

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Community Health Administration

Family Health Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health and Disabilities

Alcohol and Drug Abuse Administration

Mental Hygiene Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.					
Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Infant mