	45,665	
social worker ii, health svcs	1.00	48,258	2.00	89,642	2.00	92,058	
admin officer iii	5.00	166,616	6.00	260,173	6.00	267,101	
agency budget specialist ii	1.00	43,570	1.00	45,298	1.00	46,147	
admin officer ii	1.00	65,346	2.00	98,831	2.00	100,701	
hlth occupations invest iv	2.00	101,195	3.00	137,423	3.00	140,012	
admin officer i	1.00	36,722	1.00	42,210	1.00	42,993	
computer info services spec i	.00	0	.00	0	.00	0	
hlth occupations invest iii	8.00	265,107	7.00	296,616	7.00	302,136	
admin spec iii	5.00	236,493	8.00	316,781	8.00	323,182	
admin spec ii	17.00	361,991	17.00	601,644	17.00	615,237	
hlth occupations invest i	.00	25,190	1.00	36,258	1.00	36,921	
admin aide	1.00	30,461	1.00	29,026	1.00	30,066	
office secy iii	7.00	206,189	7.00	242,788	8.00	275,029	New
office secy ii	3.00	99,149	4.00	120,768	4.00	123,950	
office secy i	.00	0	.00	0	1.00	24,258	New
office services clerk	6.00	83,949	5.00	128,312	5.00	132,831	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00a0104 Health Professionals Boards and Commission							
office clerk ii	1.00	9,044	.00	0	.00	0	

TOTAL m00a0104*	85.00	3,260,211	93.00	4,143,890	96.00	4,329,486	

m00a0105 Board of Nursing							
asst attorney general vi	2.00	156,630	2.00	162,483	2.00	165,592	
nursing program conslt/admin iv	1.00	83,210	1.00	86,232	1.00	87,887	
nursing program conslt/admin ii	1.00	76,424	1.00	79,309	1.00	80,823	
nursing program conslt/admin ii	5.00	323,260	6.00	390,008	6.00	398,466	
nursing program conslt/admin ii	1.00	70,880	1.00	73,660	1.00	75,062	
nursing program conslt/admin i	2.00	101,095	2.00	123,079	3.00	174,185	New
computer network spec mgr	1.00	72,254	1.00	50,893	1.00	52,842	
computer network spec supr	1.00	65,753	1.00	68,366	1.00	69,689	
computer network spec lead	1.00	48,151	1.00	51,000	1.00	52,951	
hlth fac surveyor nurse ii	1.00	55,459	1.00	57,661	1.00	58,771	
staff atty ii attorney genral	1.00	56,526	1.00	58,771	1.00	59,902	
hlth fac surveyor nurse i	4.00	180,880	4.00	208,805	4.00	213,562	
staff atty i attorney general	.00	0	2.00	84,052	2.00	87,170	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
computer network spec i	.00	0	1.00	39,478	1.00	40,935	
dp programmer analyst i	.00	0	1.00	39,478	1.00	40,935	
admin officer ii	.00	795	.00	0	.00	0	
hlth occupations invest iv	1.00	47,504	1.00	49,379	1.00	50,322	
admin officer i	5.00	211,049	5.00	219,670	5.00	223,786	
hlth occupations invest iii	1.00	37,711	1.00	32,788	1.00	33,977	
admin spec iii	1.00	39,741	1.00	41,888	1.00	42,664	
admin spec ii	3.00	151,779	6.00	227,211	6.00	232,297	
administrative specialist i	.00	19,891	1.00	39,051	2.00	67,099	New
obs-admin spec i	2.00	24,098	.00	0	.00	0	
computer operator ii	1.00	87	.00	0	1.00	30,844	New
paralegal ii	.00	0	.00	0	2.00	61,688	New
admin aide	1.00	33,951	1.00	35,607	1.00	36,258	
office supervisor	.00	13,799	1.00	31,708	1.00	32,853	
office secy iii	4.00	139,395	7.00	222,931	7.00	229,318	
office secy ii	1.00	1,396	.00	0	.00	0	
office services clerk	7.00	165,341	6.00	173,774	11.00	299,502	New

TOTAL m00a0105*	49.00	2,230,620	57.00	2,702,968	67.00	3,056,135	

m00a0106 State Board of Physicians							
bpqa exec director	1.00	96,811	1.00	100,105	1.00	102,036	
asst attorney general vii	1.00	88,027	1.00	91,152	1.00	92,904	
asst attorney general vi	4.00	314,169	6.00	465,513	6.00	475,542	
bpqa dep director	1.00	84,832	1.00	87,887	1.00	89,574	
dp director ii	1.00	80,064	1.00	83,022	1.00	84,610	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00a0106 State Board of Physicians							
dp asst director ii	1.00	71,449	1.00	74,241	1.00	75,654	
prgm admin v	1.00	72,254	1.00	75,062	1.00	76,491	
administrator iii	.00	30,913	1.00	64,039	1.00	65,274	
administrator i	1.00	57,251	1.00	59,521	1.00	60,665	
asst attorney general v	1.00	95,340	.00	0	.00	0	
asst attorney general iv	1.00	0	.00	0	.00	0	
bpqa compliance analyst mgr	1.00	67,776	1.00	69,800	1.00	71,145	
dp quality assurance spec	.50	13,784	.50	22,377	.50	23,216	
staff atty ii attorney genral	1.00	57,068	1.00	59,331	1.00	60,473	
administrator ii	1.00	47,745	1.00	50,561	1.00	51,527	
bpqa compliance analyst supv	1.00	54,502	1.00	56,659	1.00	57,749	
computer network spec ii	.50	0	.50	21,013	.50	21,793	
dp programmer analyst ii	1.00	53,985	1.00	56,126	1.00	57,204	
social work supv health svcs	.50	28,853	.50	29,997	.50	30,574	
staff atty i attorney general	.00	0	.00	0	.00	0	
administrator i	1.00	33,926	.00	0	.00	0	
bpqa compliance analyst adv	1.50	89,213	1.50	92,457	1.50	94,235	
bpqa compliance analyst ld	2.00	137,809	3.00	162,923	3.00	166,049	
prgm admin i	1.00	53,928	1.00	56,215	1.00	57,294	
admin officer iii	1.00	44,398	1.00	46,147	1.00	47,027	
computer info services spec ii	1.00	45,904	1.00	48,380	1.00	49,303	
bpqa compliance analyst ii gen	8.00	331,916	9.00	409,632	9.00	418,024	
admin officer i	.00	0	.00	0	.00	0	
admin officer i	4.00	161,488	4.00	173,313	4.00	176,551	
bpqa compliance analyst i gen	.00	22,474	1.00	35,215	1.00	36,501	
admin spec iii	1.00	41,764	1.00	30,844	1.00	31,955	
admin spec iii	2.00	63,252	2.00	70,492	2.00	72,336	
admin spec ii	1.00	63,432	2.00	66,282	2.00	68,006	
admin spec ii	4.00	148,381	4.00	159,594	4.00	162,540	
hlth occupations invest i	4.00	0	1.00	29,026	1.00	30,066	
obs-admin spec i	1.00	30,963	1.00	32,882	1.00	33,478	
obs-admin spec i	1.00	3,433	.00	0	.00	0	
dp production control spec ii	1.00	0	1.00	27,329	1.00	28,300	
paralegal ii	1.00	38,606	1.00	42,664	1.00	43,456	
fiscal accounts technician ii	1.00	28,631	1.00	29,026	1.00	30,066	
management assoc	1.00	20,340	1.00	32,788	1.00	33,977	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
legal secretary	2.00	72,926	2.00	76,100	2.00	77,498	
office secy ii	3.00	94,673	3.00	99,898	3.00	101,711	
office services clerk	3.00	82,293	3.00	87,740	3.00	90,284	

TOTAL m00a0106*	66.00	2,962,664	66.00	3,315,065	66.00	3,385,532	
TOTAL m00a01 **	549.00	24,875,716	576.00	29,052,224	587.00	29,961,167	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
physician administration direct	.00	10,033	.00	0	.00	0	
exec vii	1.00	43,208	1.00	117,362	1.00	117,362	
prgm mgr senior ii	1.00	84,560	1.00	87,607	1.00	89,288	
prgm mgr senior i	.00	91,440	2.00	182,303	2.00	185,807	
admin prog mgr iv	2.00	145,075	2.00	158,710	2.00	163,073	
administrator vii	.00	15,868	.00	0	.00	0	
asst attorney general vi	1.00	41,993	.00	0	.00	0	
prgm mgr iv	1.00	0	1.00	57,948	1.00	60,177	
admin prog mgr iii	2.00	146,514	3.00	206,465	3.00	211,449	
administrator vi	1.00	69,798	.00	0	.00	0	
prgm mgr iii	1.00	74,967	1.00	77,824	1.00	79,309	
admin prog mgr ii	2.00	159,581	3.00	218,246	3.00	222,409	
personnel administrator iv	2.00	139,551	2.00	143,268	2.00	146,018	
admin prog mgr i	1.00	38,048	.00	0	.00	0	
administrator iv	2.00	126,628	2.00	112,260	2.00	115,328	
administrator iv	1.00	62,086	1.00	64,551	1.00	65,798	
nursing program conslt/admin i	1.00	59,191	1.00	61,544	1.00	62,730	
personnel administrator iii	1.00	63,285	1.00	65,798	1.00	67,069	
prgm admin iv hlth services	1.00	67,668	1.00	70,364	1.00	71,717	
prgm mgr i	1.00	0	1.00	47,709	.00	0	Abolish
administrator iii	1.00	60,081	2.00	107,581	2.00	110,471	
administrator iii	1.00	60,429	2.00	129,362	2.00	131,860	
asst attorney general v	.00	21,760	1.00	75,654	1.00	77,096	
chf engr maint	1.00	81,199	1.00	78,684	1.00	80,185	
data base spec supervisor	.50	30,747	.50	31,970	.50	32,588	
webmaster supr	1.00	60,331	1.00	62,730	1.00	63,940	
architect senior	.00	130	.00	0	.00	0	
data base spec ii	.00	0	1.00	44,754	1.00	46,432	
personnel administrator ii	4.00	196,517	4.00	254,944	4.00	259,862	
planner v	1.00	62,184	1.00	64,657	1.00	65,905	
administrator ii	9.00	430,538	10.00	562,352	10.00	573,922	
administrator ii	3.00	40,415	2.00	94,046	2.00	96,601	
agency procurement specialist s	.00	45,476	2.00	124,748	2.00	127,153	
hlth planner iv	2.00	117,632	2.00	122,294	2.00	124,656	
maint engineer ii	3.00	187,591	3.00	182,864	3.00	186,394	
personnel administrator i	2.00	92,180	2.00	119,420	2.00	121,717	
research statistician iv	1.00	58,256	1.00	60,570	1.00	61,738	
webmaster ii	.50	34,027	.50	21,013	.50	21,793	
administrator i	6.00	265,916	5.00	278,978	5.00	284,332	
administrator i	2.00	57,798	1.00	60,093	1.00	61,249	
agency procurement specialist l	4.00	173,235	2.00	98,494	2.00	100,375	
dp programmer analyst i	.00	11,946	1.00	51,612	1.00	52,600	
management development spec	4.00	192,160	3.00	161,415	3.00	164,511	
personnel officer iii	.00	5,093	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
prgm admin i	2.00	101,363	2.00	105,380	2.00	107,399	
spec asst iii exec dept	.00	0	1.00	39,478	.00	0	Abolish
accountant ii	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer iii	5.00	223,740	4.00	204,171	4.00	208,062	
agency procurement specialist i	5.00	148,316	4.00	190,076	4.00	194,450	
equal opportunity officer ii	.00	19,949	1.00	46,147	1.00	47,027	
maint engineer i	1.00	50,677	1.00	52,680	1.00	53,689	
personnel officer ii	8.00	335,728	8.00	414,120	8.00	422,039	
pub affairs officer ii	2.00	90,650	.00	0	.00	0	
visual communications supv	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer ii	4.00	262,257	7.00	310,536	7.00	317,754	
personnel officer i	4.00	169,216	3.00	135,471	3.00	138,014	
admin officer i	7.00	292,127	8.00	351,046	8.00	358,311	
agency procurement specialist i	1.00	53,462	1.00	42,993	1.00	43,790	
computer info services spec i	1.00	44,536	1.00	46,291	1.00	47,173	
obs-personnel specialist iii	1.00	0	.00	0	.00	0	
personnel specialist	2.00	63,390	2.00	86,087	2.00	87,691	
pub affairs officer i	1.00	44,536	1.00	46,291	1.00	47,173	
admin spec iii	3.00	169,272	4.00	166,624	4.00	169,713	
admin spec ii	4.00	56,394	2.00	68,020	2.00	69,778	
agency buyer iv	1.00	25,815	1.00	32,788	1.00	33,977	
services supervisor iii	1.00	38,387	1.00	40,015	1.00	40,754	
fiscal accounts technician supv	2.00	54,903	1.00	46,291	1.00	47,173	
personnel associate iii	5.00	176,728	5.00	205,444	5.00	209,895	
fiscal accounts technician ii	4.00	166,752	5.00	190,768	5.00	194,796	
med care prgm assoc ii	1.00	0	.00	0	.00	0	
personnel associate ii	2.00	62,588	1.00	40,074	1.00	40,814	
fiscal accounts technician i	3.00	40,091	.00	0	.00	0	
personnel clerk	1.00	61,101	3.00	85,481	3.00	87,941	
exec assoc i	1.00	36,960	1.00	44,130	1.00	44,951	
management associate	3.00	127,162	3.00	132,284	3.00	134,757	
office manager	1.00	42,890	1.00	44,605	1.00	45,436	
admin aide	6.00	190,325	4.00	144,487	4.00	147,715	
office supervisor	5.00	110,307	4.00	149,322	4.00	152,066	
office secy iii	2.00	59,846	2.00	62,924	2.00	64,901	
fiscal accounts clerk ii	1.00	37,418	2.00	62,137	2.00	63,257	
office secy ii	1.00	53,462	2.00	67,526	2.00	68,753	
office services clerk lead	2.00	64,796	2.00	67,807	2.00	69,040	
services specialist	1.00	33,856	1.00	35,390	1.00	36,038	
statistical asst ii	1.00	34,171	1.00	35,714	1.00	36,368	
warehouse asst supv	1.00	34,490	1.00	36,038	1.00	36,697	
office services clerk	12.00	281,562	12.00	349,799	12.00	358,001	
supply officer iii	2.00	58,815	2.00	61,708	2.00	62,819	
data entry operator ii	2.00	48,941	1.00	32,298	1.00	32,882	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00c01 Operations							
m00c0101 Executive Direction							
office clerk ii	15.50	443,023	17.50	488,207	17.50	499,125	
data entry operator i	.50	8,058	.00	0	.00	0	
office clerk i	.00	4,856	.50	13,602	.50	13,843	

TOTAL m00c0101*	198.00	8,249,405	197.00	9,339,804	195.00	9,444,354	

m00c0103 Information Resources Management Administration							
prgm mgr senior iv	1.00	108,399	1.00	111,926	1.00	114,094	
prgm mgr senior ii	1.00	98,705	1.00	102,036	1.00	104,005	
dp asst director iii	.00	52,619	1.00	86,232	1.00	87,887	
dp asst director ii	1.00	78,871	1.00	73,541	1.00	74,940	
admin prog mgr ii	.00	56,528	1.00	62,034	1.00	63,230	
dp programmer analyst manager	2.00	144,508	2.00	150,124	2.00	152,982	
dp quality assurance spec manag	1.00	72,254	1.00	75,062	1.00	76,491	
nursing program conslt/admin i	.00	0	1.00	47,709	.00	0	Abolish
administrator iii	1.00	60,429	1.00	62,827	1.00	64,039	
computer info services spec man	.80	49,748	.80	51,726	.80	52,724	
computer network spec mgr	2.00	29,027	1.00	50,893	1.00	52,842	
it systems technical spec super	1.00	77,284	1.00	79,435	1.00	80,950	
computer network spec supr	1.00	83,555	2.00	126,682	2.00	129,126	
data base spec supervisor	.00	61,796	1.00	69,689	1.00	71,039	
dp programmer analyst superviso	4.00	264,287	4.00	274,801	4.00	280,120	
dp quality assurance spec super	1.00	65,753	1.00	68,366	1.00	69,689	
dp staff spec supervisor	1.00	61,494	1.00	63,940	1.00	65,175	
webmaster supr	1.00	6,421	1.00	53,390	1.00	55,437	
computer network spec lead	.00	9,327	1.00	64,039	1.00	65,274	
data base spec ii	4.00	149,445	4.00	236,895	4.00	242,281	
dp programmer analyst lead/adva	2.00	115,497	2.00	120,073	2.00	122,386	
dp quality assurance spec	2.00	115,313	2.00	119,894	2.00	122,204	
comm hlth educator iv	.00	9,644	.00	0	.00	0	
computer info services spec sup	1.00	49,569	1.00	51,527	1.00	52,512	
computer network spec ii	5.00	267,554	4.00	225,381	4.00	230,180	
dp programmer analyst ii	8.10	445,596	8.10	463,242	8.10	473,087	
dp staff spec	1.00	34,085	.00	0	.00	0	
webmaster ii	3.00	138,199	2.00	99,261	2.00	102,088	
administrator i	1.00	49,646	1.00	51,612	1.00	52,600	
computer network spec i	1.00	64,798	1.00	55,156	1.00	56,215	
data base spec i	1.00	40,396	.00	0	.00	0	
dp programmer analyst i	.00	42,182	1.00	46,532	1.00	47,850	
admin officer iii	2.00	49,255	2.00	88,301	1.00	52,186	Abolish
agency budget specialist ii	1.00	45,401	1.00	37,095	1.00	38,458	
computer info services spec ii	2.00	102,569	2.00	95,063	2.00	97,655	
computer network spec trainee	1.00	21,489	1.00	47,027	1.00	47,922	
dp programmer analyst trainee	1.00	2,105	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00c0103 Information Resources Management Administration							
computer operator mgr i	1.00	58,167	1.00	60,473	1.00	61,638	
computer operator supr	1.00	39,059	1.00	42,148	1.00	42,929	
data communications tech ii	2.00	90,646	2.00	92,027	2.00	93,770	
computer operator ii	2.00	75,123	2.00	79,296	2.00	80,762	
computer operator i	2.00	71,191	2.00	74,330	2.00	75,695	
dp production control spec ii	1.00	33,493	1.00	35,020	1.00	35,659	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
data entry operator supr	1.00	33,434	1.00	35,020	1.00	35,659	
office secy ii	2.00	61,274	2.00	64,798	2.00	66,493	
data entry operator lead	2.00	53,154	2.00	61,674	2.00	62,785	
office secy i	1.00	30,632	1.00	32,102	1.00	32,683	
office services clerk	1.00	24,643	1.00	26,446	1.00	27,381	
data entry operator ii	1.00	114,348	1.00	31,023	1.00	31,582	
TOTAL m00c0103*	72.90	3,847,361	73.90	4,085,942	71.90	4,085,518	
TOTAL m00c01 **	270.90	12,096,766	270.90	13,425,746	266.90	13,529,872	
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
dep secy dhmh medical	1.00	193,408	1.00	194,808	1.00	194,808	
exec v	1.00	42,855	1.00	91,400	1.00	91,400	
asst attorney general vi	1.00	83,210	1.00	86,232	1.00	87,887	
prgm mgr iv	1.00	80,837	1.00	83,816	1.00	85,421	
prgm admin v hlth services	1.00	77,284	1.00	80,185	1.00	81,715	
prgm admin iv	1.00	68,410	1.00	71,039	1.00	72,395	
prgm admin iv hlth services	1.00	57,522	1.00	59,803	1.00	60,956	
obs-nursing div chief inst psyc	1.00	58,816	1.00	61,147	1.00	62,328	
administrator i	.00	0	1.00	53,099	1.00	54,118	
patients' rights advocate ii	.00	336,857	8.00	432,315	8.00	440,611	
social worker ii, health svcs	1.00	50,596	1.00	52,600	1.00	53,609	
obs-social worker iv	1.00	12,357	.00	0	.00	0	
patients rights advisor ii	7.00	95,973	.00	0	.00	0	
patients rights advisor i	1.00	11,441	.00	0	.00	0	
admin aide iii exec dept	.00	3,120	.00	0	.00	0	
exec assoc ii	1.00	48,332	1.00	50,245	1.00	51,206	
management assoc	1.00	39,534	1.00	41,827	1.00	42,602	
management associate	1.00	43,705	1.00	45,436	1.00	46,291	
TOTAL m00f0101*	21.00	1,304,257	21.00	1,403,952	21.00	1,425,347	
TOTAL m00f01 **	21.00	1,304,257	21.00	1,403,952	21.00	1,425,347	
m00f02 Community Health Administration							
m00f0203 Community Health Services							
physician administration direct	1.00	159,859	1.00	167,742	1.00	174,225	
physician program manager i	2.00	215,127	2.00	269,783	2.00	280,286	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0203 Community Health Services							
exec v	.00	0	1.00	77,047	1.00	77,047	
prgm mgr senior i	2.00	107,206	2.00	156,541	2.00	160,751	
asst attorney general vi	1.00	82,410	1.00	85,421	1.00	87,060	
prgm mgr iv	2.00	165,620	2.00	171,653	2.00	174,947	
nursing program conslt/admin ii	3.00	182,165	3.00	230,018	3.00	234,404	
admin prog mgr ii	1.00	75,954	1.00	50,893	1.00	52,842	
nursing program conslt/admin ii	3.00	39,908	.00	0	.00	0	
prgm admin v hlth services	1.00	65,646	1.00	68,260	1.00	69,581	
prgm mgr ii	1.00	49,119	1.00	63,834	1.00	65,067	
administrator iv	1.00	49,497	.00	0	.00	0	
envrmtl prgm mgr i general	3.00	192,052	3.00	196,176	3.00	199,966	
nursing program conslt/admin i	5.00	262,766	4.00	274,646	4.00	279,930	
prgm admin iii hlth services	1.00	61,007	1.00	63,433	1.00	64,657	
physician program specialist	1.00	117,704	1.00	123,869	1.00	128,634	
resident physician specialist	2.00	32,959	2.00	103,735	2.00	107,707	
computer network spec supr	2.00	125,097	2.00	130,069	2.00	132,583	
data base spec supervisor	1.00	64,313	1.00	69,689	1.00	71,039	
data base spec ii	2.00	143,260	3.00	160,845	3.00	165,366	
epidemiologist iii	8.60	567,576	11.60	663,150	11.60	678,049	
prgm admin iii	.50	31,093	.50	32,329	.50	32,953	
registered dietitian v cntrl of	1.00	60,429	1.00	62,827	1.00	64,039	
staff atty ii attorney genral	1.00	45,270	1.00	56,034	1.00	57,112	
administrator ii	1.00	62,674	1.00	65,381	1.00	66,643	
agency budget specialist supv	1.00	48,311	1.00	53,519	1.00	54,546	
agency procurement specialist s	1.00	57,705	1.00	59,993	1.00	61,147	
epidemiologist ii	7.00	331,346	7.60	394,213	7.60	403,284	
epidemiologist ii	.00	0	.40	16,810	.40	17,434	
sanitarian vi registered	11.00	585,011	10.00	599,872	10.00	611,420	
staff atty i attorney general	.00	8,442	.00	0	.00	0	
administrator i	.00	54,606	1.00	52,101	1.00	53,099	
epidemiologist i	10.30	245,621	4.30	194,808	4.30	200,318	
ph lab sci general lead	.00	0	1.00	39,478	1.00	40,935	
admin officer iii	1.00	45,242	1.00	47,027	1.00	47,922	
agency budget specialist ii	1.00	4,316	.00	0	.00	0	
coord spec prgms hlth serv iv h	2.00	94,658	2.00	98,403	2.00	100,276	
research statistician ii	.00	0	1.00	37,095	.00	0	Abolish
sanitarian iv registered	19.00	993,209	21.00	1,085,472	21.00	1,106,975	
admin officer ii	2.00	43,230	1.00	44,951	1.00	45,788	
comm hlth educator ii	1.00	42,026	1.00	43,727	1.00	44,541	
coord spec prgms hlth serv iii	1.00	47,056	1.00	48,917	1.00	49,851	
agency budget specialist i	.00	19,779	1.00	45,864	1.00	46,732	
coord spec prgms hlth serv ii h	1.00	39,417	1.00	41,066	1.00	41,827	
admin spec iii	2.00	80,383	2.00	88,074	2.00	89,726	
admin spec ii	4.00	150,292	4.00	157,049	4.00	159,942	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00f02 Community Health Administration							
m00f0203 Community Health Services							
exec assoc ii	1.00	50,677	1.00	52,680	1.00	53,689	
management associate	1.00	16,910	1.00	47,173	1.00	48,072	
admin aide	1.00	37,040	1.00	38,638	1.00	39,349	
office secy iii	8.00	241,368	7.00	253,205	7.00	257,838	
office secy ii	2.00	60,468	2.00	60,139	2.00	61,720	
office secy i	.00	25,722	1.00	33,879	1.00	34,496	
office services clerk	6.00	160,237	5.00	164,205	5.00	167,183	

TOTAL m00f0203*	130.40	6,441,783	127.40	7,141,733	126.40	7,262,998	
TOTAL m00f02 **	130.40	6,441,783	127.40	7,141,733	126.40	7,262,998	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	148,075	1.00	155,477	1.00	161,479	
physician program manager iii	2.00	296,150	2.00	310,954	2.00	322,958	
physician program manager ii	1.00	5,578	1.00	118,778	1.00	123,531	
physician program manager ii	4.00	432,034	3.00	453,664	3.00	471,281	
physician program manager i	3.00	389,069	3.00	408,955	3.00	424,813	
physician program manager i	5.00	632,892	5.00	665,452	5.00	691,182	
prgm mgr senior ii	9.00	776,595	10.00	907,205	10.00	925,942	
prgm mgr senior i	1.00	90,619	1.00	93,788	1.00	95,594	
prgm mgr iv	3.00	236,471	3.00	245,277	3.00	249,966	
comm hlth director of nursing i	14.00	1,036,198	14.00	1,047,766	14.00	1,068,841	
prgm mgr iii	9.00	662,836	10.00	729,681	10.00	744,873	
comm hlth director of nursing i	1.00	70,407	1.00	73,660	1.00	75,062	
envrmtl sanitarian dir ii	13.00	847,990	13.00	889,426	13.00	907,670	
prgm admin v hlth services	4.00	294,825	4.00	270,717	4.00	275,926	
prgm mgr ii	1.00	66,280	1.00	68,914	1.00	70,248	
psychology services chief	1.00	72,954	1.00	75,770	1.00	77,212	
envrmtl sanitarian dir i	7.00	425,244	7.00	455,074	7.00	463,863	
prgm admin iv hlth services	18.00	997,145	19.00	1,190,180	19.00	1,218,302	
prgm mgr i	.00	70,411	1.00	69,689	1.00	71,039	
therapy services mgr i	2.00	135,347	2.00	140,728	2.00	143,434	
administrator iii	2.00	62,586	1.00	64,039	1.00	65,274	
dir admin serv loc hlth iii	7.00	342,736	7.00	387,611	7.00	396,708	
prgm admin iii hlth services	1.00	828	.00	0	.00	0	
dir admin serv loc hlth ii	5.00	230,060	5.00	278,920	5.00	285,034	
dir admin serv loc hlth i	1.00	35,290	.00	0	.00	0	
physician clinical specialist	11.10	1,136,616	12.10	1,525,294	12.10	1,584,783	
physician clinical specialist	8.30	884,332	8.30	1,073,532	8.30	1,115,273	
physician program specialist	.00	0	1.00	102,142	1.00	106,218	
physician supervisor	1.00	98,980	1.00	104,322	1.00	108,402	
physician clinical staff	2.00	6,144	.50	43,941	.50	45,687	
physician clinical staff	2.00	177,045	2.00	230,252	2.00	239,165	
dentist iii community health	4.60	196,947	4.60	381,764	4.60	391,680	
dentist ii	.80	70,767	.80	73,615	.80	75,030	
comm hlth asst dir of nursing	6.00	347,025	7.00	468,709	7.00	479,592	
computer network spec mgr	1.00	64,402	1.00	66,965	1.00	68,260	
hlth planning dev admin ii	1.00	69,532	1.00	72,285	1.00	73,660	
nurse practitioner/midwife supe	5.00	352,557	5.00	370,382	5.00	377,434	
teacher apc	.00	53,647	2.00	113,343	2.00	113,343	
comm hlth nurse program manager	36.60	2,191,336	38.60	2,524,611	38.60	2,576,093	
computer network spec supr	3.00	207,791	4.00	262,766	4.00	267,843	
dp programmer analyst superviso	1.00	60,912	1.00	63,328	1.00	64,551	
fiscal services chief ii	1.00	64,507	1.00	67,069	1.00	68,366	
med care prgm mgr iii	1.00	45,486	.00	0	.00	0	
nurse practitioner/midwife ii	24.40	1,306,951	22.60	1,450,317	22.60	1,480,142	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
psychologist ii	6.00	340,381	6.00	401,599	6.00	410,196	
registered nurse manager psych	1.00	66,384	1.00	69,028	1.00	70,364	
webmaster supr	1.00	53,338	1.00	56,502	1.00	58,120	
teacher spc	2.00	41,948	.00	0	.00	0	
comm hlth educator v	1.00	59,287	1.00	61,638	1.00	62,827	
comm hlth nurse program super	67.80	3,773,927	69.80	4,261,279	69.80	4,347,174	
envrmtl sanitarian mgr ii	6.00	407,735	6.00	368,538	6.00	375,642	
epidemiologist iii	1.75	102,913	1.75	106,993	1.75	109,056	
fiscal services chief i	3.00	196,279	3.90	216,074	3.90	221,218	
home health nurse supervisor	2.00	122,602	2.00	127,472	2.00	129,931	
nurse practitioner/midwife i	.00	51,022	1.80	113,464	1.80	115,652	
nurse practitioner/midwife i	.40	0	.00	0	.00	0	
obs-addictns prgm spec iv alc	1.00	0	.00	0	.00	0	
occupational therapist supervis	1.00	61,595	1.00	64,039	1.00	65,274	
personnel administrator ii	1.00	62,184	1.00	64,657	1.00	65,905	
ph engineer iv	1.00	16,031	.00	0	.00	0	
physical therapist supervisor	1.00	62,184	1.00	64,657	1.00	65,905	
prgm admin iii addctn	7.00	481,836	9.00	534,333	9.00	545,616	
prgm admin iii mental hlth	5.00	209,914	6.00	325,154	6.00	334,001	
psychologist i	3.40	87,538	2.40	135,767	2.40	139,203	
psychologist i	.20	0	.20	8,951	.20	9,286	
registered nurse supv med	4.00	227,642	4.00	237,745	4.00	243,296	
social work prgm admin, health	8.00	460,696	8.00	481,500	8.00	490,776	
speech patholgst audiolgst iv	2.00	119,797	2.00	124,559	2.00	126,961	
accountant supervisor i	1.00	50,995	2.00	95,042	2.00	97,618	
administrator ii	7.00	389,830	7.00	405,283	7.00	413,075	
agency budget specialist supv	1.00	61,848	3.00	140,596	3.00	144,910	
agency grants specialist superv	1.00	52,469	1.00	54,546	1.00	55,593	
a/d professional counselor adva	3.75	129,951	2.35	107,310	2.35	111,376	
a/d professional counselor supe	26.65	1,166,515	27.50	1,414,877	27.50	1,447,760	
comm hlth educator iv	2.00	108,278	2.00	112,674	2.00	114,840	
comm hlth nurse psychiatric	6.00	242,843	6.00	318,011	6.00	325,627	
comm hlth nurse supervisor	77.14	3,980,472	84.34	4,617,603	84.34	4,715,870	
comm hlth nurse supervisor	.20	0	.20	8,405	.20	8,717	
computer info services spec sup	3.00	111,452	2.00	110,139	2.00	112,252	
computer network spec ii	16.00	785,716	17.00	876,154	17.00	895,874	
dp programmer analyst ii	1.00	0	.00	0	.00	0	
envrmtl sanitarian mgr i	3.00	204,846	4.00	236,105	4.00	240,645	
epidemiologist ii	4.00	106,445	4.00	204,709	4.00	209,386	
fiscal services officer ii	1.00	16,819	.00	0	.00	0	
hlth policy analyst ii	2.00	112,533	2.00	122,922	2.00	125,289	
home health nurse	3.00	195,823	4.00	225,471	4.00	230,670	
nutritionist iv	1.00	58,816	1.00	61,147	1.00	62,328	
occupational therapist iii lead	3.60	72,974	4.60	220,987	4.60	227,184	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
personnel administrator i	.00	37,110	1.00	59,427	1.00	60,570	
physical therapist iii lead	2.70	155,891	2.70	163,943	2.70	167,106	
prgm admin ii addctn	5.00	209,888	5.00	260,231	5.00	265,976	
prgm admin ii dev dsbl	1.00	57,705	1.00	59,993	1.00	61,147	
prgm admin ii hlth services	7.00	370,820	8.00	473,109	8.00	482,220	
prgm admin ii mental hlth	1.00	44,305	1.00	46,911	1.00	48,700	
psychology associate doctorate	1.40	48,650	1.40	67,854	1.40	69,454	
registered nurse charge med	5.00	139,745	5.00	221,623	5.00	228,886	
social work supv health svcs	19.40	964,452	18.30	1,011,334	18.30	1,031,685	
social worker adv health svcs	3.00	162,857	3.00	169,977	3.00	173,247	
speech patholgst audiolgst iii	.90	57,761	1.80	100,397	1.80	102,325	
webmaster ii	1.00	43,488	1.00	46,058	1.00	47,806	
teacher provisional	.00	0	1.00	40,368	1.00	40,368	
administrator i	18.00	867,230	18.50	927,542	18.50	945,630	
a/d professional counselor	13.60	578,692	15.40	709,505	15.40	729,746	
comm hlth educator iii	6.00	182,452	5.00	227,575	5.00	234,162	
comm hlth nurse ii	438.35	19,275,262	430.28	21,584,502	430.28	22,067,478	
comm hlth nurse ii	3.80	53,561	2.80	126,747	2.80	130,439	
computer network spec i	4.00	173,312	5.00	217,534	5.00	224,660	
envrmtl health asst dir ii	1.00	54,074	1.00	56,215	1.00	57,294	
envrmtl sanitarian prg supv	35.00	1,574,248	32.00	1,705,890	32.00	1,740,713	
epidemiologist i	1.00	91,131	1.00	45,665	1.00	47,398	
fiscal services officer i	2.00	88,345	1.00	48,302	1.00	49,224	
nutritionist iii	1.40	75,294	2.40	117,756	2.40	120,715	
obs-addictns prgm spec ii alc	4.00	154,875	4.00	200,484	4.00	205,028	
occupational therapist ii	2.50	99,085	.80	42,080	.80	42,887	
personnel officer iii	5.00	215,593	3.60	184,283	3.60	188,235	
physical therapist ii	1.00	-1,218	1.00	39,478	1.00	40,935	
prgm admin i addctn	.00	0	1.00	39,478	1.00	40,935	
prgm admin i dev dsbl	.00	14,930	1.00	55,686	1.00	56,755	
prgm admin i hlth services	7.00	272,822	4.00	210,900	4.00	215,649	
prgm admin i mental hlth	1.00	51,194	1.00	53,099	1.00	54,118	
registered nurse	4.50	176,860	4.50	225,092	4.50	229,750	
social worker ii, health svcs	72.25	2,865,075	72.40	3,531,266	72.40	3,614,603	
speech patholgst audiolgst ii	1.00	37,933	.00	0	.00	0	
accountant ii	3.00	164,396	5.00	229,382	5.00	234,504	
admin officer iii	6.00	366,616	11.00	490,868	11.00	503,857	
agency budget specialist ii	4.90	123,330	1.00	52,680	1.00	53,689	
agency procurement specialist i	3.00	134,870	3.00	141,052	3.00	144,488	
alcoh other drug abuse preven	10.95	318,268	6.95	312,175	6.95	320,207	
a/d associate counselor, lead	26.80	1,156,659	28.80	1,339,553	28.80	1,368,152	
comm hlth nurse i	7.40	295,089	12.02	520,037	12.02	533,883	
comm hlth nurse i	.00	0	.20	7,419	.20	7,692	
computer info services spec ii	7.00	354,410	11.00	497,255	11.00	510,307	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv iv	.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv a	1.00	54,621	2.00	96,312	2.00	98,149	
coord spec prgms hlth serv iv d	6.00	286,482	6.00	304,967	6.00	310,803	
coord spec prgms hlth serv iv h	9.70	417,847	12.73	574,805	12.73	588,434	
coord spec prgms hlth serv iv m	11.60	517,121	11.60	553,248	11.60	565,624	
envrmtl sanitarian supv	24.75	1,152,067	25.75	1,261,482	25.75	1,287,003	
hlth planner iii	.50	25,099	.50	26,093	.50	26,593	
income maint supv i	2.00	80,733	1.00	46,587	1.00	47,475	
nutritionist ii	13.80	640,080	14.80	712,096	14.80	728,062	
nutritionist ii	.00	0	.00	0	.00	0	
obs-addictns prgm spec ii preve	1.00	50,197	1.00	52,186	1.00	53,185	
obs-comm hlth nurse iii admnstr	.40	0	.00	0	.00	0	
personnel officer ii	1.00	50,197	1.00	52,186	1.00	53,185	
ph lab sci general iii	2.00	51,982	2.00	98,827	2.00	100,716	
pub affairs officer ii	.80	47,298	1.00	49,303	1.00	50,245	
research statistician ii	1.00	44,817	1.00	46,587	1.00	47,475	
sanitarian iv registered	1.00	50,677	1.00	52,680	1.00	53,689	
social worker i, health svcs	38.10	1,201,853	29.10	1,259,830	29.10	1,295,364	
social worker i, health svcs	.60	1,708	.40	14,838	.40	15,383	
accountant i	1.00	0	.00	0	.00	0	
admin officer ii	14.00	609,213	18.00	772,895	18.00	790,689	
a/d associate counselor	118.70	4,336,794	118.50	5,032,584	118.50	5,156,962	
a/d professional counselor prov	14.00	428,485	13.00	515,800	13.00	530,075	
comm hlth educator ii	29.80	1,170,420	30.90	1,296,029	30.90	1,328,098	
comm hlth educator ii	.60	0	.40	13,948	.40	14,457	
coord spec prgms hlth serv iii	4.80	211,022	4.80	221,382	4.80	225,561	
coord spec prgms hlth serv iii	19.00	730,915	19.00	838,841	19.00	857,947	
coord spec prgms hlth serv iii	5.90	242,081	5.00	217,973	5.00	222,707	
emp training spec ii	1.00	46,614	1.00	48,455	1.00	49,379	
envrmtl sanitarian ii	92.35	3,900,495	94.35	4,114,935	94.35	4,210,515	
hlth ser spec iv	1.00	47,056	1.00	48,917	1.00	49,851	
nutritionist i	3.80	25,211	1.80	62,766	1.80	65,056	
nutritionist i	.20	0	.20	6,974	.20	7,228	
obs-social wkr iii hlth svcs	.20	0	.00	0	.00	0	
ph lab sci general ii	.00	-1,111	.00	0	.00	0	
psychology associate iii master	1.00	47,056	1.00	48,917	1.00	49,851	
admin officer i	3.80	225,335	5.80	257,779	5.80	262,592	
agency budget specialist i	4.00	68,580	3.00	105,166	3.00	108,274	
agency grants specialist i	.00	20,916	1.00	44,198	1.00	45,021	
alcoh other drug abuse preven	10.00	353,172	11.00	432,312	11.00	443,210	
computer info services spec i	5.00	114,411	2.00	74,297	2.00	76,281	
coord spec prgms hlth serv ii	.00	43,144	1.00	45,436	1.00	46,291	
coord spec prgms hlth serv ii a	2.00	72,682	2.00	76,924	2.00	78,996	
coord spec prgms hlth serv ii d	23.00	670,412	19.90	782,039	19.90	803,782	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv ii h	21.50	748,079	24.50	944,629	24.50	971,087	
coord spec prgms hlth serv ii m	20.80	447,232	16.00	621,095	16.00	637,222	
envrmtl sanitarian i	13.00	576,400	29.00	1,094,157	29.00	1,127,010	
psychology associate ii masters	1.00	34,953	1.00	37,169	1.00	38,532	
pub affairs officer i	1.00	39,788	1.00	41,443	1.00	42,210	
therapeutic recreator ii	2.50	107,519	2.50	111,825	2.50	113,931	
admin spec iii	17.90	661,619	16.70	664,920	16.70	679,408	
admin spec iii	.10	0	.10	3,084	.10	3,196	
agency budget specialist trainee	1.00	34,993	1.00	33,111	1.00	34,313	
agency grants specialist trainee	.00	10,607	.00	0	.00	0	
a/d associate counselor provisi	37.00	1,020,999	36.00	1,213,108	36.00	1,253,737	
a/d supervised counselor	94.30	2,791,647	80.30	3,033,022	80.30	3,104,828	
comm hlth educator i	1.50	76,110	4.50	153,280	4.50	157,818	
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv i	35.80	1,090,608	44.80	1,507,808	44.80	1,558,268	
envrmtl sanitarian trainee	41.00	1,119,371	28.00	922,471	28.00	953,547	
hlth ser spec iii	3.00	91,227	2.00	84,948	2.00	86,525	
income maint spec iii	7.00	281,064	8.80	357,347	8.80	363,955	
obs-coor spec prgm hlth serv ii	9.00	236,696	6.30	233,258	6.30	239,967	
obs-coor spec prgm hlth serv ii	4.00	117,860	2.00	76,977	2.00	79,020	
obs-coor spec prgm hlth serv ii	.80	0	.40	12,338	.40	12,782	
psychology associate i masters	1.00	99,087	5.00	171,116	5.00	176,640	
public affairs specialist	.00	5,480	.80	25,564	.80	26,489	
admin spec ii	16.60	612,211	17.60	661,297	17.60	674,567	
hlth ser spec ii	.00	39,899	1.00	41,570	1.00	42,341	
income maint spec ii	45.50	1,382,127	40.40	1,441,618	40.40	1,475,128	
mental health assoc iv	2.00	76,540	2.00	79,786	2.00	81,258	
obs-coor spec prgm hlth serv i	2.00	28,587	.00	0	.00	0	
administrative specialist i	.50	77,323	5.30	171,801	5.30	175,983	
alcoh other drug abuse preven	16.60	356,541	12.23	386,872	12.23	397,439	
a/d supervised counselor provisi	7.00	315,063	19.00	568,104	19.00	586,013	
hlth ser spec i	1.00	513	.00	0	.00	0	
income maint spec i	6.50	109,229	7.50	226,325	7.50	233,191	
mental health assoc iii	2.00	41,674	1.00	37,654	1.00	38,345	
obs-admin spec i	3.88	70,490	2.00	67,003	2.00	68,766	
obs-research analyst iii	1.00	36,076	1.00	37,654	1.00	38,345	
licensed practical nurse iii ad	6.60	248,171	7.60	325,158	7.60	331,812	
licensed practical nurse iii ld	4.00	86,286	2.00	89,634	2.00	91,312	
obs-addictns prgm spec i alc	1.00	0	1.00	32,788	1.00	33,977	
dental hygienist iii	2.00	41,663	2.00	73,508	2.00	75,411	
licensed practical nurse ii	21.72	710,763	20.78	807,173	20.78	825,061	
agency buyer ii	.00	9,431	1.00	44,746	1.00	45,578	
dental hygienist ii	.80	32,236	.80	34,502	.80	35,143	
licensed practical nurse i	.78	27,323	.78	28,537	.78	29,060	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
services supervisor ii	2.00	46,743	1.00	38,638	1.00	39,349	
agency buyer i	1.00	31,686	1.00	33,177	1.00	33,778	
dp programmer trainee	1.00	1,649	.00	0	.00	0	
services supervisor i	1.00	36,076	1.00	37,654	1.00	38,345	
volunteer activities coord ii	1.00	35,411	1.00	36,976	1.00	37,654	
vision hearg screen tech supv i	1.00	33,856	1.00	35,390	1.00	36,038	
interviewer-translator	.00	23,807	3.00	95,747	3.00	97,478	
vision hearg screen tech supv i	1.60	73,435	2.60	86,308	2.60	87,877	
interviewer-translator	2.00	61,011	1.00	0	1.00	0	
vision hearg screen tech lead	2.00	7,016	.00	0	.00	0	
vision hearg screen tech	4.60	80,685	3.60	94,127	3.60	96,528	
police officer iii	1.00	44,536	1.00	50,523	1.00	51,486	
mil youth worker lead	.00	29,274	1.00	35,929	1.00	36,586	
mil youth worker ii	1.00	38,925	2.00	58,639	2.00	60,739	
mil youth worker i	1.00	21,043	1.00	26,649	1.00	27,592	
building security officer ii	3.00	56,646	3.00	88,112	3.00	89,691	
camh specialist ii	3.00	41,468	2.00	70,624	2.00	73,205	
fiscal accounts technician supv	2.00	84,629	2.00	88,038	2.00	89,683	
obs-addictns prgm spec i	.40	0	.40	13,115	.40	13,591	
camh specialist i	3.00	85,755	2.00	68,626	2.00	71,128	
obs-addictns counslr iii	.20	0	.20	6,169	.20	6,391	
personnel associate iii	12.00	348,893	10.00	394,437	10.00	402,895	
fiscal accounts technician ii	16.00	573,445	17.00	643,146	17.00	656,600	
personnel associate ii	9.00	333,758	9.00	348,692	9.00	355,114	
agency procurement associate ii	3.00	105,342	3.80	131,107	3.80	133,496	
camh associate iii	2.00	35,411	1.00	36,976	1.00	37,654	
fiscal accounts technician i	5.00	138,048	6.00	199,442	6.00	204,096	
personnel associate i	4.00	69,777	1.00	32,882	1.00	33,478	
wic services assoc ld	8.00	255,652	9.00	324,252	9.00	330,669	
activity therapy associate iii	1.60	50,462	1.60	53,057	1.60	54,020	
camh associate ii	2.00	1,185	1.00	25,742	1.00	26,649	
envrmtl health aide iv	5.25	144,223	6.25	201,705	6.25	206,265	
hlth records tech ii	3.80	124,082	3.80	130,162	3.80	132,531	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	7.00	186,732	7.00	224,258	7.00	229,754	
wic services assoc	28.40	753,464	32.10	1,007,135	32.10	1,031,382	
work adjustment associate iii	1.00	29,220	1.00	30,931	1.00	31,488	
agency procurement associate i	.00	4,371	.00	0	.00	0	
camh associate i	2.00	13,039	2.00	49,364	2.00	51,093	
envrmtl health aide iii	4.00	109,014	4.00	126,928	4.00	129,709	
hlth records tech i	2.00	71,544	3.00	91,412	3.00	93,482	
mental health assoc i	1.00	11,407	.00	0	.00	0	
wic services assoc trn	5.00	105,767	4.00	102,801	4.00	106,423	
comm hlth outreach worker ii	74.55	1,732,478	66.20	1,836,469	66.20	1,880,636	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
dental assistant ii	5.60	135,884	6.60	188,511	6.60	192,671	
direct care asst ii	6.80	190,061	6.80	207,581	6.80	211,316	
hlth records tech tr	1.00	29,211	2.00	50,708	2.00	52,492	
comm hlth outreach worker i	20.60	310,760	21.00	490,287	21.00	505,837	
direct care asst i	1.00	13,662	.00	0	.00	0	
envrmtl health aide i	.60	12,724	.60	14,225	.60	14,594	
hlth aide ii	43.20	962,067	43.20	1,090,486	43.20	1,113,806	
hum ser aide iii	4.00	103,969	4.00	111,469	4.00	113,451	
teacher aide i	.00	4,997	.00	0	.00	0	
teacher aide ii	.00	14,680	.00	0	.00	0	
teacher assistant	2.00	46,024	2.00	52,025	2.00	53,347	
fiscal accounts clerk manager	3.00	169,043	5.00	213,416	5.00	218,837	
hlth records prgm supv	1.00	41,310	1.00	42,993	1.00	43,790	
management assoc	1.00	43,705	1.00	45,436	1.00	46,291	
management associate	14.00	601,314	14.00	590,552	14.00	602,814	
office manager	4.00	232,944	7.00	305,488	7.00	311,195	
fiscal accounts clerk superviso	15.00	490,884	17.00	638,737	17.00	653,835	
admin aide	16.80	612,224	17.80	672,612	17.80	685,792	
office supervisor	42.75	1,572,503	46.75	1,766,289	46.75	1,803,322	
fiscal accounts clerk, lead	12.90	424,942	13.00	452,330	13.00	461,601	
office secy iii	67.70	2,159,597	67.70	2,375,360	67.70	2,426,626	
office secy iii	.40	0	.00	0	.00	0	
fiscal accounts clerk ii	84.90	2,218,019	82.55	2,571,082	82.55	2,634,715	
office secy ii	95.05	2,647,357	92.20	2,947,625	92.20	3,012,846	
office services clerk lead	7.80	243,522	9.80	297,802	9.80	305,631	
services specialist	3.00	92,577	3.00	96,858	3.00	99,101	
office processing clerk lead	2.00	61,400	2.00	64,347	2.00	65,510	
office secy i	25.60	652,446	27.80	811,727	27.80	831,695	
office services clerk	131.00	3,651,499	137.75	4,123,001	137.75	4,219,104	
office services clerk	1.00	2,749	.90	21,832	.90	22,595	
fiscal accounts clerk i	17.30	348,036	14.50	375,388	14.50	386,934	
office clerk ii	82.00	2,018,263	82.90	2,257,006	82.90	2,316,202	
office clerk ii	.20	0	.20	4,574	.20	4,733	
office processing clerk ii	20.30	403,829	18.70	504,297	18.70	518,111	
cook ii	1.00	29,079	1.00	30,518	1.00	31,067	
obs-office clerk i	.50	0	.50	10,788	.50	11,158	
office clerk i	19.90	339,248	16.10	378,816	16.10	390,243	
office processing clerk i	3.00	59,004	4.00	97,582	4.00	100,449	
telephone operator ii	2.00	51,800	2.00	54,967	2.00	56,378	
office clerk assistant	7.00	75,193	4.00	91,115	4.00	93,839	
office processing assistant	3.00	85,944	4.00	93,649	4.00	96,274	
telephone operator i	1.00	5,688	.00	0	.00	0	
maint chief iv non lic	.00	23,936	1.00	37,169	1.00	38,532	
maint chief i non lic	1.00	10,965	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
maint mechanic senior	2.00	62,095	2.00	65,132	2.00	66,313	
maint mechanic	1.00	27,738	1.00	29,150	1.00	29,672	
housekeeping supv i	1.00	28,551	1.00	29,979	1.00	30,518	
maint asst	1.00	23,818	1.00	25,585	1.00	26,036	
patient/client driver	18.90	444,932	17.90	482,033	17.90	492,527	
ph lab assistant iii	1.00	17,986	1.00	30,518	1.00	31,067	
building services worker i	2.00	23,156	1.00	23,708	1.00	24,324	
building services worker ii	6.75	188,178	7.75	202,003	7.75	205,947	

TOTAL m00f0249*	3,212.57	122,624,160	3,221.96	140,694,106	3,221.96	144,034,928	
TOTAL m00f02 **	3,212.57	122,624,160	3,221.96	140,694,106	3,221.96	144,034,928	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	1.00	159,859	1.00	167,742	1.00	174,225	
physician program manager ii	1.00	137,162	1.00	144,120	1.00	149,678	
physician program manager ii	1.00	137,162	1.00	144,120	1.00	149,678	
physician program manager i	1.00	117,433	1.00	123,700	1.00	128,458	
prgm mgr senior i	1.00	104,127	2.00	167,376	2.00	170,581	
prgm mgr iv	2.00	169,697	2.00	175,806	2.00	179,181	
nursing program conslt/admin ii	3.00	225,697	2.00	153,463	2.00	156,391	
prgm mgr iii	3.00	213,112	1.00	80,823	1.00	82,368	
administrator v	1.00	74,895	1.00	75,770	1.00	77,212	
nursing program conslt/admin ii	3.00	205,819	3.00	213,881	3.00	217,969	
prgm mgr ii	.00	0	1.00	50,893	1.00	52,842	
administrator iv	1.00	66,384	1.00	69,028	1.00	70,364	
nursing program conslt/admin i	4.00	191,855	3.00	199,338	3.00	203,192	
prgm admin iv hlth services	1.00	64,522	1.00	67,718	1.00	69,028	
administrator iii	1.00	61,595	1.00	64,039	1.00	65,274	
prgm admin iii hlth services	2.00	125,566	2.00	130,548	2.00	133,070	
physician clinical specialist	3.50	381,767	2.50	334,013	2.50	346,877	
physician program specialist	.00	0	1.00	102,142	1.00	106,218	
physician clinical staff	3.00	354,087	2.00	248,414	1.00	128,985	Abolish
computer network spec mgr	1.00	70,880	1.00	73,660	1.00	75,062	
dp programmer analyst superviso	1.00	68,322	.00	0	.00	0	
nurse practitioner/midwife ii	3.00	199,152	3.00	207,084	3.00	211,092	
speech patholgst audiolgst v	2.00	106,150	2.00	140,728	2.00	143,434	
webmaster supr	.00	46,159	1.00	58,673	1.00	59,803	
computer network spec lead	.00	11,776	1.00	53,946	1.00	54,981	
data base spec ii	1.00	56,526	1.00	58,771	1.00	59,902	
dp programmer analyst lead/adva	1.00	62,184	1.00	64,657	1.00	65,905	
dp quality assurance spec	1.00	62,184	1.00	64,657	1.00	65,905	
epidemiologist iii	2.00	122,613	2.00	107,581	2.00	110,471	
hlth planning dev admin i	1.00	62,184	1.00	64,657	1.00	65,905	
nutritionist v	2.00	124,378	2.00	129,313	2.00	131,809	
administrator ii	.00	18,298	2.00	97,096	2.00	99,711	
administrator ii	1.00	60,542	1.00	66,006	1.00	67,280	
agency procurement specialist s	1.00	57,156	1.00	59,427	1.00	60,570	
computer info services spec sup	1.00	59,377	1.00	61,738	1.00	62,929	
computer network spec ii	2.00	89,749	1.00	54,546	1.00	55,593	
hlth policy analyst ii	1.00	20,760	1.00	52,020	1.00	53,016	
nutritionist iv	4.00	178,840	2.50	147,847	2.50	150,696	
prgm admin ii hlth services	3.00	116,641	2.00	121,140	2.00	123,475	
research statistician iv	1.00	57,705	1.00	59,993	1.00	61,147	
speech patholgst audiolgst iii	.00	0	1.00	42,026	1.00	43,585	BPW(1)
webmaster ii	1.00	26,754	1.00	51,044	1.00	52,020	
administrator i	2.00	135,290	3.00	168,645	3.00	171,882	
comm hlth educator iii	1.00	16,246	1.00	50,164	1.00	51,123	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
hlth policy analyst i	.00	44,734	1.00	51,123	1.00	52,101	
obs-data proc prog analyst spec	1.00	54,074	1.00	56,215	1.00	57,294	
prgm admin i hlth services	1.00	45,832	1.00	48,302	1.00	49,224	
admin officer iii	1.00	35,115	.00	0	.00	0	
agency budget specialist ii	3.00	141,974	3.00	148,487	3.00	151,322	
agency grants specialist ii	.00	21,652	1.00	46,147	1.00	47,027	
computer info services spec ii	3.00	137,667	5.00	220,223	5.00	225,436	BPW(1)
coord spec prgms hlth serv iv h	7.00	264,883	9.00	400,283	9.00	409,886	BPW(2)
dp functional analyst i	1.00	34,370	1.00	39,873	1.00	41,345	
nutritionist ii	1.00	56,455	2.50	97,928	2.50	101,106	
admin officer ii	2.00	85,265	2.00	89,471	2.00	91,527	
coord spec prgms hlth serv iii	.00	0	1.00	34,870	1.00	36,142	
admin officer i	1.00	0	.00	0	.00	0	
agency budget specialist i	2.00	70,601	2.00	88,501	2.00	90,166	
agency procurement specialist i	1.00	43,294	1.00	45,021	1.00	45,864	
admin spec iii	2.00	78,705	2.00	85,328	2.00	86,912	
admin spec ii	4.80	143,506	3.80	149,552	3.80	152,309	
administrative specialist i	.00	0	1.00	27,329	1.00	28,300	BPW(1)
management associate	1.00	31,689	1.00	37,836	1.00	39,228	
admin aide	.00	0	1.00	29,026	1.00	30,066	
office secy iii	6.00	221,321	7.00	253,273	7.00	258,393	
fiscal accounts clerk ii	2.00	38,414	1.00	34,136	1.00	34,756	
office secy ii	1.00	29,230	.00	0	.00	0	
office services clerk	1.00	26,477	1.00	28,354	1.00	29,107	
TOTAL m00f0302*	107.30	6,225,863	112.30	6,779,631	111.30	6,816,398	
m00f0306 Prevention and Disease Control							
physician program manager ii	1.00	137,162	1.00	144,120	1.00	149,678	
exec vii	1.00	114,441	1.00	115,841	1.00	115,841	
prgm mgr iv	2.00	188,160	3.00	247,904	3.00	252,652	
nursing program conslt/admin ii	3.00	227,874	3.00	236,499	3.00	241,015	
prgm mgr iii	1.00	50,880	.00	0	.00	0	
prgm mgr ii	1.00	1,548	.00	0	.00	0	
nursing program conslt/admin i	5.00	302,748	6.00	366,554	6.00	375,442	BPW(1)
prgm admin iv hlth services	2.00	112,814	2.00	130,645	2.00	133,170	
prgm mgr i	1.00	67,025	1.00	69,689	1.00	71,039	
prgm admin iii hlth services	2.00	99,765	1.00	65,274	1.00	66,535	
physician program staff	1.00	33,369	1.00	81,531	1.00	84,765	
computer network spec supr	.00	46,060	1.00	59,238	1.00	60,380	
dp programmer analyst superviso	1.00	42,309	2.00	118,748	2.00	121,925	
comm hlth educator v	3.00	180,226	3.00	187,386	3.00	191,000	
computer network spec lead	1.00	10,867	.00	0	.00	0	
data base spec ii	.00	40,308	1.00	66,535	1.00	67,821	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00f0306 Prevention and Disease Control							
epidemiologist iii	2.00	117,109	2.00	121,769	2.00	124,115	
administrator ii	1.00	89,024	2.00	114,539	2.00	116,740	
administrator ii	.00	0	1.00	42,026	1.00	43,585	
agency budget specialist supv	1.00	52,404	1.00	55,070	1.00	56,126	
agency grants specialist superv	1.00	42,844	.00	0	.00	0	
comm hlth educator iv	1.00	0	.00	0	.00	0	
dp programmer analyst ii	2.00	81,794	2.00	108,579	2.00	110,663	
epidemiologist ii	2.00	104,024	2.00	108,146	2.00	110,220	
medical serv reviewing nurse ii	2.00	109,523	2.00	113,863	2.00	116,054	
nutritionist iv	1.00	58,816	1.00	61,147	1.00	62,328	
prgm admin ii	2.00	94,339	2.00	98,152	2.00	100,789	
prgm admin ii hlth services	2.00	91,946	2.00	105,555	2.00	108,340	
research statistician iv	2.00	115,972	2.00	120,574	2.00	122,898	
webmaster ii	1.00	32,081	.00	0	.00	0	
administrator i	1.00	67,367	2.00	104,212	2.00	106,209	
comm hlth educator iii	6.00	222,333	6.00	268,789	6.00	276,049	
dp functional analyst ii	1.00	0	.00	0	.00	0	
epidemiologist i	1.00	45,610	1.00	47,850	1.00	48,763	
prgm admin i hlth services	3.00	143,881	3.00	149,571	3.00	152,429	
research statistician iii	1.00	53,056	1.00	55,156	1.00	56,215	
admin officer iii	1.00	23,628	.00	0	.00	0	
agency budget specialist ii	2.00	90,310	2.00	94,715	2.00	96,504	
agency grants specialist ii	2.00	103,814	1.00	52,680	1.00	53,689	
coord spec prgms hlth serv iv h	3.00	126,252	1.00	46,587	1.00	47,475	
admin officer ii	1.00	22,774	.00	0	.00	0	
comm hlth educator ii	2.00	89,927	2.00	93,509	2.00	95,273	
admin spec ii	1.00	38,449	1.00	40,074	1.00	40,814	
hlth ser spec ii	1.00	12,776	.00	0	.00	0	
admin aide	1.00	25,549	1.00	37,940	1.00	38,638	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
office secy iii	4.00	145,918	4.00	153,008	4.00	155,819	
fiscal accounts clerk ii	2.00	64,058	2.00	67,052	2.00	68,272	
office secy ii	3.00	85,514	3.00	90,940	3.00	93,294	
office clerk ii	.00	10,793	1.00	27,645	1.00	28,137	

TOTAL m00f0306*	82.00	4,055,532	77.00	4,308,824	77.00	4,401,145	
TOTAL m00f03 **	189.30	10,281,395	189.30	11,088,455	188.30	11,217,543	

m00f04 AIDS Administration							
m00f0401 AIDS Administration							
prgm mgr iv	1.00	84,726	1.00	57,948	1.00	60,177	
administrator vi	2.00	0	1.00	78,567	1.00	80,066	
administrator vi	.00	37,226	1.00	73,541	1.00	74,940	BPW(1)
prgm mgr iii	3.00	164,825	3.00	211,463	3.00	216,548	
admin prog mgr ii	1.00	69,532	1.00	72,285	1.00	73,660	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
nursing program constl/admin ii	1.00	68,870	1.00	71,605	1.00	72,965	
nursing program constl/admin i	3.00	145,366	2.00	136,123	2.00	138,757	
administrator iii	2.00	104,488	2.00	129,968	2.00	132,478	
computer network spec supr	1.00	60,912	1.00	63,328	1.00	64,551	
epidemiologist iii	8.00	212,265	5.00	281,155	5.00	287,386	BPW(1)
administrator ii	2.00	102,046	2.00	116,119	2.00	118,351	
agency procurement specialist s	1.00	48,168	1.00	55,070	1.00	56,126	
computer network spec ii	2.00	95,261	2.00	96,059	2.00	98,655	
epidemiologist ii	4.00	169,943	4.00	205,769	3.00	167,651	Abolish
prgm admin ii	1.00	57,705	1.00	59,993	1.00	61,147	
prgm admin ii hlth services	7.00	312,219	7.00	384,805	6.00	349,369	Abolish
administrator i	.00	24,910	1.00	49,224	1.00	50,164	
comm hlth educator iii	1.00	0	.00	0	.00	0	
computer network spec i	1.00	30,956	1.00	45,665	1.00	47,398	
data base spec i	1.00	34,667	1.00	56,215	1.00	57,294	
epidemiologist i	4.00	44,516	6.00	271,816	6.00	280,259	BPW(3)
prgm admin i hlth services	2.00	56,016	2.00	107,217	2.00	109,274	
research statistician iii	3.00	53,561	2.00	104,449	2.00	106,449	BPW(1)
admin officer iii	9.00	118,953	9.00	445,182	9.00	453,682	BPW(5)
agency budget specialist ii	1.00	46,982	1.00	48,837	1.00	49,769	
coord spec prgms hlth serv iv	4.00	50,197	1.00	52,186	1.00	53,185	
coord spec prgms hlth serv iv h	13.00	466,278	17.00	840,920	17.00	857,655	BPW(4)
research statistician ii	4.00	23,355	2.00	94,527	2.00	96,330	BPW(1)
admin officer ii	2.00	23,612	2.00	94,658	2.00	96,464	BPW(1)
comm hlth educator ii	8.00	52,363	7.00	312,286	7.00	318,138	BPW(5)
coord spec prgms hlth serv iii	3.00	85,692	7.00	316,868	7.00	323,497	BPW(4)
coord spec prgms hlth serv iii	4.00	0	.00	0	.00	0	
admin officer i	4.00	20,930	4.00	161,854	3.00	131,466	BPW(2);Abolish
research statistician i	2.00	18,668	2.00	68,003	2.00	70,478	BPW(1)
admin spec iii	2.00	37,486	2.00	68,675	2.00	71,176	
income maint spec ii	5.00	111,361	4.00	149,247	4.00	151,986	
hlth records reviewer	3.00	41,279	3.00	108,963	3.00	110,957	BPW(1)
management associate	1.00	0	.00	0	.00	0	
admin aide	3.00	119,847	3.00	119,498	3.00	121,702	
office supervisor	1.00	35,029	1.00	36,586	1.00	37,256	
office secy iii	12.00	248,174	11.00	372,201	11.00	380,529	BPW(2)
TOTAL m00f0401*	132.00	3,478,384	124.00	6,018,875	121.00	6,027,935	
TOTAL m00f04 **	132.00	3,478,384	124.00	6,018,875	121.00	6,027,935	
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
chf med exam post mortem	1.00	201,210	1.00	218,819	1.00	218,819	
dep med exam post mortem	2.00	345,236	2.00	375,878	2.00	375,878	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
asst med exam bd cert	7.00	1,052,537	8.00	1,298,930	8.00	1,298,930	
asst med exam non bd cert	3.60	474,090	3.60	509,150	3.60	509,150	
chf toxicologist, post mortem	1.00	92,834	1.00	103,672	1.00	105,676	
resident forensic pathologist	3.00	150,662	2.00	102,454	2.00	102,454	
asst toxicolgst pm, lead	1.00	65,646	1.00	68,260	1.00	69,581	
asst toxicolgst pm, board certi	.00	51,326	1.00	57,749	1.00	58,860	
epidemiologist ii	1.00	58,256	1.00	60,570	1.00	61,738	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
asst toxicolgst pm, non-board c	4.90	209,077	4.20	224,514	4.20	229,068	
computer network spec i	.00	18,397	1.00	46,532	1.00	47,850	
registered nurse	1.00	47,354	1.00	49,224	1.00	50,164	
serologist pm,non-board certifi	1.00	54,074	1.00	56,215	1.00	57,294	
obs-ph lab scientist iv	1.00	50,197	1.00	52,186	1.00	53,185	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
admin spec ii	.00	26,156	1.00	37,940	1.00	38,638	
forensic investigator lead	5.00	185,306	6.00	210,741	6.00	214,587	
forensic investigator	10.00	219,147	9.00	271,572	9.00	279,349	
medical photographer	2.00	76,181	2.00	79,424	2.00	80,888	
agency buyer i	1.00	36,076	1.00	37,654	1.00	38,345	
lab tech i histology	1.00	26,745	1.00	28,137	1.00	28,638	
autopsy assistant,lead	4.00	55,426	2.00	59,523	2.00	60,591	
autopsy assistant	3.00	98,871	4.00	117,089	4.00	119,649	
autopsy assistant trainee	2.00	26,657	1.00	24,303	1.00	25,152	
exec assoc i	.00	35,876	1.00	44,951	1.00	45,788	
admin aide	1.00	10,850	.00	0	.00	0	
office secy iii	7.20	260,509	7.20	273,569	7.20	278,598	
fiscal accounts clerk ii	1.00	34,490	1.00	36,038	1.00	36,697	
office secy ii	1.30	34,490	1.00	36,038	1.00	36,697	
office services clerk	5.00	157,563	5.00	165,584	5.00	168,592	
maint chief iv non lic	1.00	40,872	1.00	42,602	1.00	43,392	
ph lab assistant iii	1.00	12,383	1.00	21,575	1.00	22,316	
building services worker ii	1.00	26,826	1.00	28,219	1.00	28,722	

TOTAL m00f0501*	76.00	4,335,937	76.00	4,843,715	76.00	4,891,892	
TOTAL m00f05 **	76.00	4,335,937	76.00	4,843,715	76.00	4,891,892	

m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician administration direct	1.00	55,560	1.00	158,262	1.00	164,501	
physician program manager ii	1.00	127,392	1.00	118,778	1.00	123,531	
physician program manager i	1.00	124,659	1.00	131,032	1.00	136,178	
exec v	.00	23,357	.00	0	.00	0	
envrmtl prgm mgr i general	1.00	67,025	1.00	69,689	1.00	71,039	
nursing program conslt/admin i	.00	16,343	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
prgm admin iv	1.00	62,526	1.00	65,175	1.00	66,434	
administrator iii	1.00	53,299	.00	0	.00	0	
prgm admin iii hlth services	1.00	50,937	1.00	53,946	1.00	54,981	
computer network spec mgr	1.00	70,205	1.00	72,965	1.00	74,354	
data base spec ii	.00	0	1.00	44,754	1.00	46,432	
dp technical support spec ii	1.00	10,081	.00	0	.00	0	
epidemiologist iii	2.00	76,814	2.00	123,484	2.00	125,866	
accountant supervisor i	.00	0	1.00	63,529	1.00	64,755	
administrator ii	2.00	39,608	2.00	84,052	2.00	87,170	
comm hlth educator iv	1.00	49,612	1.00	60,570	1.00	61,738	
computer network spec ii	2.00	91,166	2.00	96,542	2.00	99,744	
epidemiologist ii	2.00	83,088	2.00	104,080	2.00	106,073	
hlth planner iv	2.00	93,736	2.00	99,261	2.00	102,088	
prgm admin ii hlth services	1.00	53,476	2.00	97,619	2.00	100,244	
sanitarian vi registered	.00	0	1.00	42,026	1.00	43,585	
webmaster ii	1.00	43,164	1.00	54,546	1.00	55,593	
administrator i	1.00	54,913	1.00	61,249	1.00	62,427	
data base spec i	1.00	30,035	1.00	39,478	1.00	40,935	
management development spec	1.00	43,853	1.00	54,637	1.00	55,686	
research statistician iii	.00	0	1.00	39,478	1.00	40,935	
agency budget specialist ii	1.00	38,566	1.00	47,475	1.00	48,380	
agency grants specialist ii	.00	0	1.00	37,095	1.00	38,458	
pub affairs officer ii	.00	0	1.00	50,245	1.00	51,206	
sanitarian iv registered	1.00	20,179	.00	0	.00	0	
exec assoc i	1.00	47,388	.00	0	.00	0	
management associate	1.00	28,473	.00	0	.00	0	
admin aide	2.00	38,218	3.00	115,983	3.00	118,118	
office secy iii	.00	0	1.00	27,329	1.00	28,300	
TOTAL m00f0601*	31.00	1,493,673	35.00	2,013,279	35.00	2,068,751	
TOTAL m00f06 **	31.00	1,493,673	35.00	2,013,279	35.00	2,068,751	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	148,075	1.00	155,477	1.00	161,479	
prgm mgr senior ii	1.00	100,636	1.00	104,005	1.00	106,013	
dir nursing med	1.00	82,410	1.00	85,421	1.00	87,060	
asst supt ii state hospital	1.00	53,017	1.00	54,865	1.00	56,973	
physician clinical specialist	1.00	101,013	2.00	274,929	2.00	285,853	
physician clinical specialist	.50	29,800	.50	55,071	.50	57,271	
physician clinical staff	1.00	0	.00	0	.00	0	
asst dir of nursing med	2.00	141,759	2.00	147,320	2.00	150,124	
nurse practitioner/midwife ii	1.00	68,248	2.00	118,748	2.00	121,925	
nursing instructor	1.00	66,384	1.00	69,028	1.00	70,364	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
registered nurse manager med	5.00	249,488	4.00	259,395	4.00	264,407	
registered nurse quality imp me	1.00	65,125	1.00	67,718	1.00	69,028	
fiscal services chief i	.00	43,339	1.00	56,573	1.00	57,661	
nurse practitioner/midwife i	1.00	32,786	.00	0	.00	0	
occupational therapist supervis	1.00	62,783	1.00	65,274	1.00	66,535	
physical therapist supervisor	1.00	62,184	1.00	64,657	1.00	65,905	
registered nurse supv med	7.00	423,112	7.00	439,917	7.00	448,402	
speech patholgst audiolgst iv	.50	31,392	.50	32,637	.50	33,268	
administrator ii	1.00	57,156	1.00	59,427	1.00	60,570	
computer network spec ii	1.00	56,078	1.00	58,305	1.00	59,427	
physical therapist iii lead	1.50	28,578	2.50	137,121	2.50	140,513	
prgm admin ii hlth services	1.00	57,705	1.00	59,993	1.00	61,147	
registered nurse charge med	11.00	581,024	11.00	629,957	11.00	642,823	
registered nurse charge psych	1.00	44,525	1.00	60,570	1.00	61,738	
respiratory care nurse	15.50	749,299	14.00	790,135	14.00	806,071	
speech patholgst audiolgst iii	.50	29,128	.50	30,285	.50	30,869	
administrator i	1.00	53,561	1.00	55,686	1.00	56,755	
occupational therapist ii	1.00	98,671	2.00	111,371	2.00	113,509	
ph lab sci general lead	1.00	49,646	1.00	51,612	1.00	52,600	
physical therapist ii	1.00	0	.00	0	.00	0	
registered nurse	14.50	480,039	11.00	567,468	11.00	579,402	
social worker ii, health svcs	1.00	51,079	1.00	53,099	1.00	54,118	
activity therapy manager	1.00	50,197	1.00	52,186	1.00	53,185	
admin officer iii	1.00	40,445	1.00	42,877	1.00	44,470	
agency budget specialist ii	1.00	45,862	1.00	47,027	1.00	47,922	
agency procurement specialist i	1.00	46,540	1.00	48,380	1.00	49,303	
chaplain	1.00	47,867	1.00	49,769	1.00	50,720	
computer info services spec ii	1.00	48,332	1.00	50,245	1.00	51,206	
maint supv ii lic	.00	39,049	1.00	48,380	1.00	49,303	
registered dietitian iii	1.00	44,142	1.50	80,878	1.50	82,428	
social worker i, health svcs	1.00	44,817	1.00	46,587	1.00	47,475	
registered dietitian ii	1.00	32,999	.00	0	.00	0	
therapeutic recreator superviso	1.00	47,504	1.00	49,379	1.00	50,322	
admin officer i	1.00	0	.00	0	.00	0	
food administrator i	1.00	23,764	1.00	38,532	1.00	39,590	
therapeutic recreator ii	2.00	75,987	2.00	79,916	2.00	81,394	
therapeutic recreator i	1.00	27,785	1.00	35,564	1.00	36,863	
respiratory care practitioner s	1.00	53,561	1.00	55,686	1.00	56,755	
respiratory care practitioner l	1.00	49,693	1.00	51,691	1.00	52,680	
data communications tech ii	1.00	45,742	1.00	47,547	1.00	48,455	
respiratory care practitioner i	7.50	340,013	7.50	356,732	7.50	363,532	
licensed practical nurse iii ad	6.00	225,067	6.00	257,590	6.00	263,010	
licensed practical nurse iii ld	3.00	135,234	4.00	175,595	4.00	178,865	
licensed practical nurse ii	6.50	186,796	5.50	219,975	5.50	224,315	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
respiratory care practitioner i	2.00	35,014	2.00	70,134	2.00	71,970	
dialysis serv tech ii	1.00	34,493	1.00	36,258	1.00	36,921	
licensed practical nurse i	2.00	41,364	.00	0	.00	0	
radiologic technologist supv	1.00	35,355	1.00	36,921	1.00	37,598	
occupational therapy asst ii	1.00	34,197	1.00	36,311	1.00	36,976	
physical therapy assistant ii	1.00	24,474	1.00	27,329	1.00	28,300	
services supervisor i	1.00	2,169	1.00	27,329	1.00	28,300	
volunteer activities coord ii	1.00	36,953	1.00	38,698	1.00	39,411	
ph lab technician iii	1.00	6,048	.00	0	.00	0	
ph lab technician ii	.00	14,403	1.00	32,979	1.00	33,577	
police officer iii	1.00	44,117	1.00	50,052	1.00	51,005	
agency hlth and safety spec i	.00	10,110	1.00	35,766	1.00	36,418	
fiscal accounts technician ii	1.00	35,029	1.00	36,586	1.00	37,256	
hlth records tech supv	1.00	35,686	1.00	37,256	1.00	37,940	
personnel associate ii	1.00	38,809	1.00	40,444	1.00	41,192	
agency procurement associate ii	.50	18,206	.50	19,000	.50	19,349	
personnel associate i	2.00	72,825	2.00	76,000	2.00	77,396	
direct care asst ii	7.00	202,078	7.00	219,137	7.00	223,093	
geriatric nursing assistant ii	44.50	1,035,411	38.50	1,134,385	38.50	1,155,575	
geriatric nursing assistant i	10.00	279,936	17.00	418,374	17.00	429,060	
direct care trainee	8.00	128,050	13.00	292,782	13.00	302,900	
hlth records prgm mgr	1.00	42,026	1.00	43,727	1.00	44,541	
management associate	1.00	43,705	1.00	45,436	1.00	46,291	
admin aide	1.00	60,818	2.00	80,888	2.00	82,384	
office supervisor	1.00	36,356	1.00	37,940	1.00	38,638	
office secy iii	2.00	54,224	1.00	37,315	1.00	38,000	
fiscal accounts clerk ii	1.00	34,171	1.00	35,714	1.00	36,368	
office secy ii	7.00	224,371	8.00	270,270	8.00	275,185	
office services clerk lead	1.00	27,855	1.00	35,714	1.00	36,368	
office secy i	1.00	16,561	.00	0	.00	0	
office services clerk	7.00	190,174	7.00	214,488	7.00	219,308	
cook ii	4.50	135,574	5.50	156,920	5.50	160,091	
office clerk i	.00	24,051	6.00	177,337	6.00	180,520	
maint chief iii lic	1.00	13,139	.00	0	.00	0	
electrician high voltage	1.00	38,449	1.00	40,074	1.00	40,814	
automotive services mechanic	1.00	33,183	1.00	34,707	1.00	35,340	
stationary engineer 1st grade	5.00	161,063	5.00	184,958	5.00	188,349	
carpenter trim	1.00	33,236	1.00	34,756	1.00	35,390	
painter	1.00	33,544	1.00	35,073	1.00	35,714	
plumber	1.00	32,202	1.00	33,831	1.00	34,446	
stationary engineer 2nd grade	.00	3,398	.00	0	.00	0	
food service supv ii	4.00	92,769	3.00	97,854	3.00	99,629	
maint asst	1.00	28,291	1.00	29,715	1.00	30,249	
patient/client driver	1.00	32,421	1.00	29,979	1.00	30,518	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
ph lab assistant iii	.00	4,327	1.00	27,442	1.00	27,930	
building services worker i	1.00	27,875	3.00	64,723	3.00	66,945	
building services worker ii	16.00	369,363	14.00	358,622	14.00	366,889	
cook i	1.00	6,308	.00	0	.00	0	
custom sewer ii	1.00	26,826	1.00	28,219	1.00	28,722	
food service worker ii	19.00	460,863	13.00	342,878	13.00	349,314	
linen service worker ii	2.00	53,652	2.00	56,438	2.00	57,444	
ph lab assistant ii	1.00	20,957	.00	0	.00	0	
stock clerk ii	2.00	49,555	2.00	52,260	2.00	53,181	

TOTAL m00i0301*	294.50	10,325,470	293.00	11,803,619	293.00	12,056,408	
TOTAL m00i03 **	294.50	10,325,470	293.00	11,803,619	293.00	12,056,408	

m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	126,625	1.00	128,108	1.00	133,241	
prgm mgr senior ii	1.00	94,038	1.00	97,283	1.00	99,158	
dir nursing med	1.00	69,926	1.00	90,434	1.00	92,171	
asst supt ii state hospital	1.00	68,211	1.00	70,927	1.00	72,285	
therapy services mgr i	1.00	62,086	1.00	64,551	1.00	65,798	
physician clinical specialist	1.00	84,252	1.00	118,942	1.00	123,700	
physician clinical staff	1.00	83,269	1.00	115,010	1.00	119,429	
asst dir of nursing med	2.00	99,832	1.00	50,893	1.00	52,842	
clinical nurse specialist psych	1.00	67,025	1.00	69,689	1.00	71,039	
computer network spec supr	.00	6,373	1.00	56,502	1.00	58,120	
nurse practitioner/midwife ii	.00	30,906	1.00	47,709	1.00	49,530	
nursing instructor	1.00	39,722	1.00	55,437	1.00	57,567	
registered nurse manager med	9.00	507,315	9.00	587,304	9.00	598,651	
registered nurse quality imp me	2.00	127,296	2.00	132,356	2.00	134,915	
social work manager, health svc	1.00	61,494	1.00	63,940	1.00	65,175	
registered nurse supv med	4.00	257,583	6.00	354,453	6.00	362,103	
computer network spec ii	1.00	29,496	.00	0	.00	0	
fiscal services officer ii	1.00	42,243	1.00	44,395	1.00	46,058	
personnel administrator i	1.00	52,968	1.00	55,070	1.00	56,126	
ph lab sci supervisor	1.00	54,502	1.00	56,659	1.00	57,749	
physical therapist iii lead	.80	38,093	.80	52,805	.80	53,824	
registered nurse charge med	17.50	917,140	18.00	1,020,115	18.00	1,040,093	
social work supv health svcs	1.00	0	.00	0	.00	0	
administrator i	1.00	47,354	1.00	49,224	1.00	50,164	
occupational therapist ii	1.00	57,502	1.00	60,093	1.00	61,249	
ph lab sci general lead	1.00	42,687	1.00	44,846	1.00	46,532	
physical therapist ii	1.00	13,547	1.00	39,478	1.00	40,935	
prgm admin i hlth services	1.00	52,553	1.00	54,637	1.00	55,686	
registered nurse	16.00	586,929	14.00	655,645	14.00	672,562	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
social worker ii, health svcs	.00	50,977	1.00	59,521	1.00	60,665	
activity therapy manager	1.00	50,197	1.00	52,186	1.00	53,185	
agency procurement specialist i	1.00	41,205	1.00	43,674	1.00	44,884	
computer info services spec ii	1.00	18,017	1.00	37,095	1.00	38,458	
maint supv ii non lic	1.00	37,558	1.00	39,873	1.00	41,345	
ph lab sci general iii	1.00	24,963	1.00	37,095	1.00	38,458	
coord spec prgms hlth serv iii	1.00	47,056	1.00	48,917	1.00	49,851	
registered dietitian ii	2.00	73,373	2.00	96,592	2.00	98,434	
therapeutic recreator ii	2.00	87,426	2.00	90,896	2.00	92,609	
volunteer activities coord iii	1.00	17,493	.00	0	.00	0	
laundry manager i	1.00	32,536	1.00	34,651	1.00	35,284	
respiratory care practitioner s	1.00	50,949	1.00	53,099	1.00	54,118	
respiratory care practitioner i	1.50	48,501	1.00	44,951	1.00	45,788	
licensed practical nurse iii ad	3.50	107,133	3.50	144,742	3.50	148,027	
licensed practical nurse iii ld	8.00	263,940	7.00	287,494	7.00	294,023	
dialysis serv chief	1.00	41,373	1.00	43,060	1.00	43,861	
licensed practical nurse ii	7.00	183,568	10.00	361,520	10.00	370,079	
dialysis serv tech ii	5.00	224,353	7.00	245,903	7.00	251,505	
licensed practical nurse i	4.50	69,719	2.00	71,214	2.00	72,516	
obs-dialysis serv tech ii	1.00	38,449	1.00	40,074	1.00	40,814	
volunteer activities coord ii	.00	12,752	1.00	39,411	1.00	40,137	
dialysis serv tech i	2.00	51,406	2.00	57,186	2.00	59,228	
occupational therapy asst i	1.00	32,029	1.00	33,526	1.00	34,136	
dialysis serv tech trainee	2.00	17,843	.50	14,575	.50	14,836	
police officer ii	1.00	9,703	.00	0	.00	0	
building security officer ii	1.00	46,633	3.00	77,597	3.00	79,748	
building security officer i	1.00	18,731	.00	0	.00	0	
fiscal accounts technician supv	.00	18,176	2.00	86,800	2.00	88,413	
personnel associate iii	1.00	37,463	1.00	40,015	1.00	40,754	
agency procurement associate le	1.00	37,386	1.00	38,994	1.00	39,712	
fiscal accounts technician ii	1.00	35,939	.00	0	.00	0	
obs-contract services asst ii	1.00	30,829	1.00	29,026	1.00	30,066	
personnel associate ii	1.00	19,702	.00	0	.00	0	
fiscal accounts technician i	.00	43,419	3.00	113,763	3.00	115,853	
hlth records reviewer	1.00	35,741	1.00	37,315	1.00	38,000	
activity therapy associate iii	1.00	32,029	1.00	33,526	1.00	34,136	
hlth records tech ii	3.00	102,767	2.00	71,752	2.00	73,065	
hlth records tech i	1.00	26,252	.50	13,223	.50	13,691	
direct care asst ii	4.50	131,620	4.50	129,629	4.50	132,575	
geriatric nursing assistant ii	58.00	1,323,171	59.50	1,583,672	59.50	1,626,403	
hlth records tech tr	.50	14,832	1.00	24,076	1.00	24,917	
direct care asst i	1.00	4,011	1.00	22,316	1.00	23,085	
geriatric nursing assistant i	4.50	22,180	2.00	43,892	2.00	45,402	
direct care trainee	.00	9,007	1.00	20,710	1.00	21,416	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
management associate	1.00	43,294	1.00	45,021	1.00	45,864	
fiscal accounts clerk superviso	1.00	25,436	.00	0	.00	0	
admin aide	2.00	75,835	2.00	79,068	2.00	80,526	
office secy iii	4.00	126,260	4.00	146,152	4.00	148,829	
fiscal accounts clerk ii	5.00	118,142	3.00	95,368	3.00	97,543	
office secy ii	2.00	47,611	3.00	81,609	3.00	84,229	
office services clerk	1.00	23,779	1.00	25,547	1.00	26,446	
supply officer iii	1.00	29,798	1.00	31,253	1.00	31,817	
telephone operator supr	1.00	28,250	1.00	29,672	1.00	30,204	
cook ii	3.00	65,753	3.00	79,559	3.00	81,369	
telephone operator ii	1.00	27,030	1.00	28,428	1.00	28,935	
maint chief iii non lic	.00	24,743	1.00	42,276	1.00	43,060	
automotive services mechanic	1.00	29,384	1.00	31,451	1.00	32,586	
refrigeration mechanic	1.00	15,426	.00	0	.00	0	
carpenter trim	1.00	35,797	1.00	37,368	1.00	38,054	
chf steward/stewardess	.00	24,782	1.00	31,206	1.00	31,769	
electrician	2.00	62,036	2.00	65,515	2.00	66,969	
painter	1.00	33,856	1.00	35,390	1.00	36,038	
steam fitter	2.00	69,955	2.00	73,071	2.00	74,408	
housekeeping supv iv	1.00	34,811	1.00	36,368	1.00	37,033	
food service supv ii	2.00	62,172	2.00	65,132	2.00	66,313	
housekeeping supv iii	.00	25,488	1.00	29,364	1.00	29,891	
food service supv i	1.00	23,173	1.00	24,917	1.00	25,791	
housekeeping supv ii	1.00	2,375	.00	0	.00	0	
linen service supv	1.00	28,551	1.00	29,979	1.00	30,518	
patient/client driver	1.00	29,005	1.00	30,518	1.00	31,067	
building services worker i	.00	703	1.00	20,710	1.00	21,416	
building services worker ii	16.00	370,788	15.00	380,355	15.00	389,783	
food service worker i	.50	38,135	2.00	41,766	2.00	43,192	
food service worker ii	10.50	178,767	8.00	196,454	8.00	201,380	
linen service worker i	1.00	13,541	.00	0	.00	0	
linen service worker ii	7.00	163,848	8.00	202,222	8.00	206,871	
TOTAL m00i0401*	275.30	9,221,898	275.30	10,595,805	275.30	10,848,080	
TOTAL m00i04 **	275.30	9,221,898	275.30	10,595,805	275.30	10,848,080	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec v	1.00	96,103	1.00	97,503	1.00	97,503	
prgm mgr iv	1.00	77,039	1.00	79,935	1.00	81,464	
prgm mgr iii	1.00	77,161	1.00	80,066	1.00	81,596	
prgm mgr ii	.00	300,700	5.00	341,946	4.00	296,610	Abolish
fiscal services administrator i	1.00	66,384	1.00	69,028	1.00	70,364	
prgm admin iv hlth services	1.00	145	1.00	47,709	1.00	49,530	
prgm mgr i	1.00	67,668	1.00	70,364	1.00	71,717	
dp programmer analyst superviso	1.00	0	1.00	47,709	1.00	49,530	
ph lab sci vi biochemistry	1.00	788	.00	0	.00	0	
ph lab sci vi chemistry	1.00	918	.00	0	.00	0	
ph lab sci vi microbiology	3.00	1,872	.00	0	.00	0	
ph lab principal sci developmen	.00	60,125	1.00	65,274	1.00	66,535	
ph lab sci manager	1.00	122,841	3.00	173,461	3.00	177,624	
pharmacist iii	1.00	27,853	1.00	70,468	1.00	71,822	
agency procurement specialist s	.00	23,745	1.00	53,519	1.00	54,546	
computer network spec ii	1.00	56,078	2.00	107,936	2.00	110,471	
dp programmer analyst ii	2.00	57,156	1.00	59,427	1.00	60,570	
obs-ph lab scientist v	1.00	57,705	1.00	59,993	1.00	61,147	
ph lab sci developmental ii	1.00	75,360	2.00	112,274	2.00	114,431	
ph lab sci supervisor	20.00	874,990	18.00	1,031,904	18.00	1,053,260	
pharmacist ii	4.00	147,464	5.00	258,134	5.00	264,601	
webmaster ii	.00	0	.00	0	.00	0	
administrator i	1.00	54,850	1.00	55,686	1.00	56,755	
administrator i	1.00	56,706	1.00	58,959	1.00	60,093	
computer network spec i	1.00	41,809	.00	0	.00	0	
dp programmer analyst i	.00	31,529	1.00	51,123	1.00	52,101	
ph lab sci developmental i	1.00	30,971	.00	0	.00	0	
ph lab sci general lead	27.00	1,444,657	29.00	1,507,931	29.00	1,540,202	
admin officer iii	1.00	27,177	.00	0	.00	0	
obs-ph lab scientist iv	1.00	50,197	1.00	52,186	1.00	53,185	
ph lab sci general iii	72.00	2,859,901	73.00	3,376,367	72.00	3,417,048	Abolish
admin officer ii	1.00	43,230	1.00	44,951	1.00	45,788	
ph lab sci general ii	16.00	592,369	17.00	682,943	17.00	702,187	
admin officer i	.00	19,578	1.00	39,590	1.00	40,320	
ph lab sci general i	12.00	303,773	8.00	286,000	8.00	295,736	
admin spec iii	1.00	41,764	1.00	43,456	1.00	44,265	
admin spec ii	1.00	38,091	1.00	39,712	1.00	40,444	
computer user support spec ii	.00	6,683	1.00	38,228	1.00	38,932	
computer user support spec i	.00	23,270	.00	0	.00	0	
ph lab technician lead	8.00	280,723	8.00	293,200	8.00	298,574	
ph lab technician iii	23.00	728,791	22.00	732,168	22.00	746,957	
fiscal accounts technician ii	1.00	38,449	1.00	29,026	1.00	30,066	
fiscal accounts clerk manager	1.00	44,466	1.00	46,223	1.00	47,102	
fiscal accounts clerk superviso	1.00	36,981	1.00	38,580	1.00	39,290	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
admin aide	2.00	71,217	2.00	74,680	2.00	76,051	
office supervisor	2.00	71,399	2.00	74,547	2.00	75,915	
fiscal accounts clerk, lead	1.00	20,325	.00	0	.00	0	
office secy iii	8.00	240,346	8.00	281,875	8.00	287,506	
fiscal accounts clerk ii	1.00	32,325	1.00	33,831	1.00	34,446	
office secy ii	3.00	93,278	3.00	97,494	3.00	99,714	
office services clerk lead	2.00	68,980	2.00	72,076	2.00	73,394	
office services clerk	23.00	573,328	22.00	662,682	22.00	678,210	
office clerk ii	.50	0	.50	11,436	.50	11,832	
maint chief ii non lic	1.00	13,158	.00	0	.00	0	
ph lab assistant lead	2.00	55,476	2.00	58,300	2.00	59,344	
obs-lab asst iii	1.00	29,079	1.00	30,518	1.00	31,067	
ph lab assistant iii	9.00	242,440	9.00	256,050	9.00	261,055	
building services worker ii	1.00	23,213	1.00	24,534	1.00	24,962	
ph lab assistant i	1.50	26,452	1.00	23,708	1.00	24,324	
ph lab assistant ii	1.50	25,868	1.00	27,242	1.00	27,726	
TOTAL m00j0201*	272.50	10,574,944	271.50	11,971,952	269.50	12,147,912	
TOTAL m00j02 **	272.50	10,574,944	271.50	11,971,952	269.50	12,147,912	
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	116,880	1.00	118,280	1.00	118,280	
prgm mgr senior i	1.00	82,280	1.00	85,282	1.00	86,918	
prgm mgr iii	3.00	216,695	3.00	225,612	3.00	229,936	
admin prog mgr ii	.00	27,564	1.00	71,605	1.00	72,965	
admin prog mgr i	1.00	42,946	.00	0	.00	0	
physician program specialist	1.00	134,943	1.00	141,728	1.00	147,302	
webmaster supr	.00	30,788	1.00	59,803	1.00	60,956	
dp functional analyst superviso	.00	1,682	1.00	45,593	1.00	47,317	BPW(1)
accountant supervisor i	1.00	58,816	1.00	61,147	1.00	62,328	
administrator ii	2.00	117,632	2.00	122,294	2.00	124,656	
agency grants specialist superv	1.00	57,705	1.00	59,993	1.00	61,147	
computer network spec ii	1.00	35,449	1.00	42,026	1.00	43,585	
obs-addictns prgm spec iv preve	1.00	58,256	1.00	60,570	1.00	61,738	
prgm admin ii addctn	6.00	347,800	8.00	445,792	8.00	455,268	
research statistician iv	2.00	116,521	2.00	121,140	2.00	123,475	
webmaster ii	1.00	37,465	1.00	55,070	1.00	56,126	
administrator i	1.00	51,079	1.00	53,099	1.00	54,118	
agency grants specialist, lead	.00	23,362	1.00	52,101	1.00	53,099	
dp functional analyst ii	1.00	0	.00	0	.00	0	
webmaster i	1.00	42,506	.00	0	.00	0	
admin officer iii	4.00	74,205	3.00	131,014	3.00	134,548	BPW(2)
agency grants specialist ii	2.50	42,815	2.50	105,896	2.50	108,997	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
agency procurement specialist i	1.00	50,677	1.00	52,680	1.00	53,689	
coord spec prgms hlth serv iv a	14.00	214,249	10.00	423,235	10.00	434,563	BPW(3)
research statistician ii	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer ii	7.00	144,025	10.00	435,773	10.00	446,361	BPW(6)
dp functional analyst trainee	.00	0	1.00	34,870	1.00	36,142	BPW(1)
admin spec iii	4.50	42,834	2.50	102,300	2.50	104,191	BPW(3)
income maint spec ii	.00	0	1.00	29,026	.00	0	Abolish
computer user support spec ii	1.00	43,128	1.00	47,248	1.00	48,146	
admin aide	1.00	38,091	1.00	39,712	1.00	40,444	
office secy iii	2.00	68,733	2.00	71,823	2.00	73,137	
office secy ii	1.00	15,512	1.00	29,594	1.00	30,655	
TOTAL m00k0201*	64.00	2,385,315	65.00	3,376,986	64.00	3,423,776	
TOTAL m00k02 **	64.00	2,385,315	65.00	3,376,986	64.00	3,423,776	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	172,825	1.00	181,237	1.00	188,249	
physician program manager iv	.00	109,053	1.00	165,939	1.00	172,614	
physician program manager iii	2.00	206,899	1.00	155,477	1.00	161,479	
physician program manager i	.50	61,787	.50	66,803	.50	69,376	
prgm mgr senior ii	1.00	201	1.00	66,024	1.00	68,578	
prgm mgr senior i	3.00	318,563	4.00	373,528	4.00	380,716	
admin prog mgr iv	1.00	4,331	.00	0	.00	0	
administrator vii	.00	0	1.00	86,232	1.00	87,887	
asst attorney general vi	.60	49,926	.60	51,739	.60	52,732	
dir nursing psych	1.00	45,022	.00	0	.00	0	
nursing program conslt/admin ii	2.00	153,585	2.00	159,375	2.00	162,419	
nursing program conslt/admin ii	1.00	13,795	1.00	54,301	1.00	56,385	
prgm mgr iii	3.00	181,206	3.00	235,081	3.00	239,591	
nursing program conslt/admin i	.00	0	2.00	95,418	2.00	99,060	
administrator iii	2.00	62,184	1.00	64,657	1.00	65,905	
administrator iii	.00	65,230	1.00	67,821	1.00	69,132	
physician clinical specialist	.80	109,881	.80	115,454	.80	119,907	
accountant manager iii	1.00	71,449	1.00	74,241	1.00	75,654	
accountant manager i	1.00	67,025	1.00	69,689	1.00	71,039	
administrator iv	1.00	52,322	1.00	59,803	1.00	60,956	
psychologist ii	1.00	68,322	1.00	71,039	1.00	72,395	
social work manager, health svc	1.00	10,614	.00	0	.00	0	
hlth planning dev admin i	1.00	60,429	1.00	62,827	1.00	64,039	
social work prgm admin, health	.00	13,760	1.00	64,039	1.00	65,274	
accountant supervisor i	2.00	57,156	2.00	101,453	2.00	104,155	
administrator ii	2.00	123,653	3.00	179,434	3.00	182,891	
administrator ii	1.00	58,256	1.00	60,570	1.00	61,738	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
agency grants specialist superv	1.00	115	1.00	42,026	1.00	43,585	
agency procurement specialist s	.00	15,390	1.00	59,993	1.00	61,147	
computer info services spec sup	1.00	33,442	.00	0	.00	0	
computer network spec ii	1.00	50,995	2.00	107,049	2.00	109,103	
prgm admin ii mental hlth	4.80	248,560	4.80	286,720	4.80	292,242	
social work supv health svcs	4.00	212,113	4.00	197,370	4.00	202,668	
administrator i	.00	7,094	1.00	54,118	1.00	55,156	
agency grants specialist, lead	1.00	48,654	.00	0	.00	0	
agency procurement specialist l	1.00	40,148	.00	0	.00	0	
prgm admin i mental hlth	1.00	50,361	2.00	92,197	2.00	95,248	
research statistician iii	1.00	49,180	1.00	51,123	1.00	52,101	
social worker ii, health svcs	5.00	205,519	5.00	263,280	5.00	269,033	
admin officer iii	2.00	97,046	2.00	88,786	2.00	91,138	
agency grants specialist ii	1.00	46,540	1.00	48,380	1.00	49,303	
agency procurement specialist i	1.00	43,713	.00	0	.00	0	
computer info services spec ii	1.00	50,677	1.00	52,680	1.00	53,689	
coord spec prgms hlth serv iv m	4.00	186,714	3.00	158,040	3.00	161,067	
hlth planner iii	1.00	46,104	1.00	47,922	1.00	48,837	
admin officer ii	2.00	95,008	2.00	98,758	2.00	100,644	
coord spec prgms hlth serv iii	.60	23,762	1.60	60,159	1.60	61,899	
admin officer i	1.00	34,521	1.00	40,688	1.00	41,443	
admin spec ii	1.00	38,449	1.00	40,074	1.00	40,814	
business manager ii	1.00	31,852	1.00	39,478	1.00	40,935	
fiscal accounts technician ii	1.00	6,215	1.00	29,026	.00	0	Abolish
fiscal accounts technician i	1.00	35,042	1.00	38,000	1.00	38,698	
management associate	1.00	61,546	2.00	88,429	2.00	90,081	
admin aide	2.00	78,863	3.00	109,552	3.00	112,080	
office secy iii	5.00	138,727	4.00	144,994	4.00	147,932	
office secy ii	3.00	102,145	3.00	107,466	3.00	109,433	
office services clerk lead	1.00	30,410	1.00	32,056	1.00	32,636	
office secy i	1.00	32,374	1.00	33,879	1.00	34,496	
office services clerk	2.00	55,599	2.00	62,381	2.00	63,507	
office clerk assistant	.85	18,917	.85	20,496	.85	20,854	
TOTAL m00l0101*	84.15	4,353,269	88.15	5,177,301	87.15	5,271,940	
m00l0102 Community Services							
exec aide v	1.00	52,937	1.00	103,021	1.00	105,009	
administrator iv	2.00	0	2.00	95,418	2.00	99,060	BPW(2)
prgm mgr i	.00	0	.00	0	.00	0	
hlth policy analyst ii	2.00	0	2.00	84,052	2.00	87,170	BPW(2)
research statistician iv	1.00	0	1.00	42,026	1.00	43,585	BPW(1)
comm hlth educator iii	1.00	0	1.00	39,478	1.00	40,935	BPW(1)
social worker ii, health svcs	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m0010102 Community Services							
agency grants specialist ii	1.00	0	1.00	37,095	1.00	38,458	BPW(1)
coord spec prgms hlth serv iv m	4.50	50,197	4.50	182,019	4.50	187,788	BPW(3.5)
admin aide	1.00	0	1.00	32,853	1.00	34,044	BPW(1)
admin aide	.00	0	.00	0	.00	0	
TOTAL m0010102*	13.50	103,134	13.50	615,962	13.50	636,049	
m0010106 "Old Program"							
administrator iv	.00	5,075	.00	0	.00	0	
admin officer i	.00	3,445	.00	0	.00	0	
TOTAL m0010106*	.00	8,520	.00	0	.00	0	
TOTAL m00101 **	97.65	4,464,923	101.65	5,793,263	100.65	5,907,989	
m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
prgm mgr senior ii	1.00	100,636	1.00	104,005	1.00	106,013	
dir nursing psych	1.00	81,622	1.00	84,610	1.00	86,232	
psychology services chief	1.00	18,788	1.00	75,062	1.00	76,491	
asst supt i state hospital	1.00	66,384	1.00	69,028	1.00	70,364	
therapy services mgr i	.60	0	.60	28,625	.60	29,718	
physician clinical specialist	1.00	127,058	1.00	133,605	1.00	138,751	
physician clinical staff	.70	82,621	.70	86,945	.70	90,290	
asst dir of nursing psych	.00	0	1.00	50,893	1.00	52,842	
nursing education supervisor	1.00	70,880	1.00	73,660	1.00	75,062	
nursing instructor	1.00	63,891	1.00	66,434	1.00	67,718	
psychologist ii	3.00	105,559	3.00	166,457	3.00	171,455	
registered nurse manager psych	3.00	130,878	2.00	136,084	2.00	138,717	
registered nurse quality imp ps	1.00	71,577	1.00	69,689	1.00	71,039	
social work manager, health svc	1.00	62,681	1.00	65,175	1.00	66,434	
registered nurse supv psych	3.00	186,855	4.00	252,590	4.00	257,460	
social work prgm admin, health	1.00	52,908	1.00	60,473	1.00	61,638	
administrator ii	.00	21,836	1.00	49,631	1.00	51,044	
computer network spec ii	1.00	55,021	1.00	57,204	1.00	58,305	
registered nurse charge psych	21.00	1,091,385	20.00	1,165,937	20.00	1,189,125	
social worker adv health svcs	1.00	54,502	1.00	56,659	1.00	57,749	
fiscal services officer i	1.00	26,784	.00	0	.00	0	
obs-nurse iv inst psych	1.00	53,561	1.00	55,686	1.00	56,755	
occupational therapist ii	1.00	11,111	1.00	39,478	1.00	40,935	
personnel officer iii	1.00	54,074	1.00	56,215	1.00	57,294	
prgm admin i mental hlth	.00	0	1.00	51,612	1.00	52,600	
registered nurse	10.00	346,500	10.00	486,866	10.00	498,652	
social worker ii, health svcs	3.00	160,326	4.00	215,781	4.00	219,921	
activity therapy manager	1.00	50,197	1.00	52,186	1.00	53,185	
agency procurement specialist i	1.00	29,934	1.00	43,674	1.00	44,884	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
a/d associate counselor, lead	1.00	48,332	1.00	50,245	1.00	51,206	
coord spec prgms hlth serv iv a	.55	19,892	.55	20,402	.55	21,152	
maint supv ii non lic	1.00	50,677	1.00	52,680	1.00	53,689	
social worker i, health svcs	2.00	100,047	1.00	57,384	1.00	58,485	
coord spec prgms hlth serv iii	.80	4,802	.00	0	.00	0	
coord spec prgms hlth serv iii	.20	0	.00	0	.00	0	
coord spec prgms hlth serv ii m	1.00	43,705	1.00	45,436	1.00	46,291	
therapeutic recreator ii	2.00	56,357	2.00	74,231	2.00	76,187	
a/d supervised counselor	2.00	68,344	2.00	68,045	2.00	69,839	
mental health assoc iv	.00	3,181	.00	0	.00	0	
mental health assoc iii	1.00	35,741	1.00	37,315	1.00	38,000	
licensed practical nurse iii ad	1.00	43,705	1.00	45,436	1.00	46,291	
computer operator ii	1.00	44,189	1.00	45,929	1.00	46,802	
licensed practical nurse ii	2.00	63,431	2.00	75,616	2.00	77,006	
licensed practical nurse i	.00	2,589	.00	0	.00	0	
personnel associate ii	1.00	38,449	1.00	40,074	1.00	40,814	
hlth records tech ii	2.00	66,496	2.00	69,545	2.00	70,814	
hlth records tech i	1.00	30,083	1.00	32,102	1.00	32,683	
direct care asst ii	27.00	663,339	25.00	724,955	25.00	738,954	
hlth records prgm supv	1.00	41,310	1.00	42,993	1.00	43,790	
fiscal accounts clerk superviso	1.00	36,080	1.00	37,201	1.00	37,884	
admin aide	1.00	33,751	1.00	35,284	1.00	35,929	
office supervisor	1.00	34,704	1.00	36,258	1.00	36,921	
fiscal accounts clerk, lead	1.00	7,331	.00	0	.00	0	
office secy iii	2.00	71,790	2.00	75,660	2.00	77,051	
fiscal accounts clerk ii	2.00	67,078	3.00	85,250	3.00	88,293	
office secy ii	2.00	58,694	2.00	62,511	2.00	64,121	
office secy i	2.00	64,157	2.00	57,532	2.00	58,985	
office services clerk	1.00	32,076	1.00	33,577	1.00	34,188	
office clerk ii	.00	34,238	2.00	63,164	2.00	64,306	
supply officer ii	1.00	30,120	1.00	31,582	1.00	32,153	
maint chief iv non lic	1.00	38,687	1.00	40,320	1.00	41,066	
electrician high voltage	1.00	38,449	1.00	40,074	1.00	40,814	
refrigeration mechanic	1.00	35,741	1.00	37,315	1.00	38,000	
carpenter trim	1.00	31,346	1.00	35,390	1.00	36,038	
electrician	1.00	33,544	1.00	35,073	1.00	35,714	
locksmith	1.00	33,856	1.00	35,390	1.00	36,038	
painter	1.00	33,544	1.00	35,073	1.00	35,714	
plumber	1.00	30,585	1.00	32,056	1.00	32,636	
maint mechanic senior	1.00	32,374	1.00	33,879	1.00	34,496	
linen service worker ii	1.00	22,886	1.00	24,534	1.00	24,962	
TOTAL m00l0301*	133.85	5,403,269	133.85	6,203,775	133.85	6,337,985	
TOTAL m00l03 **	133.85	5,403,269	133.85	6,203,775	133.85	6,337,985	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
prgm mgr senior ii	1.00	100,184	1.00	100,105	1.00	102,036	
dir nursing psych	1.00	94,955	1.00	86,232	1.00	87,887	
asst supt ii state hospital	1.00	70,880	1.00	73,660	1.00	75,062	
psychology services chief	1.00	72,954	1.00	75,770	1.00	77,212	
therapy services mgr i	1.00	68,322	1.00	71,039	1.00	72,395	
asst dir of nursing psych	1.00	80,871	1.00	73,660	1.00	75,062	
nurse practitioner/midwife supe	1.00	67,211	1.00	72,285	1.00	73,660	
clinical pharmacist	1.00	68,322	1.00	71,039	1.00	72,395	
psychologist ii	4.00	252,987	4.00	260,826	4.00	266,715	
registered nurse manager psych	1.00	65,125	1.00	67,718	1.00	69,028	
registered nurse quality imp ps	1.00	62,086	1.00	64,551	1.00	65,798	
fiscal services chief i	1.00	60,903	1.00	63,433	1.00	64,657	
registered nurse supv psych	5.00	304,547	5.00	316,629	5.00	322,734	
social work prgm admin, health	1.00	61,595	1.00	64,039	1.00	65,274	
computer network spec ii	1.00	58,816	1.00	61,147	1.00	62,328	
occupational therapist iii lead	1.00	57,705	1.00	59,993	1.00	61,147	
personnel administrator i	1.00	52,968	1.00	55,070	1.00	56,126	
pharmacist ii	1.00	58,256	1.00	60,570	1.00	61,738	
registered nurse charge psych	8.00	459,700	8.00	478,246	8.00	487,445	
police chief i	1.00	46,540	1.00	52,803	1.00	53,811	
occupational therapist ii	3.00	101,428	2.00	105,439	2.00	107,458	
prgm admin i mental hlth	1.00	51,079	1.00	53,099	1.00	54,118	
registered nurse	30.50	1,441,642	30.50	1,560,873	30.50	1,593,317	
social worker ii, health svcs	10.00	514,335	10.00	534,697	10.00	544,957	
accountant ii	1.00	40,487	1.00	42,877	1.00	44,470	
agency procurement specialist i	1.00	46,104	1.00	47,922	1.00	48,837	
computer info services spec ii	1.00	46,540	1.00	48,380	1.00	49,303	
maint supv ii lic	1.00	50,677	1.00	52,680	1.00	53,689	
occupational therapist institut	.00	17,251	1.00	43,674	1.00	44,884	
social worker i, health svcs	1.00	50,677	1.00	52,680	1.00	53,689	
coord spec prgms hlth serv iii	1.00	46,614	1.00	48,455	1.00	49,379	
emp training spec ii	1.00	47,056	1.00	48,917	1.00	49,851	
therapeutic recreator superviso	1.00	31,211	1.00	36,804	1.00	38,154	
music therapist ii	1.00	0	.00	0	.00	0	
therapeutic recreator ii	4.00	176,484	4.00	183,467	4.00	186,942	
art therapist i	.00	24,882	1.00	36,863	1.00	37,539	
assoc librarian i	1.00	40,988	1.00	42,664	1.00	43,456	
volunteer activities coord iii	1.00	0	1.00	30,844	1.00	31,955	
mental health assoc iv	1.00	37,386	1.00	38,994	1.00	39,712	
mental health assoc iii	1.50	54,114	1.50	56,481	1.50	57,518	
licensed practical nurse ii	11.00	353,437	11.00	416,213	11.00	426,824	
licensed practical nurse i	1.00	46,235	1.00	29,546	1.00	30,606	
pharmacy technician	2.00	49,395	2.00	49,432	2.00	50,650	
police officer ii	.00	24,342	1.00	35,425	1.00	36,712	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
police officer i	1.00	5,779	.00	0	.00	0	
building security officer ii	4.00	102,265	4.00	109,639	4.00	112,415	
fiscal accounts technician ii	1.00	39,174	1.00	40,814	1.00	41,570	
personnel associate ii	1.00	39,174	1.00	40,814	1.00	41,570	
hlth records tech ii	4.00	123,874	4.00	130,285	4.00	133,163	
direct care asst ii	30.00	880,551	34.50	977,307	34.50	1,000,552	
direct care asst i	5.50	81,724	3.00	67,717	3.00	70,057	
direct care trainee	3.50	44,011	1.50	30,892	1.50	31,944	
management associate	1.00	43,705	1.00	45,436	1.00	46,291	
office secy iii	1.00	35,741	1.00	37,315	1.00	38,000	
fiscal accounts clerk ii	1.00	52,047	2.00	62,687	2.00	64,289	
office secy ii	4.00	123,519	4.00	129,950	4.00	132,302	
office services clerk	1.00	443	.00	0	.00	0	
supply officer iii	1.00	30,690	1.00	32,393	1.00	32,979	
telephone operator supr	1.00	30,965	1.00	32,441	1.00	33,028	
telephone operator ii	3.00	85,405	3.00	89,691	3.00	91,301	
maint chief iv lic	.00	25,992	1.00	42,210	1.00	42,993	
maint chief iv non lic	1.00	14,551	.00	0	.00	0	
maint chief iii non lic	1.00	0	.00	0	.00	0	
automotive services specialist	1.00	32,536	1.00	34,651	1.00	35,284	
electrician high voltage	1.00	38,449	1.00	40,074	1.00	40,814	
refrigeration mechanic	1.00	28,409	1.00	30,359	1.00	31,451	
stationary engineer 1st grade	1.00	36,754	1.00	38,345	1.00	39,051	
carpenter trim	1.00	8,302	1.00	28,573	1.00	29,594	
locksmith	1.00	34,171	1.00	35,714	1.00	36,368	
plumber	1.00	0	1.00	25,742	1.00	26,649	
maint mechanic senior	.00	10,897	1.00	33,879	1.00	34,496	
maint mechanic	3.00	39,997	2.00	52,809	2.00	54,139	
housekeeping supv iv	1.00	33,856	1.00	35,390	1.00	36,038	
housekeeping supv ii	1.00	30,120	1.00	31,582	1.00	32,153	
patient/client driver	1.00	22,185	1.00	23,887	1.00	24,718	
building services worker i	.00	28,174	3.00	62,130	3.00	64,248	
building services worker ii	18.00	395,318	15.00	396,088	15.00	403,451	
custom sewer ii	1.00	26,826	1.00	28,219	1.00	28,722	
groundskeeper ii	.00	13,972	1.00	21,056	1.00	21,776	
linen service worker ii	2.00	52,694	2.00	55,461	2.00	56,448	

TOTAL m00l0401*	209.00	8,049,561	209.00	8,668,791	209.00	8,854,384	
TOTAL m00l04 **	209.00	8,049,561	209.00	8,668,791	209.00	8,854,384	

m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
physician program manager iii	1.00	148,075	1.00	155,477	1.00	161,479	
principal	1.00	11,227	1.00	86,980	1.00	86,980	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
assistant principal dhmh	1.00	0	1.00	75,000	1.00	75,000	
prgm mgr senior ii	1.00	86,207	1.00	89,288	1.00	91,003	
dir nursing psych	1.00	82,410	1.00	85,421	1.00	87,060	
psychology services chief	1.00	72,254	1.00	75,062	1.00	76,491	
asst supt i state hospital	1.00	39,130	1.00	67,718	1.00	69,028	
registered dietitian v hlth car	1.00	62,184	1.00	64,657	1.00	65,905	
physician clinical specialist	1.80	208,390	1.80	240,489	1.80	249,752	
physician clinical specialist	1.20	139,764	1.20	160,327	1.20	166,502	
physician clinical staff	1.00	82,621	1.00	124,207	1.00	128,985	
teacher apc plus 60	1.00	42,022	1.00	59,249	1.00	59,249	
asst dir of nursing psych	1.00	70,880	1.00	73,660	1.00	75,062	
teacher apc	1.00	65,626	1.00	76,215	1.00	78,200	
psychologist ii	4.00	271,327	4.00	282,131	4.00	287,546	
registered nurse manager psych	2.00	175,529	3.00	205,774	3.00	209,756	
registered nurse supv psych	3.00	200,835	3.00	191,511	3.00	195,205	
teacher supervisor	1.00	73,140	1.00	84,381	1.00	84,381	
administrator ii	1.00	58,816	1.00	61,147	1.00	62,328	
obs-psychologist iii doctorate	1.00	34,085	.00	0	.00	0	
personnel administrator i	1.00	11,633	.00	0	.00	0	
psychology associate doctorate	.00	19,016	1.00	52,020	1.00	53,016	
registered nurse charge med	1.00	57,705	1.00	59,993	1.00	61,147	
registered nurse charge psych	5.50	266,924	6.50	378,693	6.50	385,971	
teacher lead	4.00	184,297	3.00	216,733	3.00	216,733	
teacher provisional	2.00	78,049	2.00	87,109	2.00	88,384	
administrator i	1.00	54,074	1.00	56,215	1.00	57,294	
computer network spec i	1.00	23,600	1.00	39,478	1.00	40,935	
maint supv iii	1.00	40,787	1.00	43,239	1.00	44,846	
personnel officer iii	.00	26,975	1.00	39,478	1.00	40,935	
prgm admin i mental hlth	1.00	56,194	2.00	106,330	2.00	108,367	
registered nurse	7.00	344,010	5.00	283,198	5.00	288,635	
social worker ii, health svcs	4.00	225,909	5.00	265,802	5.00	271,759	
agency procurement specialist i	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv h	1.00	49,255	1.00	51,206	1.00	52,186	
coord spec prgms hlth serv iv m	1.00	50,677	1.00	52,680	1.00	53,689	
social worker i, health svcs	1.00	21,187	.00	0	.00	0	
art therapist supervisor	1.00	11,417	1.00	49,379	1.00	50,322	
coord spec prgms hlth serv iii	1.00	47,056	1.00	48,917	1.00	49,851	
registered dietitian ii	1.00	1,091	.00	0	.00	0	
therapeutic recreator superviso	1.00	47,504	1.00	49,379	1.00	50,322	
coord spec prgms hlth serv ii m	1.00	44,117	1.00	45,864	1.00	46,732	
dance therapist ii	1.00	41,698	1.00	43,392	1.00	44,198	
music therapist ii	.50	20,655	.50	21,497	.50	21,895	
registered dietitian i	.00	13,652	1.00	40,320	1.00	41,066	
therapeutic recreator ii	2.00	81,487	2.00	84,835	2.00	86,408	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
admin spec iii	.00	37,268	1.00	38,580	1.00	39,290	
volunteer activities coord iii	1.00	6,625	1.00	37,884	1.00	38,580	
admin spec ii	2.00	76,181	2.00	79,424	2.00	80,888	
mental health assoc iv	3.00	75,548	2.00	79,424	2.00	80,888	
licensed practical nurse iii ad	.00	8,881	.00	0	.00	0	
licensed practical nurse ii	8.00	292,995	8.00	330,503	8.00	336,623	
building security officer ii	2.00	37,352	2.00	60,767	2.00	61,860	
camh specialist ii	2.00	79,594	2.00	82,898	2.00	84,436	
camh specialist i	1.00	55,500	2.00	80,160	2.00	81,640	
personel associate iii	1.00	39,836	1.00	40,381	1.00	41,127	
fiscal accounts technician ii	2.00	67,440	2.00	71,057	2.00	72,927	
camh associate iii	5.00	175,975	5.00	170,493	5.00	173,594	
hlth records reviewer	1.00	36,076	1.00	37,654	1.00	38,345	
activity therapy associate iii	1.00	28,694	1.00	30,655	1.00	31,206	
camh associate ii	.00	17,552	1.00	32,343	1.00	32,929	
camh associate i	2.00	31,819	1.00	24,258	1.00	25,106	
direct care asst ii	11.00	299,417	11.00	322,321	11.00	328,935	
management associate	1.00	43,705	1.00	45,436	1.00	46,291	
office secy iii	4.00	139,475	4.00	145,694	4.00	148,361	
office secy ii	3.00	81,542	3.00	101,346	3.00	103,720	
office services clerk	1.00	32,374	1.00	33,879	1.00	34,496	
cook ii	1.00	28,813	1.00	30,249	1.00	30,793	
maint mechanic senior	.00	2,472	1.00	33,879	1.00	34,496	
maint mechanic	1.00	29,233	.00	0	.00	0	
food service supv i	1.00	16,060	1.00	27,164	1.00	27,645	
maint asst	1.00	48,509	2.00	59,958	2.00	61,036	
building services worker ii	2.00	33,100	1.00	25,848	1.00	26,303	
food service worker ii	3.00	84,113	3.00	82,229	3.00	83,690	

TOTAL m00l0501*	128.00	5,649,640	128.00	6,478,935	128.00	6,609,808	
TOTAL m00l05 **	128.00	5,649,640	128.00	6,478,935	128.00	6,609,808	

m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
physician program manager iii	1.00	148,075	1.00	155,477	1.00	161,479	
prgm mgr senior ii	1.00	96,811	1.00	100,105	1.00	102,036	
dir nursing psych	1.00	84,832	1.00	87,887	1.00	89,574	
asst supt ii state hospital	1.00	71,565	1.00	74,354	1.00	75,770	
psychology services chief	1.00	72,010	1.00	75,062	1.00	76,491	
registered dietitian v hlth car	1.00	62,184	1.00	64,657	1.00	65,905	
physician clinical specialist	6.00	738,881	6.00	777,062	6.00	807,162	
asst dir of nursing psych	1.00	71,590	1.00	74,354	1.00	75,770	
nursing education supervisor	2.00	71,565	1.00	74,354	1.00	75,770	
clinical nurse specialist psych	3.00	258,723	5.00	315,930	5.00	322,906	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
nursing instructor	1.00	66,384	1.00	69,028	1.00	70,364	
psychologist ii	1.00	65,125	1.00	67,718	1.00	69,028	
registered nurse manager psych	2.00	133,409	2.00	138,717	2.00	141,403	
registered nurse quality imp ps	1.00	60,395	1.00	58,673	1.00	59,803	
registered nurse supv psych	6.00	416,632	7.00	449,631	7.00	458,308	
social work prgm admin, health	1.00	52,888	1.00	54,981	1.00	56,034	
computer network spec ii	2.00	115,457	2.00	120,039	2.00	122,350	
fiscal services officer ii	1.00	50,995	1.00	53,016	1.00	54,033	
obs-psychologist iii doctorate	1.00	0	.00	0	.00	0	
personnel administrator i	1.00	54,502	1.00	56,659	1.00	57,749	
psychology associate doctorate	.00	29,736	1.00	48,700	1.00	50,561	
registered nurse charge	.00	8,661	.20	11,332	.20	11,550	
registered nurse charge psych	19.00	816,455	14.80	852,358	14.80	869,116	
social work supv health svcs	3.00	161,955	3.00	168,378	3.00	171,612	
police chief i	1.00	50,197	1.00	56,956	1.00	58,046	
physical therapist ii	1.00	25,540	1.00	53,099	1.00	54,118	
registered nurse	12.00	622,961	17.00	818,608	17.00	838,273	
social worker ii, health svcs	3.00	128,978	2.00	97,446	2.00	100,141	
activity therapy manager	1.00	11,684	1.00	52,680	1.00	53,689	
coord spec prgms hlth serv iv m	3.00	99,010	2.00	102,925	2.00	104,895	
maint supv ii non lic	1.00	50,197	1.00	52,186	1.00	53,185	
social worker i, health svcs	1.00	43,528	2.00	86,581	2.00	88,972	
psychology associate iii master	1.00	31,412	1.00	42,148	1.00	42,929	
registered dietitian ii	.00	33,828	1.00	43,323	1.00	44,130	
art therapist ii	2.00	38,423	2.00	72,739	2.00	74,665	
dance therapist ii	.00	5,072	1.00	37,169	1.00	38,532	
music therapist ii	1.00	37,626	1.00	39,590	1.00	40,320	
registered dietitian i	1.00	8,024	.00	0	.00	0	
therapeutic recreator ii	1.00	34,775	1.00	32,788	1.00	33,977	
admin spec iii	1.00	40,988	1.00	42,664	1.00	43,456	
food service mgr ii	1.00	38,748	1.00	40,381	1.00	41,127	
licensed practical nurse iii ad	1.00	43,705	1.00	45,436	1.00	46,291	
licensed practical nurse iii ld	10.00	315,020	8.00	336,532	8.00	343,992	
agency buyer iii	1.00	40,988	1.00	42,664	1.00	43,456	
licensed practical nurse ii	13.50	427,458	13.00	502,515	13.00	513,449	
licensed practical nurse i	1.50	26,112	.00	0	.00	0	
volunteer activities coord ii	1.00	36,076	1.00	37,654	1.00	38,345	
police officer supervisor	1.00	47,056	1.00	53,388	1.00	54,407	
police officer ii	4.00	154,039	4.00	175,572	4.00	179,547	
agency hlth and safety spec ii	1.00	0	.00	0	.00	0	
personnel associate iii	1.00	39,092	1.00	42,664	1.00	43,456	
hlth records tech supv	.00	14,555	1.00	30,606	1.00	31,708	
hlth records reviewer	2.00	69,778	2.00	69,105	2.00	70,931	
personnel associate i	1.00	36,754	1.00	38,345	1.00	39,051	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
activity therapy associate iii	4.00	118,782	3.00	104,282	3.00	106,184	
hlth records tech ii	2.00	50,097	2.00	61,012	2.00	62,610	
work adjustment associate iii	1.00	33,856	1.00	35,390	1.00	36,038	
hlth records tech i	2.00	44,135	1.00	26,904	1.00	27,857	
direct care asst ii	30.60	701,737	30.60	848,203	30.60	870,884	
direct care asst i	2.00	62,264	4.00	88,524	4.00	91,572	
direct care trainee	1.00	0	.00	0	.00	0	
management associate	1.00	42,890	1.00	44,605	1.00	45,436	
volunteer activities coord supv	1.00	44,117	1.00	45,864	1.00	46,732	
fiscal accounts clerk superviso	1.00	40,605	1.00	42,276	1.00	43,060	
admin aide	1.00	44,661	2.00	79,424	2.00	80,888	
office secy iii	2.00	68,232	1.00	38,345	1.00	39,051	
fiscal accounts clerk ii	3.00	102,825	3.00	107,460	3.00	109,425	
office secy ii	2.00	67,931	2.00	71,752	2.00	73,065	
buyers clerk	1.00	31,783	1.00	33,274	1.00	33,879	
office services clerk	3.00	106,072	4.00	133,152	4.00	135,573	
cook ii	3.00	69,493	3.00	82,024	3.00	83,905	
telephone operator ii	2.00	54,706	2.00	60,767	2.00	61,860	
maint chief iv non lic	1.00	44,536	1.00	46,291	1.00	47,173	
maint chief iii lic	1.00	41,764	1.00	43,456	1.00	44,265	
refrigeration mechanic	1.00	35,741	1.00	37,315	1.00	38,000	
chf steward/stewardess	1.00	34,171	1.00	35,714	1.00	36,368	
electrician	2.00	67,092	3.00	95,888	3.00	98,077	
steam fitter	1.00	33,856	1.00	35,390	1.00	36,038	
food service supv i	1.00	12,076	1.00	22,871	1.00	23,664	
patient/client driver	1.00	29,079	1.00	30,518	1.00	31,067	
building services worker ii	8.00	180,848	8.00	199,366	8.00	204,186	
food service assistant	1.00	27,319	1.00	28,722	1.00	29,234	
food service worker i	1.00	1,716	.00	0	.00	0	
food service worker ii	4.00	98,331	5.00	110,494	5.00	114,300	

TOTAL m0010701*	211.60	8,551,169	211.60	9,583,519	211.60	9,810,253	
TOTAL m00107 **	211.60	8,551,169	211.60	9,583,519	211.60	9,810,253	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	157,053	1.00	164,725	1.00	171,217	
prgm mgr senior iii	1.00	101,450	1.00	104,835	1.00	106,860	
dir nursing psych	1.00	72,965	1.00	78,439	1.00	79,935	
prgm mgr iv	1.00	88,174	1.00	90,434	1.00	92,171	
asst supt iii state hospital	1.00	78,202	1.00	80,823	1.00	82,368	
administrator v	.50	36,127	.50	37,531	.50	38,246	
psychology services chief	1.00	72,954	1.00	75,770	1.00	77,212	
therapy services mgr i	2.00	140,691	2.00	145,509	2.00	148,279	
prgm admin iii hlth services	1.00	40,508	1.00	65,274	1.00	66,535	
registered dietitian v hlth car	1.00	0	1.00	44,754	1.00	46,432	
physician clinical specialist	15.50	1,667,783	17.00	2,211,736	17.00	2,297,982	
physician clinical specialist	5.00	508,522	4.00	534,420	4.00	555,004	
physician supervisor	2.00	267,723	3.00	401,913	3.00	417,396	
physician clinical staff	10.00	1,043,952	9.00	1,098,507	9.00	1,140,866	
physician clinical staff	3.00	354,087	3.00	372,621	3.00	386,955	
asst dir of nursing psych	2.00	116,019	3.00	194,828	3.00	199,539	
computer network spec mgr	1.00	63,791	1.00	66,323	1.00	67,606	
nursing education supervisor	1.00	71,565	1.00	74,354	1.00	75,770	
clinical nurse specialist med	1.00	65,753	1.00	68,366	1.00	69,689	
clinical nurse specialist psych	5.00	174,075	4.00	228,959	4.00	235,183	
clinical pharmacist	.00	150	.00	0	.00	0	
fiscal services chief ii	1.00	61,494	1.00	63,940	1.00	65,175	
nursing instructor	5.00	264,967	4.00	275,501	4.00	280,835	
psychologist ii	10.50	975,855	16.50	1,114,498	16.50	1,136,764	
registered nurse manager med	1.00	66,354	1.00	69,689	1.00	71,039	
registered nurse manager psych	13.00	757,696	13.00	895,690	13.00	912,969	
social work manager, health svc	1.00	11,358	1.00	63,940	1.00	65,175	
occupational therapist supervis	4.00	253,750	5.00	308,890	5.00	314,846	
personnel administrator ii	1.00	62,783	1.00	65,274	1.00	66,535	
pharmacist iii	.00	133	.00	0	.00	0	
psychologist i	7.00	176,282	2.50	137,980	2.50	140,624	
registered nurse supv med	2.00	84,655	1.00	64,039	1.00	65,274	
registered nurse supv psych	17.00	854,040	18.00	1,094,913	18.00	1,117,662	
social work prgm admin, health	2.00	47,095	1.00	44,754	1.00	46,432	
staff atty ii attorney genral	.00	19,826	1.00	56,034	1.00	57,112	
administrator ii	.00	39,473	1.00	53,519	1.00	54,546	
computer network spec ii	2.00	114,001	2.00	118,518	2.00	120,799	
maint supv iv	1.00	50,995	1.00	53,016	1.00	54,033	
obs-occupational therapist iii	1.00	44,346	1.00	42,026	1.00	43,585	
occupational therapist iii lead	7.00	307,991	6.00	337,791	6.00	344,281	
registered nurse charge med	1.00	1,855	.00	0	.00	0	
registered nurse charge psych	62.00	3,479,574	67.00	3,841,026	67.00	3,919,025	
social work supv health svcs	5.00	272,197	5.00	269,308	5.00	275,234	
social worker adv health svcs	1.00	54,502	1.00	56,659	1.00	57,749	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
staff atty i attorney general	1.00	33,631	.00	0	.00	0	
police chief i	1.00	50,677	1.00	57,496	1.00	58,596	
a/d professional counselor	1.00	23,814	.00	0	.00	0	
comm hlth educator iii	1.00	45,610	1.00	47,850	1.00	48,763	
computer network spec i	1.00	40,787	1.00	43,239	1.00	44,846	
occupational therapist ii	7.00	229,986	5.00	254,412	5.00	259,279	
personnel officer iii	1.00	54,074	1.00	56,215	1.00	57,294	
prgm admin i mental hlth	2.00	107,635	2.00	111,901	2.00	114,049	
registered nurse	42.00	1,378,659	34.50	1,653,121	34.50	1,691,416	
social worker ii, health svcs	26.00	1,153,127	25.00	1,297,239	25.00	1,323,235	
accountant ii	1.00	17,862	.00	0	.00	0	
activity therapy manager	1.00	29,371	.00	0	.00	0	
admin officer iii	2.00	63,220	1.00	48,837	1.00	49,769	
chaplain	1.00	20,507	1.00	37,095	1.00	38,458	
coord spec prgms hlth serv iv m	1.00	47,776	1.00	49,769	1.00	50,720	
occupational therapist institut	2.00	70,715	2.00	95,397	2.00	97,217	
registered dietitian iii	1.00	56,773	1.00	52,186	1.00	53,185	
social worker i, health svcs	4.50	131,488	3.00	126,633	3.00	130,490	
admin officer ii	.00	6,799	1.00	48,001	1.00	48,917	
a/d associate counselor	1.00	47,056	1.00	48,917	1.00	49,851	
emp training spec ii	1.00	45,312	1.00	47,102	1.00	48,001	
maint supv i lic	1.00	101	1.00	34,870	1.00	36,142	
music therapist supervisor	1.00	47,056	1.00	48,917	1.00	49,851	
nursing tech	.00	11,780	1.00	36,804	1.00	38,154	
personnel officer i	1.00	46,175	1.00	48,001	1.00	48,917	
registered dietitian ii	3.00	139,475	3.00	144,981	3.00	147,746	
therapeutic recreator superviso	2.00	103,377	3.00	133,166	3.00	136,315	
admin officer i	1.00	46,824	1.00	45,864	1.00	46,732	
art therapist ii	2.00	55,048	2.00	96,153	2.00	97,986	
emp training spec i	1.00	0	1.00	32,788	1.00	33,977	
music therapist ii	2.00	69,702	2.00	72,739	2.00	74,665	
personnel specialist	1.00	32,494	1.00	38,532	1.00	39,590	
psychology associate ii masters	1.00	0	.00	0	.00	0	
therapeutic recreator ii	16.00	563,973	13.00	563,174	13.00	573,721	
work adjustment supervisor	2.00	87,412	2.00	90,885	2.00	92,596	
admin spec iii	1.00	38,032	1.00	39,648	1.00	40,381	
art therapist i	.00	0	1.00	36,214	1.00	37,201	
a/d associate counselor provisi	.00	11,586	1.00	36,214	1.00	37,201	
a/d supervised counselor	1.00	60,227	2.00	76,808	2.00	78,222	
coord spec prgms hlth serv i	1.00	36,298	1.00	37,884	1.00	38,580	
food service mgr ii	.00	17,410	1.00	40,381	1.00	41,127	
music therapist i	.00	0	1.00	33,712	1.00	34,939	
psychology associate i masters	3.00	61,196	3.00	101,347	3.00	105,032	
therapeutic recreator i	2.00	84,974	4.00	134,342	4.00	139,226	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
work adjustment coordinator	3.00	145,404	4.00	161,063	4.00	164,040	
admin spec ii	1.50	38,203	1.00	39,712	1.00	40,444	
food service mgr i	1.00	20,021	.00	0	.00	0	
mental health assoc iii	.00	7,397	.00	0	.00	0	
psychologist intern	3.00	72,276	3.00	76,131	3.00	76,131	
agency buyer iv	1.00	38,687	1.00	40,320	1.00	41,066	
licensed practical nurse iii ad	34.00	1,372,642	34.00	1,519,252	34.00	1,548,334	
licensed practical nurse iii ld	3.00	129,000	3.00	135,063	3.00	137,592	
licensed practical nurse ii	27.50	1,004,279	30.00	1,154,138	30.00	1,177,618	
services supervisor iii	1.00	0	.00	0	.00	0	
agency buyer ii	1.00	36,356	1.00	37,940	1.00	38,638	
licensed practical nurse i	6.00	196,278	7.00	218,429	7.00	226,310	
occupational therapy asst ii	10.00	280,134	8.00	292,594	8.00	297,953	
radiologic technologist ii	1.00	36,076	1.00	37,654	1.00	38,345	
pharmacy technician	4.00	31,032	1.00	30,562	1.00	31,110	
police officer supervisor	1.00	44,466	1.00	50,447	1.00	51,408	
police officer iii	1.00	44,536	1.00	50,523	1.00	51,486	
police officer ii	2.00	54,120	2.00	74,845	2.00	76,819	
agency hlth and safety spec iii	1.00	22,492	1.00	33,436	1.00	34,651	
agency hlth and safety spec ii	2.00	71,089	2.00	74,222	2.00	75,582	
building security officer ii	5.00	127,075	7.00	166,608	7.00	171,478	
building security officer i	3.00	36,982	2.00	42,515	2.00	43,970	
building security officer train	1.00	0	.00	0	.00	0	
hlth records tech supv	.00	13,971	1.00	38,289	1.00	38,994	
personnel associate ii	1.00	29,115	1.00	29,026	1.00	30,066	
activity therapy associate iii	7.00	202,883	7.00	217,307	7.00	222,966	
hlth records tech ii	5.50	163,895	4.50	142,893	4.50	146,466	
mental health assoc ii	.00	23,723	1.00	27,592	1.00	28,573	
hlth records tech i	2.00	49,177	3.00	87,974	3.00	89,998	
mental health assoc i	1.50	55,617	3.50	96,678	3.50	99,500	
activity therapy associate i	1.00	33,480	1.50	44,826	1.50	45,854	
direct care asst ii	127.00	3,319,609	124.00	3,648,276	124.00	3,729,136	
hlth records tech tr	2.00	69,417	2.00	55,246	2.00	56,641	
direct care asst i	29.00	841,797	49.50	1,154,064	49.50	1,192,096	
direct care trainee	51.50	831,830	35.00	737,820	35.00	762,634	
exec assoc i	.00	0	1.00	49,379	1.00	50,322	
fiscal accounts clerk manager	2.00	35,335	1.00	37,466	1.00	38,841	
hlth records prgm mgr	1.00	43,230	1.00	44,951	1.00	45,788	
management associate	1.00	68,123	2.00	89,634	2.00	91,312	
volunteer activities coord supv	1.00	44,117	1.00	45,864	1.00	46,732	
fiscal accounts clerk superviso	1.00	45,966	1.00	47,248	1.00	48,146	
admin aide	5.00	124,134	3.00	109,914	3.00	112,450	
office supervisor	.00	3,296	.00	0	.00	0	
fiscal accounts clerk, lead	3.00	101,979	3.00	108,494	3.00	111,048	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
office secy iii	13.00	386,220	11.00	388,399	11.00	395,977	
fiscal accounts clerk ii	2.00	45,641	1.00	31,206	1.00	31,769	
office secy ii	12.00	380,994	13.50	438,491	13.50	448,976	
buyers clerk	1.00	28,991	1.00	30,426	1.00	30,974	
office secy i	1.00	53,999	2.00	63,468	2.00	64,614	
office services clerk	3.00	90,393	4.00	113,571	4.00	116,027	
supply officer iii	1.00	32,938	1.00	33,577	1.00	34,188	
office clerk ii	11.00	298,346	10.00	312,978	10.00	318,629	
office processing clerk ii	7.50	141,920	5.00	143,346	5.00	146,800	
supply officer ii	3.00	60,798	2.00	63,730	2.00	64,882	
cook ii	4.00	133,328	6.00	172,894	6.00	175,985	
fiscal accounts clerk trainee	.00	37,759	2.00	44,632	2.00	46,170	
office clerk i	1.00	24,248	1.00	25,811	1.00	26,266	
office processing clerk i	.00	2,393	1.00	24,303	1.00	25,152	
supply officer i	2.00	28,183	1.00	30,249	1.00	30,793	
telephone operator ii	6.00	141,441	5.00	148,498	5.00	151,162	
automotive services supv ii	1.00	35,308	2.00	84,449	2.00	86,030	
maint chief iii non lic	5.00	172,242	6.00	238,284	6.00	243,238	
automotive services specialist	2.00	70,985	2.00	63,677	2.00	65,350	
electrician high voltage	2.00	71,492	2.00	74,601	2.00	75,970	
maint chief ii non lic	2.00	76,540	2.00	79,786	2.00	81,258	
print shop supv ii	1.00	35,355	1.00	36,921	1.00	37,598	
automotive services mechanic	.50	0	.00	0	.00	0	
refrigeration mechanic	3.00	70,494	2.00	73,620	2.00	74,969	
carpenter trim	5.00	188,027	6.00	202,021	6.00	205,696	
chf steward/stewardess	1.00	32,029	1.00	33,526	1.00	34,136	
electrician	1.00	27,179	1.00	29,084	1.00	30,125	
locksmith	2.00	33,467	1.00	35,390	1.00	36,038	
painter	3.00	100,671	3.00	105,259	3.00	107,181	
sheet metal worker	2.00	67,087	2.00	70,146	2.00	71,428	
steam fitter	2.00	62,223	1.00	37,368	1.00	38,054	
maint mechanic senior	4.00	98,480	4.00	109,412	4.00	112,205	
building services supervisor	1.00	36,150	1.00	37,201	1.00	37,884	
housekeeping supv iv	.00	68,152	2.00	66,192	2.00	67,392	
food service supv ii	4.00	130,175	5.00	158,860	5.00	161,731	
clothing service manager	.00	32,386	1.00	32,441	1.00	33,028	
service work supv	1.00	31,124	1.00	31,865	1.00	32,441	
grounds supervisor i	1.00	29,079	1.00	30,518	1.00	31,067	
housekeeping supv i	1.00	1,514	.00	0	.00	0	
linen service supv	1.00	398	.00	0	.00	0	
patient/client driver	12.00	315,453	12.00	352,436	12.00	358,925	
building services worker i	3.00	56,858	2.00	42,126	2.00	43,567	
building services worker ii	28.00	766,037	31.00	843,306	31.00	859,559	
cook i	1.00	26,241	1.00	27,242	1.00	27,726	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
food service assistant	2.00	54,351	2.00	57,193	2.00	58,212	
food service worker i	6.50	127,172	12.50	264,334	12.50	273,102	
food service worker ii	27.50	566,098	23.50	578,534	23.50	593,189	
groundskeeper i	.00	19,095	1.00	21,416	1.00	22,151	
linen service worker ii	2.00	53,652	2.00	56,438	2.00	57,444	
service work chief	1.00	367	.00	0	.00	0	

TOTAL m0010801*	891.50	33,543,497	892.50	38,153,580	892.50	39,072,922	
TOTAL m00108 **	891.50	33,543,497	892.50	38,153,580	892.50	39,072,922	

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	.00	109,078	1.00	165,939	1.00	172,614	
physician program manager iii	2.00	121,056	1.00	128,108	1.00	133,241	
dir nursing	1.00	80,837	1.00	83,816	1.00	85,421	
dir nursing psych	1.00	176,059	2.00	175,044	2.00	178,403	
asst supt iii state hospital	1.00	12,759	1.00	80,066	1.00	81,596	
psychology services chief	2.00	145,908	2.00	151,540	2.00	154,424	
therapy services mgr i	1.00	67,668	1.00	70,364	1.00	71,717	
administrator iii	1.00	62,184	1.00	64,657	1.00	65,905	
registered dietitian v hlth car	.60	37,670	.60	39,164	.60	39,921	
physician clinical specialist	16.00	1,985,998	19.00	2,457,347	19.00	2,553,270	
physician clinical specialist	8.00	916,774	7.00	937,808	7.00	974,041	
physician supervisor	4.00	288,665	3.00	362,679	3.00	376,774	
physician supervisor	1.00	127,409	1.00	133,971	1.00	139,132	
physician clinical staff	4.00	330,253	3.00	336,295	3.00	349,343	
physician clinical staff	1.00	118,029	1.00	124,207	1.00	128,985	
dentist iii, residential	1.00	94,955	1.00	98,211	1.00	100,105	
asst dir of nursing psych	7.00	421,736	6.00	439,904	6.00	448,275	
nursing education supervisor	2.00	71,565	1.00	74,354	1.00	75,770	
librarian apc	1.00	63,408	1.00	74,530	1.00	74,530	
teacher apc	1.00	61,193	1.00	72,845	1.00	72,845	
clinical nurse specialist psych	4.00	225,066	5.00	292,255	5.00	299,701	
computer network spec supr	1.00	7,664	1.00	47,709	1.00	49,530	
fiscal services chief ii	1.00	72,751	1.00	68,366	1.00	69,689	
nursing instructor	5.00	238,686	5.00	321,888	5.00	329,015	
psychologist ii	16.00	946,791	14.00	976,947	14.00	995,651	
registered nurse manager psych	7.00	364,171	8.00	505,641	8.00	517,222	
registered nurse quality imp ps	2.00	65,264	2.00	115,427	2.00	118,558	
social work manager, health svc	2.00	124,779	2.00	129,738	2.00	132,244	
occupational therapist supervis	1.00	62,783	1.00	65,274	1.00	66,535	
ph lab sci manager	1.00	53,902	1.00	56,034	1.00	57,112	
physical therapist supervisor	2.50	156,119	2.50	162,568	2.50	165,708	
psychologist i	1.00	24,391	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
registered nurse supv psych	22.00	1,135,745	22.00	1,364,468	22.00	1,391,591	
social work prgm admin, health	2.00	115,226	2.00	119,804	2.00	122,112	
computer network spec ii	4.00	217,406	4.00	220,229	4.00	224,456	
maint engineer ii	1.00	58,816	1.00	61,147	1.00	62,328	
maint supv iv	1.00	57,705	1.00	59,993	1.00	61,147	
nursing home admin ii	1.00	58,256	1.00	60,570	1.00	61,738	
personnel administrator i	1.00	58,256	1.00	60,570	1.00	61,738	
ph lab sci supervisor	1.00	38,088	1.00	42,026	1.00	43,585	
psychology associate doctorate	.00	67,420	3.00	147,250	3.00	151,288	
registered nurse charge med	13.00	645,044	13.00	710,139	13.00	726,048	
registered nurse charge psych	78.00	3,851,854	76.00	4,272,914	76.00	4,363,351	
social work supv health svcs	8.00	423,386	7.00	396,235	7.00	403,850	
social worker adv health svcs	2.00	109,004	2.00	113,318	2.00	115,498	
speech patholgst audiolgst iii	1.00	58,256	1.00	60,570	1.00	61,738	
police chief i	1.00	16,488	1.00	62,034	1.00	62,034	
a/d professional counselor	1.00	43,126	1.00	45,665	1.00	47,398	
multi-service center manager	2.00	108,148	2.00	112,430	2.00	114,588	
occupational therapist ii	4.00	215,157	4.00	209,097	4.00	213,810	
registered nurse	40.50	1,429,464	37.50	1,728,258	37.50	1,771,839	
social worker ii, health svcs	21.50	946,321	19.50	1,010,808	19.50	1,030,879	
activity therapy manager	2.00	50,197	1.00	52,186	1.00	53,185	
chaplain	2.00	67,803	2.00	96,312	2.00	98,149	
coord spec prgms hlth serv iv m	2.00	75,630	1.00	49,303	1.00	50,245	
food administrator iii	1.00	49,255	1.00	51,206	1.00	52,186	
personnel officer ii	2.00	62,264	2.00	84,122	2.00	86,380	
ph lab sci general iii	2.00	82,375	2.00	86,460	2.00	88,820	
registered dietitian iii	1.00	50,677	1.00	52,680	1.00	53,689	
social worker i, health svcs	6.00	362,780	10.00	453,193	10.00	464,798	
art therapist supervisor	2.00	84,148	2.00	83,787	2.00	85,993	
a/d associate counselor	1.00	37,202	1.00	34,870	1.00	36,142	
coord spec prgms hlth serv iii	2.00	94,111	2.00	97,834	2.00	99,702	
maint supv i non lic	1.00	46,614	1.00	48,455	1.00	49,379	
ph lab sci general ii	1.00	40,110	1.00	42,148	1.00	42,929	
registered dietitian ii	5.00	223,102	5.00	225,810	5.00	230,707	
therapeutic recreator superviso	6.00	234,027	6.00	251,823	6.00	258,450	
art therapist ii	1.00	44,536	1.00	46,291	1.00	47,173	
dance therapist ii	1.50	66,385	1.50	69,010	1.50	70,319	
emp training spec i	1.00	44,536	1.00	46,291	1.00	47,173	
music therapist ii	1.50	66,312	2.50	105,678	2.50	107,952	
obs-personnel specialist iii	1.00	1,417	.00	0	.00	0	
personnel specialist	.00	27,203	1.00	39,590	1.00	40,320	
therapeutic recreator ii	15.00	561,649	15.00	671,590	15.00	684,609	
admin spec iii	1.00	39,627	1.00	42,276	1.00	43,060	
a/d supervised counselor	1.00	27,288	1.00	30,844	1.00	31,955	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
food service mgr ii	3.00	117,024	3.00	121,939	3.00	124,195	
work adjustment coordinator	1.00	37,420	1.00	39,648	1.00	40,381	
admin spec ii	2.00	75,747	2.00	79,061	2.00	80,518	
psychologist intern	3.00	72,493	3.00	76,131	3.00	76,131	
agency buyer iv	1.00	-531	1.00	32,788	.00	0	Abolish
licensed practical nurse iii ad	12.00	336,982	12.00	457,140	12.00	469,733	
licensed practical nurse iii ld	8.00	302,317	7.00	316,807	7.00	322,756	
dental hygienist iii	1.00	41,373	1.00	43,060	1.00	43,861	
licensed practical nurse ii	48.00	1,668,680	48.00	1,887,020	48.00	1,925,975	
licensed practical nurse i	11.00	281,202	11.00	361,308	11.00	370,482	
agency buyer i	2.00	71,288	2.00	70,197	2.00	71,478	
computer user support spec i	1.00	13,961	1.00	32,019	1.00	32,882	
occupational therapy asst ii	5.00	136,378	5.00	170,080	5.00	173,661	
radiologic technologist ii	1.00	35,741	1.00	37,315	1.00	38,000	
services supervisor i	1.00	36,076	1.00	37,654	1.00	38,345	
pharmacy technician	.00	1,348	.00	0	.00	0	
police officer supervisor	1.00	49,259	1.00	53,388	1.00	54,407	
police officer iii	3.00	89,015	3.00	134,409	3.00	137,586	
police officer ii	4.00	161,187	5.00	221,056	5.00	225,198	
police officer i	1.00	19,334	.00	0	.00	0	
police officer trainee	1.00	0	1.00	29,745	1.00	30,805	
agency hlth and safety spec iii	1.00	38,449	1.00	40,074	1.00	40,814	
agency hlth and safety spec ii	1.00	33,544	1.00	35,073	1.00	35,714	
building security officer ii	5.00	98,749	4.00	104,554	4.00	106,815	
building security officer i	.00	12,852	1.00	21,056	1.00	21,776	
personnel associate iii	1.00	41,373	1.00	43,060	1.00	43,861	
hlth records tech supv	2.00	51,068	2.00	67,315	2.00	69,060	
obs-contract services asst ii	1.00	38,091	1.00	39,712	1.00	40,444	
personnel associate ii	1.00	38,809	1.00	40,444	1.00	41,192	
camh associate iii	.00	38,221	2.00	65,764	2.00	66,956	
personnel associate i	1.00	36,754	1.00	38,345	1.00	39,051	
activity therapy associate iii	1.00	33,414	1.00	35,073	1.00	35,714	
hlth records tech ii	16.00	442,513	17.00	555,928	16.00	540,717	Abolish
personnel clerk	1.00	34,490	1.00	36,038	1.00	36,697	
work adjustment associate iii	2.00	50,629	2.00	60,815	2.00	62,363	
activity therapy associate ii	.00	3,437	1.00	26,904	1.00	27,857	
camh associate i	2.00	9,860	.00	0	.00	0	
activity therapy associate i	.00	10,586	3.00	81,085	3.00	83,329	
direct care asst ii	138.00	3,479,111	129.50	3,774,117	129.50	3,855,369	
direct care asst i	17.00	275,955	11.00	273,955	11.00	281,554	
direct care trainee	12.00	319,844	22.00	474,449	22.00	490,732	
fiscal accounts clerk manager	1.00	31,710	1.00	42,535	1.00	43,323	
hlth records prgm mgr	1.00	16,226	1.00	41,016	1.00	42,148	
management associate	3.00	112,375	2.00	90,457	2.00	92,155	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
office manager	1.00	41,221	1.00	42,993	1.00	43,790	
volunteer activities coord supv	1.00	44,117	1.00	45,864	1.00	46,732	
fiscal accounts clerk superviso	3.00	109,666	3.00	118,990	3.00	121,186	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
office supervisor	3.00	143,886	4.00	156,353	4.00	159,238	
office secy iii	6.00	190,094	6.00	219,787	6.00	223,813	
fiscal accounts clerk ii	4.00	115,381	4.00	133,532	4.00	136,411	
office secy ii	13.00	364,217	11.00	367,764	11.00	375,413	
office services clerk lead	1.00	34,171	1.00	35,714	1.00	36,368	
supply officer iv	1.00	30,306	1.00	31,769	1.00	32,343	
office secy i	.50	16,038	.50	16,789	.50	17,094	
office services clerk	15.00	879,506	32.00	1,031,427	32.00	1,051,971	
office clerk ii	15.00	206,823	6.00	176,945	6.00	180,561	
supply officer ii	1.00	30,120	1.00	31,582	1.00	32,153	
cook ii	6.00	170,082	6.00	180,683	6.00	183,932	
office clerk i	2.00	25,029	1.00	27,203	1.00	27,686	
supply officer i	2.00	51,950	2.00	55,131	2.00	56,329	
telephone operator ii	1.00	19,132	.00	0	.00	0	
office clerk assistant	.00	11,487	.00	0	.00	0	
maint chief iv lic	2.00	81,086	2.00	84,420	2.00	85,986	
maint chief iv non lic	1.00	44,536	1.00	46,291	1.00	47,173	
maint chief iii non lic	6.00	231,127	6.00	240,891	6.00	245,345	
automotive services specialist	1.00	38,091	1.00	39,712	1.00	40,444	
maint chief ii non lic	.00	29,942	1.00	37,940	1.00	38,638	
automotive services mechanic	1.00	32,575	1.00	34,086	1.00	34,707	
stationary engineer 1st grade	7.00	221,322	7.00	243,498	7.00	248,425	
carpenter trim	5.00	129,979	5.00	160,459	5.00	164,081	
chf steward/stewardess	1.00	32,929	1.00	34,446	1.00	35,073	
electrician	3.00	96,832	3.00	101,842	3.00	104,217	
locksmith	1.00	33,856	1.00	35,390	1.00	36,038	
painter	4.00	133,599	4.00	139,703	4.00	142,256	
sheet metal worker	3.00	101,256	3.00	105,853	3.00	107,790	
steam fitter	3.00	97,328	3.00	101,845	3.00	103,700	
maint mechanic senior	12.00	323,231	11.00	348,251	11.00	354,976	
maint mechanic	2.00	56,663	2.00	59,510	2.00	60,578	
barber	1.00	11,482	1.00	20,364	1.00	21,056	
beauty operator	2.00	12,251	1.00	23,106	.50	13,152	Abolish
building services supervisor	1.00	37,677	1.00	39,290	1.00	40,015	
food service supv ii	4.00	115,596	3.00	101,335	3.00	103,180	
grounds supervisor ii	1.00	31,753	1.00	33,879	1.00	34,496	
food service supv i	4.00	102,926	4.00	113,587	4.00	116,471	
housekeeping supv ii	1.00	22,684	1.00	32,153	1.00	32,735	
housekeeping supv i	4.00	99,583	4.00	117,785	4.00	119,896	
linen service supv	1.00	28,551	1.00	29,979	1.00	30,518	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
patient/client driver	2.00	57,892	2.00	60,767	2.00	61,860	
ph lab assistant iii	.00	0	.50	13,602	.50	13,843	
building services worker i	1.00	56,969	4.00	83,532	4.00	86,384	
building services worker ii	26.00	537,668	23.00	606,702	23.00	619,394	
food service worker i	2.00	36,906	3.00	64,277	3.00	66,481	
food service worker ii	29.50	730,721	29.50	784,463	29.50	800,628	
linen service chief	1.00	27,071	1.00	28,471	1.00	28,978	
linen service worker i	3.00	50,945	2.00	42,832	2.00	44,302	
linen service worker ii	2.00	64,237	3.00	80,501	3.00	82,315	
stock clerk ii	1.00	24,904	1.00	26,303	1.00	26,768	

TOTAL m0010901*	895.10	34,778,182	894.10	39,450,179	891.60	40,303,376	
TOTAL m00109 **	895.10	34,778,182	894.10	39,450,179	891.60	40,303,376	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
physician program manager iv	.00	102,518	1.00	165,939	1.00	172,614	
physician program manager iii	2.00	53,145	1.00	128,108	1.00	133,241	
asst attorney general vi	1.00	82,410	1.00	85,421	1.00	87,060	
asst supt iii state hospital	1.00	0	1.00	54,301	1.00	56,385	
psychology services chief	1.00	0	1.00	50,893	1.00	52,842	
therapy services mgr i	1.00	68,322	1.00	71,039	1.00	72,395	
registered dietitian v hlth car	1.00	57,068	1.00	59,331	1.00	60,473	
physician clinical specialist	10.00	969,636	11.00	1,347,193	11.00	1,400,070	
physician clinical specialist	4.00	392,430	3.00	398,242	3.00	413,680	
physician clinical staff	1.00	95,131	1.00	115,010	1.00	119,429	
physician clinical staff	1.00	118,029	1.00	124,207	1.00	128,985	
dentist iii, residential	1.00	94,038	1.00	97,283	1.00	99,158	
asst dir of nursing perkins	2.00	155,070	2.00	160,889	2.00	163,964	
nursing education supervisor pe	1.00	75,690	1.00	78,567	1.00	80,066	
teacher apc plus 30	1.00	72,032	1.00	83,517	1.00	83,517	
nursing instructor perkins	2.00	141,759	2.00	147,320	2.00	150,124	
registered nurse manager perkin	5.00	337,791	6.00	420,581	6.00	429,568	
librarian apc	1.00	64,148	1.00	74,530	1.00	74,530	
computer network spec supr	1.00	50,713	1.00	47,709	1.00	49,530	
fiscal services chief ii	1.00	67,025	1.00	69,689	1.00	71,039	
psychologist ii	4.00	180,192	2.75	186,255	2.75	189,829	
psychologist ii	.00	0	.25	11,927	.25	12,383	
registered nurse supv perkins	11.00	599,968	9.00	614,025	9.00	625,907	
social work manager, health svc	1.00	62,086	1.00	64,551	1.00	65,798	
occupational therapist supervis	1.00	62,783	1.00	65,274	1.00	66,535	
psychologist i	1.00	46,425	1.00	44,754	1.00	46,432	
registered nurse charge perkins	32.00	1,518,752	26.00	1,611,631	26.00	1,643,526	
social work prgm admin, health	2.00	114,693	2.00	119,244	2.00	121,540	
administrator ii	1.00	52,469	1.00	54,546	1.00	55,593	
computer network spec ii	2.00	108,822	2.00	112,252	2.00	114,408	
occupational therapist iii adv	1.00	58,816	1.00	61,147	1.00	62,328	
personnel administrator i	1.00	58,816	1.00	61,147	1.00	62,328	
psychology associate doctorate	2.00	84,516	3.00	145,206	3.00	150,753	
registered nurse perkins	25.00	1,143,743	23.00	1,235,391	23.00	1,262,139	
security attend manager ii	1.00	53,476	1.00	55,593	1.00	56,659	
social work supv health svcs	4.00	211,826	4.00	220,821	4.00	225,061	
computer network spec i	.00	43,787	1.00	52,101	1.00	53,099	
maint supv iii	1.00	43,126	1.00	45,665	1.00	47,398	
occupational therapist ii	1.00	42,963	1.00	56,215	1.00	57,294	
security attend manager i	6.00	224,074	6.00	328,972	6.00	335,284	
social worker ii, health svcs	5.50	296,543	9.00	419,900	9.00	429,678	
accountant ii	1.00	50,197	1.00	52,186	1.00	53,185	
activity therapy manager	1.00	50,677	1.00	52,680	1.00	53,689	
a/d associate counselor, lead	1.00	47,879	1.00	49,769	1.00	50,720	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
computer network spec trainee	1.00	6,050	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	55,478	1.00	52,186	1.00	53,185	
social worker i, health svcs	5.00	149,707	2.50	98,635	2.50	102,273	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
art therapist supervisor	1.00	47,504	1.00	49,379	1.00	50,322	
a/d associate counselor	1.00	43,637	1.00	45,370	1.00	46,223	
emp training spec ii	.00	13,904	1.00	48,455	1.00	49,379	
personnel officer i	1.00	42,423	1.00	44,130	1.00	44,951	
registered dietitian ii	1.00	44,051	1.00	45,788	1.00	46,657	
therapeutic recreator superviso	1.00	45,312	1.00	47,102	1.00	48,001	
work adjustment manager	1.00	47,504	1.00	49,379	1.00	50,322	
agency procurement specialist i	1.00	39,417	1.00	41,066	1.00	41,827	
emp training spec i	1.00	30,773	.00	0	.00	0	
music therapist ii	1.00	43,918	1.00	45,864	1.00	46,732	
therapeutic recreator ii	3.75	150,130	3.75	171,720	3.75	174,957	
work adjustment supervisor	1.00	44,536	1.00	46,291	1.00	47,173	
food service mgr ii	1.00	36,639	1.00	38,228	1.00	38,932	
volunteer activities coord iii	1.00	41,764	1.00	43,456	1.00	44,265	
work adjustment coordinator	1.00	40,114	1.00	41,888	1.00	42,664	
admin spec ii	1.00	38,449	1.00	40,074	1.00	40,814	
electronic tech ii	1.00	36,076	1.00	37,654	1.00	38,345	
security attend lpn	33.00	1,534,503	38.00	1,780,748	38.00	1,821,328	
security attend supv	7.00	361,039	7.00	329,829	7.00	337,445	
security attend supv hosp polic	1.00	49,255	1.00	51,206	1.00	52,186	
security attend iii	20.00	713,875	19.00	846,240	19.00	862,172	
security attend iii hosp police	1.00	42,890	1.00	44,605	1.00	45,436	
security attend ii	40.00	1,373,905	39.00	1,469,484	39.00	1,508,678	
security attend ii hosp police	1.00	78,642	2.00	87,317	2.00	88,942	
security attendant nursing ii,p	107.00	3,714,669	103.00	4,122,888	103.00	4,205,524	
agency hlth and safety spec iii	1.00	15,162	1.00	44,338	1.00	45,162	
security attend i	6.00	167,902	7.00	234,087	7.00	241,097	
security attend i hosp police	1.00	5,044	.00	0	.00	0	
security attendant nursing i,pe	5.00	255,550	13.00	402,903	13.00	416,133	
agency hlth and safety spec ii	.00	5,808	.00	0	.00	0	
hlth records tech supv	1.00	36,356	1.00	37,940	1.00	38,638	
obs-contract services asst ii	1.00	38,091	1.00	39,712	1.00	40,444	
personnel associate ii	2.00	75,818	2.00	79,424	2.00	80,888	
agency procurement associate ii	1.00	36,256	1.00	36,976	1.00	37,654	
hlth records tech ii	5.00	162,071	5.00	170,570	5.00	173,674	
work adjustment associate iii	2.00	65,721	2.00	67,972	2.00	69,209	
hlth records tech i	1.00	32,374	1.00	33,879	1.00	34,496	
fiscal accounts clerk manager	1.00	42,026	1.00	43,727	1.00	44,541	
hlth records prgm mgr	2.00	57,673	2.00	79,000	2.00	81,093	
management associate	1.00	43,294	1.00	45,021	1.00	45,864	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
fiscal accounts clerk superviso	1.00	38,748	1.00	40,381	1.00	41,127	
office processing clerk supr	1.00	36,754	1.00	38,345	1.00	39,051	
office secy iii	7.00	228,360	8.00	276,931	8.00	282,948	
fiscal accounts clerk ii	3.00	86,962	3.00	95,905	3.00	97,638	
office secy ii	3.00	50,409	1.00	36,038	1.00	36,697	
services specialist	2.00	51,259	2.00	59,878	2.00	61,405	
office services clerk	7.00	178,520	7.00	211,081	7.00	215,726	
supply officer iii	2.00	65,291	2.00	67,456	2.00	68,684	
office processing clerk ii	2.00	58,202	2.00	61,079	2.00	62,178	
supply officer ii	2.00	49,694	2.00	53,402	2.00	54,810	
cook ii	5.00	134,389	6.00	157,366	6.00	160,969	
maint chief iv non lic	.00	34,600	1.00	45,864	1.00	46,732	
maint chief iii non lic	2.00	52,730	1.00	47,693	1.00	48,599	
maint chief i non lic	1.00	61,753	2.00	72,303	2.00	73,626	
refrigeration mechanic	.00	30,512	1.00	41,633	1.00	42,403	
stationary engineer 1st grade	1.00	36,076	1.00	37,654	1.00	38,345	
carpenter trim	2.00	61,591	2.00	66,878	2.00	68,094	
chf steward/stewardess	1.00	21,110	1.00	36,368	1.00	37,033	
locksmith	1.00	7,810	.00	0	.00	0	
painter	2.00	64,697	2.00	67,709	2.00	68,942	
steam fitter	2.00	58,373	2.00	62,312	2.00	63,956	
maint mechanic	1.00	30,850	1.00	32,441	1.00	33,028	
food service supv i	2.00	62,849	2.00	57,210	2.00	58,678	
grounds supervisor i	1.00	0	1.00	21,575	1.00	22,316	
building services worker ii	1.00	26,826	1.00	28,219	1.00	28,722	
food service worker i	1.00	3,015	1.00	22,151	1.00	22,914	
food service worker ii	13.00	269,110	12.00	300,891	12.00	308,517	
TOTAL m00l1001*	476.25	19,906,440	476.25	22,623,232	476.25	23,150,851	
TOTAL m00l10 **	476.25	19,906,440	476.25	22,623,232	476.25	23,150,851	
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	1.00	148,075	1.00	155,477	1.00	161,479	
prgm mgr senior ii	1.00	82,945	1.00	85,960	1.00	87,607	
dir nursing psych	1.00	83,210	1.00	86,232	1.00	87,887	
administrator iv	.00	18,969	1.00	65,798	1.00	67,069	
asst supt i state hospital	1.00	21,962	1.00	55,437	1.00	57,567	
registered dietitian v hlth car	1.00	62,184	1.00	64,657	1.00	65,905	
physician clinical specialist	3.00	364,597	3.00	403,389	3.00	419,038	
physician clinical specialist	.60	64,738	.60	80,163	.60	83,251	
physician clinical staff	1.00	59,066	1.00	124,207	1.00	128,985	
clinical nurse specialist psych	4.00	247,309	4.00	256,776	4.00	262,647	
psychologist ii	5.50	322,396	5.00	338,108	5.00	345,032	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
registered nurse manager med	2.00	84,231	1.00	69,689	1.00	71,039	
registered nurse manager psych	1.00	66,384	1.00	69,028	1.00	70,364	
social work manager, health svc	1.00	62,086	1.00	64,551	1.00	65,798	
registered nurse supv	.25	8,438	.25	11,189	.25	11,608	
registered nurse supv med	1.75	82,937	1.75	106,469	1.75	108,520	
computer network spec ii	.00	7,271	1.00	46,058	1.00	47,806	
prgm admin ii mental hlth	1.00	41,243	.00	0	.00	0	
psychology associate doctorate	1.50	81,764	2.00	100,675	2.00	103,064	
registered nurse charge med	2.50	178,375	3.50	186,475	3.50	190,812	
registered nurse charge psych	3.50	182,816	3.50	191,795	3.50	195,472	
social work supv health svcs	1.00	53,985	1.00	56,126	1.00	57,204	
social worker adv health svcs	3.00	162,989	3.00	169,444	3.00	172,702	
speech patholgst audiolgst iii	.50	27,251	.50	28,330	.50	28,875	
fiscal services officer i	1.00	41,121	1.00	48,302	1.00	49,224	
personnel officer iii	1.00	43,126	1.00	45,665	1.00	47,398	
social worker ii, health svcs	6.00	287,682	6.00	313,222	6.00	319,227	
coord spec prgms hlth serv iv m	1.00	49,594	1.00	52,680	1.00	53,689	
emp training spec ii	1.00	47,504	1.00	49,379	1.00	50,322	
maint supv i non lic	1.00	47,504	1.00	49,379	1.00	50,322	
registered dietitian ii	1.00	18,973	1.00	43,727	1.00	44,541	
therapeutic recreator superviso	1.00	42,823	1.00	44,541	1.00	45,370	
dance therapist ii	1.00	35,629	1.00	46,291	1.00	47,173	
music therapist ii	1.00	39,287	1.00	42,602	1.00	43,392	
admin spec ii	1.00	38,091	1.00	39,712	1.00	40,444	
food service mgr i	.00	12,050	1.00	38,638	1.00	39,349	
psychologist intern	3.00	64,311	3.00	76,131	3.00	76,131	
agency buyer i	1.00	35,411	1.00	36,976	1.00	37,654	
volunteer activities coord ii	1.00	35,411	1.00	36,976	1.00	37,654	
camh associate supv	9.00	409,725	10.00	435,574	10.00	443,706	
camh specialist ii	.00	20,242	1.00	42,602	1.00	43,392	
camh specialist i	5.00	137,645	3.00	119,472	3.00	121,678	
personnel associate iii	1.00	41,373	1.00	43,060	1.00	43,861	
camh associate lead	3.00	149,014	5.50	183,008	5.50	187,373	
fiscal accounts technician ii	1.00	23,095	1.00	34,920	1.00	35,818	
obs-camh specialist i	2.00	38,436	1.00	36,258	1.00	36,921	
camh associate iii	10.50	192,483	4.50	153,033	4.50	155,815	
camh associate ii	5.50	103,909	7.00	212,644	7.00	217,448	
hlth records tech ii	1.00	33,392	1.00	35,714	1.00	36,368	
camh associate i	6.00	185,034	9.00	252,578	9.00	258,733	
hlth records tech i	.00	20,892	1.00	33,577	1.00	34,188	
direct care asst ii	12.00	264,005	8.00	241,618	8.00	245,962	
direct care asst i	.00	18,010	1.00	25,585	1.00	26,036	
direct care trainee	.00	17,628	2.00	44,072	2.00	45,380	
management associate	1.00	42,890	1.00	44,605	1.00	45,436	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
volunteer activities coord supv	1.00	43,014	1.00	45,864	1.00	46,732	
fiscal accounts clerk superviso	1.00	36,927	1.00	38,932	1.00	39,648	
office secy iii	2.00	68,276	2.00	74,630	2.00	76,000	
fiscal accounts clerk ii	1.00	22,554	1.00	35,714	1.00	36,368	
office secy ii	6.00	171,822	6.00	201,776	6.00	205,896	
supply officer ii	1.00	30,399	1.00	31,865	1.00	32,441	
cook ii	5.00	139,645	4.00	120,995	4.00	123,171	
telephone operator ii	1.00	29,079	1.00	30,518	1.00	31,067	
maint chief iii non lic	1.00	41,764	1.00	43,456	1.00	44,265	
electrician high voltage	2.00	74,786	2.00	78,001	2.00	79,438	
carpenter trim	1.00	33,856	1.00	35,390	1.00	36,038	
painter	1.00	33,236	1.00	34,756	1.00	35,390	
maint mechanic senior	2.00	55,196	3.00	95,530	3.00	97,258	
maint mechanic	.00	18,253	.00	0	.00	0	
housekeeping supv iv	2.00	66,482	2.00	69,526	2.00	70,794	
food service supv ii	3.00	35,860	.00	0	.00	0	
food service supv i	.00	11,142	2.00	61,335	2.00	62,439	
grounds supervisor i	1.00	28,813	1.00	30,249	1.00	30,793	
housekeeping supv i	2.00	57,365	2.00	60,497	2.00	61,585	
patient/client driver	2.00	30,281	1.00	29,715	1.00	30,249	
building services worker i	1.00	39,628	1.00	25,848	1.00	26,303	
building services worker ii	7.00	162,991	7.00	193,939	7.00	197,388	
cook i	.00	13,082	1.00	27,973	1.00	28,471	
food service worker i	2.50	50,319	.00	0	.00	0	
food service worker ii	9.00	235,552	10.50	290,178	10.50	295,337	
linen service worker ii	1.00	25,403	1.00	26,768	1.00	27,242	

TOTAL m00l1101*	171.60	6,607,236	171.60	7,402,029	171.60	7,564,049	
TOTAL m00l11 **	171.60	6,607,236	171.60	7,402,029	171.60	7,564,049	

m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
dir nursing psych	1.00	71,338	1.00	74,120	1.00	75,532	
physician clinical specialist	3.00	381,747	3.00	398,242	3.00	413,680	
clinical nurse specialist psych	3.00	192,546	3.00	200,786	3.00	204,668	
nursing instructor	1.00	65,125	1.00	67,718	1.00	69,028	
psychologist ii	2.00	102,156	2.00	130,414	2.00	133,358	
registered nurse manager psych	2.00	131,617	2.00	137,394	2.00	140,053	
registered nurse supv med	1.00	61,303	1.00	64,039	1.00	65,274	
registered nurse supv psych	4.00	229,883	4.00	248,566	4.00	253,359	
social work prgm admin, health	1.00	62,783	1.00	65,274	1.00	66,535	
registered nurse charge psych	6.00	307,047	5.00	279,514	5.00	284,879	
social work supv health svcs	2.00	87,251	2.00	111,205	2.00	113,342	
police chief i	1.00	45,242	1.00	51,325	1.00	52,303	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00112 Upper Shore Community Mental Health Center							
m0011201 Services and Institutional Operations							
registered nurse	6.50	239,825	7.50	387,530	7.50	395,301	
social worker ii, health svcs	2.00	112,100	3.00	156,634	3.00	159,633	
admin officer iii	1.00	35,256	1.00	43,674	1.00	44,884	
maint supv ii non lic	1.00	45,670	1.00	47,475	1.00	48,380	
social worker i, health svcs	1.00	9,683	.00	0	.00	0	
registered dietitian ii	1.00	47,056	1.00	48,917	1.00	49,851	
therapeutic recreator superviso	1.00	47,504	1.00	49,379	1.00	50,322	
art therapist ii	1.00	40,924	1.00	42,602	1.00	43,392	
therapeutic recreator ii	1.00	36,936	1.00	39,228	1.00	39,951	
volunteer activities coord iii	1.00	41,373	1.00	43,060	1.00	43,861	
licensed practical nurse iii ad	5.00	212,561	5.00	221,111	5.00	225,238	
licensed practical nurse ii	4.00	96,202	4.00	137,788	4.00	141,619	
licensed practical nurse i	.00	6,265	.50	16,427	.50	17,022	
police officer supervisor	1.00	47,056	1.00	53,388	1.00	54,407	
police officer ii	4.00	149,310	4.00	171,465	4.00	175,333	
hlth records tech supv	1.00	25,622	1.00	35,929	1.00	36,586	
personnel associate ii	1.00	37,738	1.00	39,349	1.00	40,074	
hlth records reviewer	2.00	56,710	2.00	69,334	2.00	70,882	
activity therapy associate iii	2.00	64,413	2.00	67,416	2.00	68,643	
hlth records tech ii	4.00	105,079	3.00	93,225	3.00	95,360	
direct care asst ii	19.50	426,662	18.00	506,209	18.00	518,729	
hlth records tech tr	.00	4,461	1.00	27,405	1.00	27,891	
supv library files	1.00	30,399	1.00	31,865	1.00	32,441	
direct care asst i	1.00	36,334	2.00	45,061	2.00	46,619	
management associate	1.00	43,705	1.00	45,436	1.00	46,291	
fiscal accounts clerk, lead	1.00	11,703	.00	0	.00	0	
office secy iii	.00	23,410	1.00	32,586	1.00	33,177	
fiscal accounts clerk ii	.00	15,978	1.00	30,655	1.00	31,206	
office secy ii	2.00	65,750	2.00	71,752	2.00	73,065	
office services clerk lead	1.00	32,325	1.00	33,831	1.00	34,446	
office services clerk	1.00	6,975	.00	0	.00	0	
office processing clerk ii	.00	13,654	.00	0	.00	0	
office processing clerk i	1.00	7,874	1.00	21,946	1.00	22,701	
maint mechanic senior	1.00	32,374	1.00	33,879	1.00	34,496	
patient/client driver	1.00	27,759	1.00	30,518	1.00	31,067	

TOTAL m0011201*	98.00	3,974,684	98.00	4,503,671	98.00	4,604,879	
TOTAL m00112 **	98.00	3,974,684	98.00	4,503,671	98.00	4,604,879	

m00114 Regional Institute for Children and Adolescents-Southern Md							
m0011401 Services and Institutional Operations							
physician program manager iii	1.00	148,075	1.00	155,477	1.00	161,479	
prgm mgr senior ii	1.00	91,352	1.00	94,536	1.00	96,355	
dir nursing psych	1.00	0	1.00	57,948	1.00	60,177	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00l14 Regional Institute for Children and Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
psychology services chief	1.00	72,954	1.00	75,770	1.00	77,212	
asst supt i state hospital	1.00	70,995	1.00	73,769	1.00	75,170	
physician clinical specialist	3.50	449,850	3.50	472,976	3.50	491,197	
psychologist ii	.50	36,185	.50	37,235	.50	37,942	
registered nurse manager psych	2.00	131,763	2.00	138,056	2.00	140,728	
social work manager, health svc	1.00	58,602	1.00	60,956	1.00	62,131	
registered nurse supv psych	4.00	248,226	4.00	265,599	4.00	270,729	
obs-psychologist iii doctorate	1.00	58,256	1.00	60,570	1.00	61,738	
prgm admin ii mental hlth	1.00	56,616	1.00	58,860	1.00	59,993	
registered nurse charge psych	2.00	118,566	2.00	105,555	2.00	108,340	
fiscal services officer i	1.00	15,129	1.00	47,850	1.00	48,763	
prgm admin i mental hlth	1.00	51,563	1.00	53,099	1.00	54,118	
social worker ii, health svcs	5.00	289,866	6.00	332,197	6.00	338,574	
coord spec prgms hlth serv iv m	2.00	101,354	2.00	105,360	2.00	107,378	
emp training spec ii	1.00	43,230	1.00	44,951	1.00	45,788	
psychology associate iii master	2.00	60,031	1.00	48,917	1.00	49,851	
registered dietitian i	1.00	30,285	1.00	32,788	1.00	33,977	
therapeutic recreator ii	1.00	34,315	1.00	36,501	1.00	37,836	
admin spec iii	1.00	36,639	1.00	38,228	1.00	38,932	
obs personnel specialist ii	1.00	41,373	1.00	43,060	1.00	43,861	
mental health assoc iv	1.00	38,091	1.00	39,712	1.00	40,444	
obs-admin spec i	1.00	33,183	1.00	34,707	1.00	35,340	
mil youth worker lead	1.00	38,449	1.00	40,074	1.00	40,814	
camh associate supv	4.00	160,289	4.00	168,283	4.00	172,468	
camh associate iii	4.00	186,103	6.75	226,459	6.75	231,464	
camh associate iii	.00	0	.25	6,832	.25	7,075	
hlth records reviewer	1.00	36,076	1.00	37,654	1.00	38,345	
camh associate ii	5.00	77,878	2.00	68,282	2.00	69,526	
activity therapy associate ii	.00	22,962	1.00	29,891	1.00	30,426	
camh associate i	5.00	81,016	5.00	131,563	5.00	135,955	
activity therapy associate i	1.00	5,374	.00	0	.00	0	
direct care asst ii	5.00	150,487	5.00	157,910	5.00	160,765	
fiscal accounts clerk ii	1.00	24,447	1.00	31,488	1.00	32,056	
office secy ii	1.50	53,198	1.50	55,550	1.50	56,567	
maint chief iv non lic	1.00	41,310	1.00	42,993	1.00	43,790	
painter	1.00	32,029	1.00	33,526	1.00	34,136	
maint mechanic senior	1.00	29,256	1.00	30,700	1.00	31,253	
food service supv i	1.00	29,746	1.00	31,865	1.00	32,441	
food service worker ii	2.00	42,447	2.00	47,478	2.00	48,658	
TOTAL m00l1401*	72.50	3,327,566	72.50	3,655,225	72.50	3,743,792	
TOTAL m00l14 **	72.50	3,327,566	72.50	3,655,225	72.50	3,743,792	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	112,312	1.00	113,712	1.00	113,712	
prgm mgr senior iii	1.00	95,723	1.00	98,996	1.00	100,903	
prgm mgr senior ii	4.00	335,004	4.00	348,535	4.00	356,685	
asst attorney general vi	.00	42,853	1.00	73,429	1.00	74,826	
prgm mgr iv	1.00	67,362	1.00	70,703	1.00	72,059	
fiscal services administrator i	1.00	75,690	1.00	78,567	1.00	80,066	
prgm mgr iii	1.00	68,759	1.00	71,490	1.00	72,855	
data base spec manager	1.00	66,960	1.00	69,581	1.00	70,927	
prgm admin v	1.00	72,254	1.00	75,062	1.00	76,491	
prgm mgr ii	1.00	69,099	1.00	72,965	1.00	74,354	
prgm admin iv	1.00	72,369	1.00	75,170	1.00	76,598	
administrator iii	1.00	55,992	1.00	58,210	1.00	59,331	
data base spec supervisor	.00	850	.00	0	.00	0	
dp programmer analyst superviso	.00	38,127	1.00	59,803	1.00	60,956	
psychologist ii	1.00	67,668	1.00	70,364	1.00	71,717	
dp programmer analyst lead/adva	1.00	18,038	.00	0	.00	0	
fiscal services administrator i	1.00	0	.00	0	.00	0	
hlth policy analyst advanced	1.00	58,293	1.00	44,754	1.00	46,432	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
administrator ii	3.00	171,520	3.00	178,323	3.00	181,758	
agency procurement specialist s	1.00	27,857	1.00	59,993	1.00	61,147	
computer info services spec sup	1.00	31,249	1.00	48,700	1.00	50,561	
computer network spec ii	1.00	54,049	1.00	56,659	1.00	57,749	
dp programmer analyst ii	.00	2,630	.00	0	.00	0	
prgm admin ii dev dsbl	3.00	110,471	3.00	179,407	3.00	182,860	
administrator i	2.00	82,721	1.00	55,686	1.00	56,755	
administrator i	1.00	54,074	1.00	56,215	1.00	57,294	
agency procurement specialist l	.00	0	1.00	39,478	1.00	40,935	
data base spec i	.00	16,438	1.00	50,644	1.00	51,612	
dp programmer analyst i	1.00	43,367	3.00	134,482	3.00	138,598	
prgm admin i dev dsbl	3.00	152,541	3.00	164,002	3.00	167,148	
social worker ii, health svcs	1.00	50,596	1.00	52,600	1.00	53,609	
webmaster i	.50	0	.00	0	.00	0	
admin officer iii	2.00	92,654	2.00	97,150	2.00	98,987	
agency procurement specialist i	3.00	140,416	3.00	144,754	3.00	147,518	
computer info services spec ii	1.00	46,104	1.00	47,922	1.00	48,837	
coord spec prgms hlth serv iv d	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer ii	2.00	92,349	2.00	96,002	2.00	97,834	
admin officer ii	1.00	539	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	43,637	1.00	45,370	1.00	46,223	
admin spec iii	1.00	38,387	1.00	40,015	1.00	40,754	
activity therapy associate iii	.00	0	1.00	25,742	.00	0	Abolish
agency procurement associate i	.00	9,019	1.00	25,987	1.00	26,904	
management associate	.00	6,803	1.00	35,215	1.00	36,501	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
admin aide	.00	22,721	3.00	115,012	3.00	117,129	
office secy iii	4.00	113,132	.00	0	.00	0	
fiscal accounts clerk ii	2.00	61,555	2.00	65,122	2.00	66,822	
office services clerk lead	.00	15,988	1.00	28,083	1.00	29,084	
office services clerk	.00	7,428	.00	0	.00	0	

TOTAL m00m0101*	54.50	2,856,275	58.00	3,276,584	57.00	3,318,220	
m00m0102 Community Services							
dir nursing med	1.00	82,410	1.00	85,421	1.00	87,060	
psychology services chief	1.00	72,254	1.00	75,062	1.00	76,491	
nursing program conslt/admin i	3.00	154,215	3.00	184,507	3.00	188,965	
registered nurse manager med	1.00	66,384	1.00	69,028	1.00	70,364	
prgm admin iii dev dsbl	4.00	237,872	4.00	247,311	4.00	252,079	
registered nurse supv med	1.00	15,728	.00	0	.00	0	
accountant supervisor i	4.00	199,503	4.00	208,780	4.00	213,242	
administrator ii	1.00	23,794	.00	0	.00	0	
hlth fac surveyor nurse i	.00	0	.00	0	.00	0	
prgm admin ii dev dsbl	4.00	169,011	4.00	217,605	4.00	222,538	
social work supv health svcs	1.00	53,985	1.00	56,126	1.00	57,204	
accountant, lead	1.00	54,074	1.00	56,215	1.00	57,294	
dp functional analyst ii	.00	40,119	1.00	55,156	1.00	56,215	
prgm admin i dev dsbl	4.00	216,603	5.00	270,536	5.00	275,723	
social worker ii, health svcs	2.00	101,675	2.00	92,577	2.00	95,053	
accountant ii	3.00	128,534	3.00	138,027	3.00	141,421	
computer info services spec ii	3.00	110,945	2.00	104,371	2.00	106,369	
coord spec prgms hlth serv iv d	11.00	566,875	12.00	598,564	12.00	610,652	
social worker i, health svcs	2.00	92,669	2.00	96,330	2.00	98,167	
accountant i	1.00	62,205	2.00	90,764	2.00	92,472	
admin officer ii	2.00	95,008	2.00	84,249	2.00	86,464	
coord spec prgms hlth serv iii	7.00	281,521	8.00	362,151	8.00	369,611	
psychology associate iii master	2.00	94,560	2.00	98,296	2.00	100,173	
work adjustment manager	1.00	47,504	1.00	49,379	1.00	50,322	
admin officer i	1.00	44,117	1.00	45,864	1.00	46,732	
coord spec prgms hlth serv ii d	14.00	523,141	32.00	1,305,509	32.00	1,331,549	BPW(18)
fiscal accounts technician ii	2.00	65,810	2.00	76,332	2.00	77,735	
management associate	3.00	129,913	4.00	168,917	4.00	172,716	
admin aide	2.00	71,062	1.00	40,074	1.00	40,814	
office secy iii	4.00	110,606	4.00	133,449	4.00	136,912	
fiscal accounts clerk ii	1.00	29,707	1.00	32,636	1.00	33,228	
office secy ii	4.00	117,734	4.00	125,048	4.00	127,794	
office services clerk	2.00	50,619	2.00	59,382	2.00	60,872	
office processing clerk ii	1.00	-359	.00	0	.00	0	

TOTAL m00m0102*	94.00	4,109,798	113.00	5,227,666	113.00	5,336,231	
TOTAL m00m01 **	148.50	6,966,073	171.00	8,504,250	170.00	8,654,451	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
physician program manager iii	1.00	148,075	1.00	128,108	1.00	133,241	
prgm mgr senior ii	1.00	91,491	1.00	94,536	1.00	96,355	
dir nursing med	1.00	72,441	1.00	75,532	1.00	76,970	
asst supt iii state hospital	1.00	43,971	1.00	80,823	1.00	82,368	
prgm admin v hlth services	.00	70,733	1.00	73,660	1.00	75,062	
psychology services chief	1.00	72,254	1.00	75,062	1.00	76,491	
therapy services mgr i	.00	46,923	1.00	69,689	1.00	71,039	
registered dietitian v hlth car	1.00	62,184	1.00	64,657	1.00	65,905	
physician clinical specialist	1.00	124,660	1.00	131,032	1.00	136,178	
physician clinical staff	2.00	228,100	2.00	212,088	2.00	220,358	
physician clinical staff	1.00	116,752	1.00	87,881	1.00	91,373	
dentist iii residential	1.00	94,955	1.00	98,211	1.00	100,105	
fiscal services chief ii	1.00	67,025	1.00	69,689	1.00	71,039	
nursing instructor	1.00	63,891	1.00	66,434	1.00	67,718	
psychologist ii	2.00	133,950	2.00	118,073	2.00	121,247	
registered nurse manager med	4.00	214,161	4.00	232,825	4.00	239,127	
social work manager, health svc	1.00	58,630	1.00	60,956	1.00	62,131	
speech patholgst audiolgst v	1.00	0	1.00	47,709	1.00	49,530	
occupational therapist supervis	1.00	45,886	1.00	64,039	1.00	65,274	
physical therapist supervisor	1.00	62,717	1.00	65,274	1.00	66,535	
prgm admin iii dev dsbl	2.00	59,011	1.00	60,473	1.00	61,638	
registered nurse supv med	6.00	304,755	6.00	361,313	6.00	369,099	
computer network spec ii	1.00	53,476	1.00	55,593	1.00	56,659	
occupational therapist iii lead	3.70	185,185	2.70	163,539	2.70	166,693	
personnel administrator i	1.00	56,078	1.00	58,305	1.00	59,427	
physical therapist iii lead	.50	0	.50	21,013	.50	21,793	
prgm admin ii dev dsbl	1.00	0	.00	0	.00	0	
psychology associate doctorate	.00	23,267	1.00	58,305	1.00	59,427	
registered nurse charge med	6.50	176,724	4.50	258,737	4.50	263,710	
social work supv health svcs	1.00	50,039	1.00	52,020	1.00	53,016	
speech patholgst audiolgst iii	2.70	93,342	2.20	132,111	2.20	134,656	
police chief i	1.00	50,197	1.00	56,956	1.00	58,046	
administrator i	1.00	49,258	1.00	52,101	1.00	53,099	
maint supv iii	1.00	53,561	1.00	55,686	1.00	56,755	
occupational therapist ii	1.50	72,901	1.50	75,954	1.50	77,762	
physical therapist ii	.00	6,075	1.00	60,093	1.00	61,249	
prgm admin i dev dsbl	3.00	161,205	3.00	167,586	3.00	170,803	
registered nurse	1.00	49,606	1.00	51,612	1.00	52,600	
social worker ii, health svcs	3.50	132,237	2.50	133,102	2.50	135,655	
speech patholgst audiolgst ii	1.00	27,556	1.50	67,586	1.50	69,583	
webmaster i	.00	0	.50	19,739	.50	20,468	
accountant ii	1.00	41,295	1.00	42,877	1.00	44,470	
admin officer iii	2.00	99,010	2.00	102,925	2.00	104,895	
computer info services spec ii	1.00	38,824	1.00	41,345	1.00	42,877	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
coord spec prgms hlth serv iv d	1.00	0	.00	0	.00	0	
developmental disabil assoc mgr	5.00	189,939	4.00	182,363	4.00	186,499	
personnel officer ii	1.00	49,474	1.00	37,095	1.00	38,458	
registered dietitian iii	1.50	75,776	1.50	78,773	1.50	80,282	
social worker i, health svcs	.00	20,428	1.00	38,458	1.00	39,873	
admin officer ii	1.00	41,635	1.00	43,323	1.00	44,130	
emp training spec ii	2.00	96,622	2.00	84,249	2.00	86,464	
maint supv i non lic	1.00	0	1.00	34,870	1.00	36,142	
psychology associate iii master	2.00	46,938	1.00	49,379	1.00	50,322	
qual develop disabil prof sup	4.00	189,097	4.00	196,592	4.00	200,346	
registered dietitian ii	1.00	44,051	1.00	45,788	1.00	46,657	
therapeutic recreator superviso	1.00	47,504	1.00	49,379	1.00	50,322	
work adjustment manager	3.00	139,986	3.00	147,675	3.00	150,495	
developmental disabil assoc ass	1.00	44,117	1.00	32,788	1.00	33,977	
food administrator i	1.00	36,263	1.00	38,532	1.00	39,590	
music therapist ii	.00	28,123	1.00	35,858	1.00	37,169	
personnel specialist	1.00	33,579	1.00	32,788	1.00	33,977	
qual develop disabil prof	6.00	194,939	6.00	233,889	6.00	240,054	
therapeutic recreator ii	1.00	43,294	1.00	45,021	1.00	45,864	
work adjustment supervisor	3.00	133,493	3.00	138,873	3.00	141,519	
admin spec iii	1.00	40,988	2.00	73,508	2.00	75,411	
music therapist i	1.00	6,381	.00	0	.00	0	
work adjustment coordinator	7.00	256,101	7.00	283,181	7.00	288,976	
administrative specialist i	1.00	0	.00	0	.00	0	
licensed practical nurse iii ad	8.00	325,757	12.00	499,847	12.00	510,959	
licensed practical nurse ii	3.00	76,935	3.00	120,826	3.00	123,060	
licensed practical nurse i	4.00	151,206	7.00	251,914	7.00	257,043	
agency buyer i	3.00	102,447	3.00	107,067	3.00	109,024	
occupational therapy asst ii	2.00	72,152	2.00	75,308	2.00	76,690	
physical therapy assistant ii	1.00	36,076	1.00	37,654	1.00	38,345	
radiologic technologist ii	1.00	35,741	1.00	37,315	1.00	38,000	
volunteer activities coord ii	1.00	22,674	2.00	62,988	2.00	64,611	
police officer supervisor	1.00	47,056	1.00	53,388	1.00	54,407	
police officer ii	4.00	122,321	4.00	172,656	4.00	176,499	
security attendant nursing supv	1.00	0	.00	0	.00	0	
security attendant nursing ii,r	10.00	370,852	9.00	389,124	9.00	396,365	
agency hlth and safety spec ii	1.00	33,856	1.00	35,390	1.00	36,038	
personnel associate iii	.00	17,663	1.00	38,580	1.00	39,290	
developmental disabil assoc sup	12.00	425,997	12.00	457,556	12.00	466,489	
developmental disabil shift coo	6.00	220,104	5.00	168,322	5.00	173,006	
obs-contract services asst ii	1.00	38,809	1.00	40,444	1.00	41,192	
personnel associate ii	1.00	20,308	.00	0	.00	0	
activity therapy associate iii	4.00	131,209	4.00	137,312	4.00	139,815	
developmental disabil assoc	25.00	779,592	26.00	863,199	26.00	881,782	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
habilitation technician	4.00	110,322	4.00	131,278	4.00	134,115	
personnel clerk	2.00	68,341	2.00	71,428	2.00	72,736	
work adjustment associate iii	12.00	418,569	13.00	437,318	13.00	446,232	
work adjustment associate ii	1.00	41,508	2.00	55,878	2.00	57,330	
direct care asst ii	234.00	6,107,588	234.00	6,906,759	234.00	7,039,648	
work adjustment associate i	6.00	57,727	4.00	95,908	4.00	99,255	
direct care asst i	22.00	465,915	25.00	586,292	25.00	605,457	
direct care trainee	5.00	70,918	3.00	64,248	3.00	66,452	
hlth records prgm supv	.00	31,372	1.00	45,436	1.00	46,291	
management associate	1.00	46,685	1.00	48,530	1.00	49,456	
volunteer activities coord supv	1.00	44,536	1.00	46,291	1.00	47,173	
fiscal accounts clerk superviso	2.00	81,729	2.00	85,132	2.00	86,726	
office supervisor	2.00	70,927	2.00	75,728	2.00	77,121	
office secy iii	4.00	96,896	3.00	103,328	3.00	105,696	
fiscal accounts clerk ii	4.00	122,920	4.00	128,810	4.00	131,141	
office secy ii	5.50	161,255	4.50	156,691	4.50	159,551	
office services clerk lead	2.00	57,947	2.00	61,456	2.00	63,017	
services specialist	1.00	39,169	1.00	35,073	1.00	35,714	
office secy i	1.00	31,202	1.00	32,683	1.00	33,274	
office services clerk	12.00	307,610	12.00	367,460	12.00	374,922	
supply officer iii	1.00	32,374	1.00	33,879	1.00	34,496	
supply officer ii	1.00	25,128	1.00	29,938	1.00	30,475	
cook ii	3.00	70,243	3.00	86,627	3.00	88,177	
office processing clerk i	1.00	28,813	1.00	30,249	1.00	30,793	
telephone operator ii	2.00	51,088	2.00	53,937	2.00	54,894	
telephone operator i	1.00	22,962	1.00	24,534	1.00	24,962	
maint chief iii non lic	1.00	41,373	1.00	43,060	1.00	43,861	
automotive services specialist	2.00	65,226	2.00	71,981	2.00	73,880	
plumber supervisor	1.00	36,076	1.00	37,654	1.00	38,345	
refrigeration mechanic	1.00	35,741	1.00	37,315	1.00	38,000	
carpenter trim	3.00	99,116	3.00	103,672	3.00	105,564	
chf steward/stewardess	1.00	29,220	1.00	30,931	1.00	31,488	
electrician	2.00	61,667	2.00	60,815	2.00	62,363	
locksmith	1.00	16,803	1.00	30,655	1.00	31,206	
painter	4.00	131,035	4.00	137,808	4.00	140,320	
plumber	1.00	32,325	1.00	33,831	1.00	34,446	
steam fitter	1.00	8,020	1.00	25,742	1.00	26,649	
maint mechanic senior	2.00	69	1.00	24,258	1.00	25,106	
food service supv ii	2.00	64,750	2.00	67,765	2.00	68,998	
grounds supervisor ii	1.00	32,076	1.00	33,577	1.00	34,188	
food service supv i	1.00	25,778	1.00	28,137	1.00	28,638	
linen service supv	1.00	28,551	1.00	29,979	1.00	30,518	
patient/client driver	8.50	191,381	8.50	230,288	8.50	235,330	
cook i	1.00	23,782	1.00	26,303	1.00	26,768	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
food service assistant	4.00	108,283	4.00	113,884	4.00	115,912	
food service worker i	3.00	38,989	2.00	42,889	2.00	44,359	
food service worker ii	9.00	224,181	10.00	251,590	10.00	257,147	
linen service worker ii	1.00	23,846	1.00	25,182	1.00	25,625	

TOTAL m00m0201*	582.90	18,373,916	584.40	20,798,728	584.40	21,245,383	
TOTAL m00m02 **	582.90	18,373,916	584.40	20,798,728	584.40	21,245,383	
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	169,791	1.00	177,974	1.00	184,996	
prgm mgr senior ii	1.00	67,960	1.00	92,752	1.00	94,536	
dir nursing med	1.00	81,622	1.00	84,610	1.00	86,232	
asst supt ii state hospital	1.00	60,774	1.00	62,034	1.00	63,230	
registered dietitian v hlth car	1.00	61,007	1.00	63,433	1.00	64,657	
physician clinical specialist	1.00	127,058	1.00	133,605	1.00	138,751	
asst dir of nursing med	1.00	70,880	1.00	73,660	1.00	75,062	
nursing education supervisor	1.00	65,022	1.00	67,606	1.00	68,914	
nursing instructor	1.00	68,322	1.00	71,039	1.00	72,395	
psychologist ii	1.00	65,190	1.00	47,709	1.00	49,530	
registered nurse manager med	2.00	133,409	2.00	138,717	2.00	141,403	
registered nurse quality imp me	1.00	65,753	1.00	68,366	1.00	69,689	
physical therapist supervisor	1.00	62,184	1.00	64,657	1.00	65,905	
registered nurse supv med	8.00	448,508	9.00	508,701	9.00	520,126	
speech patholgst audiologst iv	1.00	65,855	1.00	68,477	1.00	69,800	
fiscal services officer ii	1.00	44,305	1.00	46,911	1.00	48,700	
physical therapist iii lead	1.00	54,502	1.00	56,659	1.00	57,749	
registered nurse charge med	7.50	382,513	7.50	421,737	7.50	430,219	
occupational therapist ii	1.00	56,467	1.00	61,249	1.00	62,427	
registered nurse	5.00	279,365	5.50	260,754	5.50	267,640	
registered nurse	.50	0	.00	0	.00	0	
social worker ii, health svcs	1.00	53,561	1.00	55,686	1.00	56,755	
agency procurement specialist i	1.00	43,570	1.00	45,298	1.00	46,147	
computer info services spec ii	.00	15,590	1.00	39,166	1.00	40,609	
coord spec prgms hlth serv iv d	1.00	50,677	1.00	52,680	1.00	53,689	
maint supv ii non lic	1.00	46,540	1.00	48,380	1.00	49,303	
admin officer ii	.00	15,410	1.00	45,370	1.00	46,223	
coord spec prgms hlth serv iii	2.00	94,560	2.00	84,249	2.00	86,464	
emp training spec ii	1.00	13,916	1.00	42,929	1.00	43,727	
nursing tech	.00	0	1.00	46,657	1.00	47,547	
psychology associate iii master	2.00	96,243	2.00	97,834	2.00	99,701	
qual develop disabil prof sup	1.00	40,110	1.00	42,148	1.00	42,929	
registered dietitian ii	1.00	44,051	1.00	45,788	1.00	46,657	
admin officer i	1.00	94	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
computer info services spec i	1.00	18,884	.00	0	.00	0	
coord spec prgms hlth serv ii d	2.50	81,611	1.50	66,518	1.50	67,759	
qual develop disabil prof	1.00	44,117	1.00	45,864	1.00	46,732	
work adjustment supervisor	1.00	47,733	1.00	45,864	1.00	46,732	
admin spec iii	1.00	31,698	.00	0	.00	0	
food service mgr ii	.00	28,794	1.00	41,508	1.00	42,276	
psychology associate i masters	1.00	24,745	1.00	30,844	1.00	31,955	
therapeutic recreator i	.00	7,853	1.00	30,844	1.00	31,955	
volunteer activities coord iii	1.00	35,663	.00	0	.00	0	
work adjustment coordinator	3.00	123,742	3.00	128,792	3.00	131,186	
food service mgr i	1.00	10,452	.00	0	.00	0	
licensed practical nurse iii ld	7.00	304,098	7.00	316,807	7.00	322,756	
licensed practical nurse ii	6.60	214,585	5.00	207,640	5.00	211,502	
licensed practical nurse ii	.40	0	.00	0	.00	0	
occupational therapy asst ii	1.00	42,676	1.00	38,345	1.00	39,051	
occupational therapy asst i	1.00	34,171	1.00	35,714	1.00	36,368	
police officer ii	2.00	78,435	2.00	89,344	2.00	91,016	
building security officer ii	1.00	24,248	1.00	25,811	1.00	26,266	
personnel associate iii	1.00	38,748	1.00	40,381	1.00	41,127	
fiscal accounts technician ii	1.00	7,019	.00	0	.00	0	
hlth records tech supv	1.00	25,683	.00	0	.00	0	
personnel associate ii	1.00	35,686	1.00	37,256	1.00	37,940	
agency procurement associate ii	1.00	32,878	1.00	34,393	1.00	35,020	
fiscal accounts technician i	.00	8,787	1.00	35,659	1.00	36,311	
activity therapy associate iii	2.00	26,142	1.00	25,742	1.00	26,649	
developmental disabil assoc	6.00	186,446	6.00	198,723	6.00	203,051	
habilitation technician	1.00	33,544	1.00	35,073	1.00	35,714	
hlth records tech ii	2.00	54,357	2.00	58,168	2.00	60,250	
work adjustment associate iii	7.00	229,247	7.00	239,956	7.00	244,325	
activity therapy associate i	1.50	41,361	1.50	37,451	1.50	38,765	
direct care asst ii	94.50	2,427,811	90.50	2,668,796	90.50	2,725,200	
hlth records tech tr	.00	17,457	1.00	23,664	1.00	24,488	
direct care asst i	12.00	324,335	21.00	485,635	21.00	502,001	
direct care trainee	13.00	142,803	7.00	148,240	7.00	153,313	
hlth records prgm supv	.00	13,548	1.00	41,066	1.00	41,827	
management associate	1.00	43,294	1.00	45,021	1.00	45,864	
volunteer activities coord supv	.00	9,329	1.00	44,198	1.00	45,021	
office secy iii	4.00	137,835	4.00	148,341	4.00	151,062	
fiscal accounts clerk ii	2.00	37,617	1.00	30,931	1.00	31,488	
office secy ii	3.00	83,303	3.00	93,224	3.00	95,925	
office services clerk	1.00	25,242	.00	0	.00	0	
supply officer iii	1.00	32,076	1.00	33,577	1.00	34,188	
volunteer activities coord i	.00	2,963	1.00	29,628	1.00	30,159	
fiscal accounts clerk i	.00	22,685	2.00	52,028	2.00	53,865	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
office clerk ii	1.00	26,745	1.00	28,137	1.00	28,638	
cook ii	5.00	127,919	5.00	135,606	5.00	138,421	
maint chief iii non lic	1.00	37,677	1.00	39,290	1.00	40,015	
carpenter trim	2.00	65,590	2.00	68,618	2.00	69,869	
steam fitter	1.00	33,856	1.00	35,390	1.00	36,038	
maint mechanic senior	1.00	26,957	1.00	28,850	1.00	29,364	
maint mechanic	2.00	51,423	2.00	54,589	2.00	55,995	
housekeeping supv iv	1.00	33,544	1.00	35,073	1.00	35,714	
food service supv ii	3.00	97,343	3.00	95,837	3.00	97,990	
housekeeping supv i	1.00	29,079	1.00	30,518	1.00	31,067	
patient/client driver	2.00	42,884	2.00	54,821	2.00	56,219	
building services worker i	.00	19,157	1.00	24,113	1.00	24,534	
building services worker ii	13.00	297,537	13.00	340,077	13.00	347,211	
food service assistant	2.00	54,569	2.00	57,444	2.00	58,468	
food service worker ii	12.00	205,424	8.00	208,618	8.00	213,088	
linen service worker ii	1.00	26,826	1.00	28,219	1.00	28,722	

TOTAL m00m0501*	286.50	9,315,040	282.50	10,173,081	282.50	10,402,172	
TOTAL m00m05 **	286.50	9,315,040	282.50	10,173,081	282.50	10,402,172	

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	96,811	1.00	100,105	1.00	102,036	
dir nursing med	1.00	73,420	1.00	76,251	1.00	77,705	
asst supt i state hospital	1.00	39,417	1.00	62,730	1.00	63,940	
occupational therapist supervis	1.00	51,098	1.00	64,657	1.00	65,905	
prgm admin iii dev dsbl	1.00	63,184	1.00	64,657	1.00	65,905	
registered nurse supv med	3.00	124,350	3.00	187,293	3.00	190,905	
computer network spec ii	.00	11,844	1.00	47,806	1.00	49,631	
registered nurse charge med	6.50	168,322	6.50	351,428	6.50	358,928	
fiscal services officer i	1.00	45,098	1.00	56,755	1.00	57,846	
personnel officer iii	.00	21,077	1.00	39,478	1.00	40,935	
registered nurse	1.00	16,828	1.00	39,478	1.00	40,935	
social worker ii, health svcs	.00	20,946	1.00	47,850	1.00	48,763	
agency procurement specialist i	1.00	33,259	1.00	37,095	1.00	38,458	
computer info services spec ii	1.00	50,197	1.00	52,186	1.00	53,185	
social worker i, health svcs	1.00	24,690	.00	0	.00	0	
maint supv i non lic	1.00	35,368	1.00	45,788	1.00	46,657	
psychology associate iii master	1.00	79,817	2.00	93,868	2.00	95,639	
qual develop disabil prof sup	1.00	37,248	1.00	39,556	1.00	41,016	
psychology associate ii masters	1.00	9,886	.00	0	.00	0	
admin spec ii	.00	0	1.00	35,607	1.00	36,258	
administrative specialist i	3.00	91,342	2.00	66,354	2.00	67,556	
licensed practical nurse iii ad	3.50	152,147	3.50	158,196	3.50	161,165	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
licensed practical nurse ii	4.50	185,361	4.50	185,673	4.50	189,109	
licensed practical nurse i	1.00	19,486	1.00	36,921	1.00	37,598	
physical therapy assistant ii	1.00	36,076	1.00	37,654	1.00	38,345	
police officer supervisor	1.00	44,888	1.00	50,922	1.00	51,893	
police officer iii	1.00	44,117	1.00	50,052	1.00	51,005	
personnel associate iii	1.00	33,413	1.00	35,564	1.00	36,863	
agency procurement associate ii	1.00	33,804	1.00	35,340	1.00	35,985	
hlth records reviewer	1.00	35,945	1.00	38,000	1.00	38,698	
activity therapy associate iii	4.00	67,407	2.00	70,470	2.00	71,758	
developmental disabil assoc	6.00	206,124	8.00	267,739	8.00	273,287	
direct care asst ii	65.00	1,495,822	55.00	1,689,439	55.00	1,720,460	
direct care asst i	5.00	61,716	3.50	97,646	3.50	99,387	
direct care trainee	7.00	38,988	1.50	35,808	1.50	36,604	
management associate	1.00	42,890	1.00	44,605	1.00	45,436	
office secy iii	3.00	104,715	3.00	109,432	3.00	111,436	
maint chief iii non lic	1.00	43,689	1.00	42,664	1.00	43,456	
carpenter trim	1.00	31,443	1.00	32,929	1.00	33,526	
painter	1.00	31,734	1.00	33,228	1.00	33,831	
maint mechanic senior	2.00	64,748	2.00	67,758	2.00	68,992	
housekeeping supv iv	1.00	33,544	1.00	35,073	1.00	35,714	
linen service supv	1.00	29,079	1.00	30,518	1.00	31,067	
building services worker i	.00	4,782	1.00	23,708	1.00	24,324	
building services worker ii	7.00	147,677	5.00	139,141	5.00	141,618	

TOTAL m00m0701*	146.50	4,083,797	130.50	4,857,422	130.50	4,953,760	
TOTAL m00m07 **	146.50	4,083,797	130.50	4,857,422	130.50	4,953,760	

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm mgr senior ii	1.00	96,811	1.00	100,105	1.00	102,036	
registered nurse manager med	1.00	63,891	1.00	66,434	1.00	67,718	
prgm admin iii dev dsbl	.00	40,376	1.00	64,657	1.00	65,905	
occupational therapist iii adv	1.00	57,156	1.00	59,427	1.00	60,570	
prgm admin ii dev dsbl	1.00	20,711	.00	0	.00	0	
registered nurse charge med	7.00	392,252	8.00	439,776	8.00	449,143	
registered nurse	2.00	73,708	1.00	51,123	1.00	52,101	
social worker ii, health svcs	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv d	1.00	66,690	2.00	100,071	2.00	101,983	
coord spec prgms hlth serv iii	1.00	44,744	1.00	48,455	1.00	49,379	
computer info services spec i	1.00	39,312	1.00	41,827	1.00	42,602	
coord spec prgms hlth serv ii d	2.00	76,567	2.00	84,396	2.00	86,322	
admin spec iii	.00	1,339	.00	0	.00	0	
admin spec ii	1.00	27,036	.00	0	.00	0	
licensed practical nurse iii ad	1.00	23,666	1.00	33,977	1.00	35,215	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
licensed practical nurse ii	.00	1,149	.00	0	.00	0	
physical therapy assistant ii	.75	18,180	.75	27,233	.75	27,732	
developmental disabil shift coo	3.00	113,148	3.00	118,773	3.00	120,962	
activity therapy associate iii	2.00	66,949	2.00	71,104	2.00	72,406	
developmental disabil assoc	8.00	248,143	8.00	276,331	8.00	281,884	
direct care asst ii	22.00	508,456	20.00	580,072	20.00	592,971	
direct care asst i	1.00	35,188	3.00	66,578	3.00	68,871	
direct care trainee	1.00	0	1.00	20,364	1.00	21,056	
management associate	1.00	36,263	1.00	38,532	1.00	39,590	
office secy iii	1.00	32,277	1.00	33,778	1.00	34,393	
office secy ii	2.00	34,171	2.00	61,910	2.00	63,489	
office processing clerk i	.00	4,532	1.00	22,316	1.00	23,085	
office processing assistant	.00	9,705	.00	0	.00	0	
groundskeeper ii	1.00	12,542	1.00	20,710	1.00	21,416	

TOTAL m00m0901*	63.75	2,144,962	63.75	2,427,949	63.75	2,480,829	
TOTAL m00m09 **	63.75	2,144,962	63.75	2,427,949	63.75	2,480,829	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00p01 Deputy Secretary for Health Care Financing							
m00p0101 Executive Direction							
physician program manager ii	.60	94,362	.60	98,971	.60	102,872	
dep secy dhmh hlth care financi	1.00	96,462	1.00	111,855	1.00	111,855	
exec vi	.00	0	.00	0	1.00	82,814	Transfer fm m00q01
prgm mgr iv	1.00	24,044	1.00	85,421	2.00	180,108	Transfer fm m00q01
prgm mgr iii	.00	0	1.00	80,823	1.00	82,368	
prgm admin v hlth services	.00	30,526	.00	0	.00	0	
prgm mgr ii	.00	0	.00	0	2.00	130,054	Transfer fm m00q01
administrator iii	.00	0	.00	0	1.00	66,535	Transfer fm m00q01
administrator iii	.00	0	.00	0	1.00	61,638	Transfer fm m00q01
obs-data proc mgr v	.00	0	.00	0	1.00	72,395	Transfer fm m00q01
hlth policy analyst advanced	.00	0	.00	0	2.00	109,865	Transfer fm m00q01
hlth policy analyst advanced	.00	0	.00	0	1.00	57,112	Transfer fm m00q01
med care prgm mgr ii	.00	0	.00	0	1.00	66,535	Transfer fm m00q01
regulatory economist iii	.00	0	.00	0	1.00	66,535	Transfer fm m00q01
administrator ii	.00	0	.00	0	1.00	57,204	Transfer fm m00q01
dp programmer analyst ii	.00	0	.00	0	1.00	61,738	Transfer fm m00q01
hlth policy analyst ii	.00	0	.00	0	1.00	56,659	Transfer fm m00q01
research statistician iii	.00	0	.00	0	1.00	53,609	Transfer fm m00q01
hlth policy analyst assoc	.00	0	.00	0	2.00	92,054	Transfer fm m00q01
admin spec iii	.00	0	.00	0	1.00	43,456	Transfer fm m00q01
exec assoc ii	1.00	41,977	1.00	44,470	1.00	45,298	
admin aide	.00	0	.00	0	1.00	40,444	Transfer fm m00q01
office processing clerk ii	.00	0	.00	0	1.00	33,028	Transfer fm m00q01
TOTAL m00p0101*	3.60	287,371	4.60	421,540	25.60	1,674,176	
TOTAL m00p01 **	3.60	287,371	4.60	421,540	25.60	1,674,176	
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations, Eligibility and Pharmacy							
exec vi	1.00	105,274	1.00	110,534	1.00	110,534	
prgm mgr senior ii	1.00	90,593	1.00	81,985	1.00	83,554	
dp asst director iv	1.00	89,262	1.00	90,284	1.00	92,019	
prgm mgr senior i	1.00	165,685	2.00	167,753	2.00	170,966	
dp asst director iii	1.00	10,281	1.00	84,610	1.00	86,232	
prgm mgr iv	1.00	-991	.00	0	.00	0	
dp asst director ii	1.00	65,536	1.00	54,301	1.00	56,385	
prgm mgr iii	4.00	243,064	4.00	290,272	4.00	295,830	
prgm admin v hlth services	2.00	29,198	1.00	50,893	1.00	52,842	
prgm mgr ii	2.00	90,686	2.00	122,498	2.00	125,807	
prgm mgr i	3.00	118,038	3.00	182,076	3.00	186,476	
administrator iii	1.00	61,007	1.00	63,433	1.00	64,657	
administrator iii	1.00	61,050	1.00	64,657	1.00	65,905	
dp programmer analyst superviso	5.00	318,050	5.00	343,194	5.00	349,826	
dp programmer analyst superviso	.00	0	1.00	47,709	1.00	49,530	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations, Eligibility and Pharmacy							
med care prgm mgr iii	6.00	298,237	6.00	408,393	6.00	416,295	
computer network spec lead	1.00	60,429	1.00	62,827	1.00	64,039	
data base spec ii	2.00	125,389	2.00	130,370	2.00	132,878	
dp functional analyst superviso	1.00	58,167	1.00	60,473	1.00	61,638	
dp programmer analyst lead/adva	8.80	439,676	8.00	482,060	8.00	492,173	
med care prgm mgr ii	3.00	93,107	3.00	189,693	3.00	193,352	
pharmacist iii	2.00	73,478	2.00	110,028	2.00	112,967	
administrator ii	4.00	199,597	5.00	252,621	5.00	258,977	
agency budget specialist supv	1.00	57,156	1.00	59,427	1.00	60,570	
computer network spec ii	5.00	258,739	5.00	262,323	5.00	268,113	
dp functional analyst lead	2.00	105,707	2.00	101,453	2.00	104,155	
dp programmer analyst ii	9.00	474,456	12.00	628,608	12.00	643,703	
dp staff spec	2.00	114,861	2.00	119,420	2.00	121,717	
med care prgm mgr i	3.00	172,567	4.00	221,439	3.00	182,864	Abolish
medical serv reviewing nurse ii	1.00	49,569	1.00	51,527	1.00	52,512	
pharmacist ii	1.50	82,415	1.50	86,656	1.50	88,323	
dp functional analyst ii	1.00	70,429	3.00	159,319	3.00	162,373	
dp programmer analyst i	2.00	131,154	3.00	149,251	3.00	152,105	
med care prgm supv	18.00	893,648	18.00	912,425	18.00	933,677	
webmaster i	1.00	46,907	1.00	48,763	1.00	49,694	
accountant ii	2.00	78,835	2.00	96,778	2.00	98,625	
admin officer iii	1.00	27,751	.00	0	.00	0	
dp functional analyst i	2.00	55,955	.00	0	.00	0	
dp programmer analyst trainee	1.00	3,795	.00	0	.00	0	
income maint supv i	6.00	250,666	7.00	337,600	7.00	344,709	
personnel officer ii	.00	0	1.00	37,095	1.00	38,458	
admin officer ii	3.00	166,824	4.00	190,368	4.00	193,979	
med care prgm spec ii	38.60	1,648,807	36.60	1,685,524	36.60	1,719,122	
qual develop disabil prof sup	1.00	47,504	1.00	49,379	1.00	50,322	
hum ser spec ii income maint	1.00	38,544	1.00	42,210	1.00	42,993	
income maint spec iv	6.00	213,644	13.00	549,179	13.00	561,229	
med care prgm spec i	1.00	42,015	2.00	82,642	2.00	84,172	
volunteer activities coord iii	1.00	16,283	.00	0	.00	0	
admin spec ii	.00	44,397	2.00	78,014	2.00	79,452	
income maint spec ii	42.00	1,272,858	39.00	1,396,484	38.00	1,391,984	Abolish
computer operator lead	1.00	40,924	1.00	42,602	1.00	43,392	
computer operator ii	5.00	189,181	5.00	198,812	5.00	203,095	
dp production control spec ii	2.00	67,065	2.00	71,331	2.00	72,635	
dp production control spec i	1.00	32,076	1.00	33,577	1.00	34,188	
med care prgm assoc supv	8.00	309,655	9.00	368,166	9.00	376,922	
fiscal accounts technician supv	1.00	69,653	2.00	81,937	2.00	84,127	
med care prgm assoc lead	12.00	450,358	12.00	470,836	12.00	479,517	
fiscal accounts technician ii	2.00	77,911	4.00	131,856	4.00	135,321	
med care prgm assoc ii	69.00	2,475,646	77.00	2,778,519	77.00	2,844,268	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations, Eligibility and Pharmacy							
fiscal accounts technician i	1.00	0	.00	0	.00	0	
med care prgm assoc i	9.00	161,458	6.00	188,206	6.00	193,745	
management associate	1.00	40,163	1.00	41,827	1.00	42,602	
office manager	1.00	40,163	1.00	41,827	1.00	42,602	
admin aide	4.00	139,056	4.00	147,163	4.00	150,444	
office secy iii	8.00	246,661	7.00	251,619	7.00	257,347	
fiscal accounts clerk ii	2.00	38,901	2.00	63,159	2.00	64,780	
office secy ii	2.00	33,935	1.00	30,125	1.00	30,931	
office services clerk lead	2.00	55,951	2.00	60,249	2.00	61,861	
office secy i	1.00	32,374	1.00	33,879	1.00	34,496	
office services clerk	19.50	503,098	19.30	555,339	19.30	569,237	
data entry operator ii	1.00	66	1.00	22,871	.00	0	Abolish
office clerk ii	.50	15,340	.50	16,077	.50	16,368	
TOTAL m00q0102*	357.90	14,179,934	373.90	16,426,525	370.90	16,685,611	
m00q0104 Office of Health Services							
exec vi	1.00	89,854	1.00	91,254	1.00	91,254	
prgm mgr senior i	1.00	90,619	1.00	93,788	1.00	95,594	
prgm mgr iv	2.00	103,041	2.00	169,220	2.00	172,464	
nursing program conslt/admin ii	2.00	152,607	4.00	294,514	4.00	301,187	
prgm mgr iii	3.00	223,080	3.00	231,622	3.00	236,047	
nursing program conslt/admin ii	3.00	202,443	2.00	147,320	2.00	150,124	
prgm mgr ii	.00	43,300	1.00	60,302	1.00	62,034	
nursing program conslt/admin i	13.00	706,523	14.00	888,638	14.00	908,466	
administrator iii	1.00	32,512	1.00	63,433	1.00	64,657	
administrator iii	1.00	0	.00	0	.00	0	
physician program specialist	.60	70,623	.60	74,321	.60	77,180	
physician program specialist	1.60	189,022	1.60	198,190	1.60	205,814	
dentist iii community health	1.00	94,038	1.00	97,283	1.00	99,158	
med care prgm mgr iii	5.00	273,882	5.00	310,038	5.00	316,928	
hlth policy analyst advanced	2.00	51,315	2.00	89,508	2.00	92,864	
hlth policy analyst advanced	.00	18,612	.00	0	.00	0	
hum ser admin ii	2.00	98,292	2.00	113,162	2.00	116,274	
med care prgm mgr ii	4.00	248,022	5.00	308,483	5.00	314,429	
medical serv reviewing nurse su	3.00	125,527	2.00	131,217	2.00	133,751	
administrator ii	1.00	57,705	1.00	59,993	1.00	61,147	
hlth policy analyst ii	4.00	182,217	4.00	217,528	4.00	222,464	
hlth policy analyst ii	1.00	27,819	.00	0	.00	0	
medical serv reviewing nurse ii	13.00	707,230	14.00	795,111	14.00	811,614	
administrator i	1.80	95,813	1.80	99,609	1.80	101,521	
administrator i	1.00	46,371	.00	0	.00	0	
hlth policy analyst i	.00	0	1.00	39,478	1.00	40,935	
hum ser spec v prog plng eval	2.00	84,849	2.00	100,864	2.00	102,793	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00q0104 Office of Health Services							
med care prgm supv	8.00	397,693	8.00	425,208	8.00	434,161	
prgm admin i hlth services	1.00	53,561	1.00	55,686	1.00	56,755	
social worker ii, health svcs	1.00	55,637	1.00	57,846	1.00	58,959	
admin officer iii	2.00	94,658	2.00	98,403	2.00	100,276	
admin officer iii	1.00	48,332	1.00	50,245	1.00	51,206	
agency budget specialist ii	1.00	43,179	1.00	49,303	1.00	50,245	
computer info services spec ii	2.00	84,429	2.00	91,870	2.00	93,614	
coord spec prgms hlth serv iv a	1.00	46,540	1.00	48,380	1.00	49,303	
coord spec prgms hlth serv iv h	1.00	21,443	1.00	37,095	1.00	38,458	
hlth planner iii	2.00	63,977	1.00	42,111	1.00	43,674	
hlth policy analyst assoc	1.00	32,034	4.00	160,122	4.00	165,143	
hum ser spec iv prog plng eval	3.00	127,985	3.00	148,038	3.00	151,599	
admin officer ii	1.80	64,490	2.00	82,417	2.00	84,597	
hlth planner ii	1.00	30,970	1.00	34,870	1.00	36,142	
med care prgm spec ii	45.00	1,918,461	46.00	2,074,615	46.00	2,117,698	
admin spec iii	3.00	87,575	3.00	121,703	3.00	123,952	
med care prgm spec i	4.00	115,563	2.00	80,160	2.00	81,640	
admin spec ii	1.00	38,091	1.00	39,712	1.00	40,444	
med care prgm assoc ii	1.00	33,751	1.00	35,284	1.00	35,929	
med care prgm assoc i	2.00	54,195	3.00	92,797	3.00	94,955	
exec assoc ii	1.00	50,677	1.00	52,680	1.00	53,689	
management associate	2.00	86,463	2.00	90,041	2.00	91,727	
admin aide	4.00	135,578	4.00	136,826	4.00	140,446	
office secy iii	7.00	240,661	8.00	281,463	8.00	287,654	
fiscal accounts clerk ii	1.00	29,334	1.00	35,073	1.00	35,714	
office secy ii	6.00	172,890	5.00	151,617	5.00	155,286	
office services clerk	1.00	32,374	1.00	33,879	1.00	34,496	
obs-office assistant ii gen	1.00	10,431	.00	0	.00	0	
office clerk assistant	.00	3,691	.80	18,966	.80	19,459	

TOTAL m00q0104*	175.80	8,189,979	179.80	9,301,286	179.80	9,505,920	

m00q0105 Office of Finance							
exec vi	1.00	0	1.00	82,814	.00	0	Transfer to m00p01
asst attorney general vii	1.00	87,133	1.00	91,152	1.00	92,904	
admin prog mgr iv	1.00	87,324	1.00	90,434	1.00	92,171	
asst attorney general vi	3.00	188,745	2.00	166,885	2.00	170,082	
prgm mgr iv	1.00	88,174	1.00	91,294	.00	0	Transfer to m00p01
administrator vi	1.00	41,695	.00	0	.00	0	
fiscal services administrator i	1.00	76,424	1.00	79,309	1.00	80,823	
prgm mgr iii	1.00	6,157	.00	0	.00	0	
fiscal services administrator i	1.00	68,870	1.00	71,605	1.00	72,965	
prgm mgr ii	2.00	137,720	3.00	193,628	1.00	68,260	Transfer to m00p01
administrator iii	2.00	103,676	2.00	110,028	1.00	46,432	Transfer to m00p01
administrator iii	2.00	121,569	2.00	125,130	1.00	65,905	Transfer to m00p01

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00q0105 Office of Finance							
physician program specialist	1.00	117,704	1.00	123,869	1.00	128,634	
accountant manager iii	1.00	77,909	1.00	80,823	1.00	82,368	
asst attorney general v	.00	49,802	2.00	152,750	2.00	155,663	
accountant manager ii	1.00	63,791	1.00	66,323	1.00	67,606	
accountant manager i	1.00	65,753	1.00	68,366	1.00	69,689	
med care prgm mgr iii	1.00	143,644	2.00	135,436	2.00	138,056	
obs-data proc mgr v	1.00	68,322	1.00	71,039	.00	0	Transfer to m00p01
accountant supervisor ii	.00	12,976	1.00	51,000	1.00	52,951	
hlth policy analyst advanced	4.00	84,140	3.00	172,261	1.00	66,535	Transfer to m00p01
hlth policy analyst advanced	.00	7,679	1.00	56,034	.00	0	Transfer to m00p01
internal auditor super	1.00	89,291	2.00	120,006	2.00	122,318	
med care prgm mgr ii	1.00	62,783	1.00	65,274	.00	0	Transfer to m00p01
medical serv reviewing nurse su	1.00	5,463	.00	0	.00	0	
regulatory economist iii	1.00	62,783	1.00	65,274	.00	0	Transfer to m00p01
accountant supervisor i	1.00	53,476	1.00	55,593	1.00	56,659	
administrator ii	2.00	146,369	2.00	115,553	1.00	60,570	Transfer to m00p01
agency budget specialist supv	1.00	58,256	1.00	60,570	1.00	61,738	
agency procurement specialist s	1.00	9,235	.00	0	.00	0	
dp programmer analyst ii	1.00	44,186	1.00	60,570	.00	0	Transfer to m00p01
hlth policy analyst ii	2.00	105,975	1.00	55,593	.00	0	Transfer to m00p01
med care prgm mgr i	1.00	31,228	.00	0	.00	0	
medical serv reviewing nurse ii	3.00	108,027	2.00	117,999	2.00	120,268	
accountant, advanced	2.00	84,787	1.00	55,686	1.00	56,755	
administrator i	1.00	70,627	2.00	110,852	2.00	112,980	
agency procurement specialist l	.00	20,741	.00	0	.00	0	
financial compliance auditor, l	1.00	54,074	1.00	56,215	1.00	57,294	
hlth policy analyst i	1.00	0	.00	0	.00	0	
internal auditor ii	5.00	86,678	4.00	198,151	4.00	202,802	
med care prgm supv	3.00	97,664	3.00	153,682	3.00	156,623	
research statistician iii	1.00	50,596	1.00	52,600	.00	0	Transfer to m00p01
financial compliance auditor ii	1.00	50,677	1.00	52,680	1.00	53,689	
hlth policy analyst assoc	.00	44,502	2.00	89,586	.00	0	Transfer to m00p01
income maint supv i	1.00	50,566	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
internal auditor i	1.00	68,884	1.00	44,951	1.00	45,788	
med care prgm spec ii	9.00	385,317	11.00	466,871	11.00	478,307	
admin officer i	.00	37,384	1.00	41,066	1.00	41,827	
income maint spec iv	6.00	262,161	.00	0	.00	0	
admin spec iii	1.00	40,988	1.00	42,664	.00	0	Transfer to m00p01
med care prgm spec i	.00	39,096	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	41,764	1.00	43,456	1.00	44,265	
paralegal ii	1.00	37,077	1.00	39,648	1.00	40,381	
management associate	1.00	39,417	1.00	41,066	1.00	41,827	
admin aide	3.00	108,738	3.00	114,807	2.00	76,476	Transfer to m00p01
office secy ii	1.00	33,721	2.00	60,188	2.00	61,722	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
m00q0105 Office of Finance							
office processing clerk ii	1.00	30,771	1.00	32,441	.00		0 Transfer to m00p01
TOTAL m00q0105*	85.00	4,212,509	79.00	4,493,222	58.00	3,343,333	
TOTAL m00q01 **	618.70	26,582,422	632.70	30,221,033	608.70	29,534,864	
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	124,763	1.00	127,942	1.00	127,942	
prgm mgr senior iv	.00	74,181	1.00	103,672	1.00	105,676	
prgm mgr senior iii	3.00	252,770	3.00	326,897	3.00	333,216	
prgm mgr senior ii	1.00	85,069	.00	0	.00	0	
asst attorney general vii	1.00	88,884	1.00	92,019	1.00	93,788	
prgm mgr senior i	4.00	475,614	8.00	631,393	8.00	644,670	
asst attorney general vi	1.00	82,410	2.00	143,369	2.00	147,237	
prgm mgr iv	9.00	480,653	6.00	509,894	6.00	519,665	
administrator vi	1.00	13,071	.00	0	.00	0	
prgm mgr iii	1.00	74,248	1.00	77,096	1.00	78,567	
prgm mgr ii	1.00	65,820	.00	0	.00	0	
administrator iv	.00	19,062	1.00	47,709	1.00	49,530	
fiscal services administrator i	.00	26,228	1.00	69,028	1.00	70,364	
prgm mgr i	2.50	222,445	4.60	302,312	4.60	309,035	
administrator iii	1.00	57,068	1.00	59,331	1.00	60,473	
asst attorney general v	.00	36,252	.00	0	.00	0	
webmaster supr	1.00	72,369	1.00	75,170	1.00	76,598	
computer network spec lead	1.00	55,992	1.00	58,210	1.00	59,331	
dp programmer analyst lead/adva	1.00	16,526	.00	0	.00	0	
fiscal services administrator i	1.00	38,791	.00	0	.00	0	
hlth policy analyst advanced	2.00	102,545	2.00	125,130	2.00	127,543	
hlth policy analyst advanced	4.00	190,128	5.00	311,814	5.00	318,748	
administrator ii	2.70	151,927	2.70	157,951	2.80	167,044	New
dp programmer analyst ii	2.00	747	.00	0	.00	0	
dp programmer analyst ii	.00	36,831	1.00	63,529	1.00	64,755	
hlth planner iv	1.00	19,561	.00	0	.00	0	
hlth policy analyst ii	3.00	172,018	3.00	178,847	3.00	182,287	
hlth policy analyst ii	1.00	36,432	3.00	160,300	3.00	164,137	
administrator i	1.80	51,733	2.00	93,087	2.00	95,572	
computer info services spec ii	2.00	97,659	2.00	101,517	2.00	103,458	
computer info services spec ii	2.00	93,121	2.00	96,796	2.00	98,642	
admin officer ii	3.00	177,982	5.00	222,519	5.00	227,345	
admin spec iii	1.00	54,029	1.00	41,508	1.00	42,276	
management associate	1.00	5,319	.00	0	.00	0	
office secy iii	3.00	47,218	1.00	37,654	1.00	38,345	
office secy iii	2.00	45,380	2.00	64,464	2.00	66,145	
TOTAL m00r0101*	62.00	3,644,846	64.30	4,279,158	64.40	4,372,389	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
exec dir hscrc	1.00	126,542	1.00	127,942	1.00	127,942	
prgm mgr senior iv	.00	57,288	2.00	218,623	2.00	222,852	
prgm mgr senior iii	1.00	185,089	1.00	107,893	1.00	109,978	
principal deputy director hscrc	1.00	83,106	.00	0	.00	0	
dep director hscrc	1.00	8,101	.00	0	.00	0	
asst attorney general vii	.00	72,020	1.00	91,152	1.00	92,904	
prgm mgr senior i	4.00	376,173	4.00	381,564	4.00	388,913	
assoc dir methodology hscrc	1.00	87,324	1.00	90,434	1.00	92,171	
asst attorney general vi	1.00	19,902	.00	0	.00	0	
prgm mgr iv	2.00	169,733	2.00	175,855	2.00	179,231	
prgm mgr iii	1.00	77,161	1.00	80,066	2.00	135,897	New
principal chf ii hscrc	3.00	232,565	3.00	193,347	3.00	199,135	
prgm mgr i	1.00	64,507	1.00	67,069	1.00	68,366	
principal chf i hscrc	1.00	56,438	1.00	58,673	1.00	59,803	
hlth svcs rate analyst supv	2.00	132,778	2.00	138,055	2.00	140,728	
hlth policy analyst advanced	1.00	51,905	1.00	54,464	1.00	55,508	
dp programmer analyst ii	1.00	59,377	1.00	61,738	1.00	62,929	
hlth policy analyst ii	1.00	57,705	2.00	102,019	2.00	104,732	
hlth svcs rate analyst ii	1.00	63,485	1.00	42,026	1.00	43,585	
agency procurement specialist l	1.00	112	.00	0	.00	0	
admin officer iii	.00	34,702	1.00	41,345	1.00	42,877	
fiscal accounts technician ii	.60	22,855	.60	23,827	1.00	40,444	New
management associate	2.00	86,999	2.00	78,224	2.00	80,268	

TOTAL m00r0102*	27.60	2,125,867	28.60	2,134,316	30.00	2,248,263	
m00r0103 Maryland Community Health Resources Commission							
executive viii	.00	0	1.00	95,767	1.00	95,767	
prgm mgr ii	.00	0	1.00	50,893	1.00	52,842	
hlth policy analyst ii	.00	0	1.00	42,026	1.00	43,585	
management specialist iii	.00	0	1.00	34,870	1.00	36,142	
office secy iii	.00	0	.00	0	1.00	27,329	New

TOTAL m00r0103*	.00	0	4.00	223,556	5.00	255,665	
TOTAL m00r01 **	89.60	5,770,713	96.90	6,637,030	99.40	6,876,317	

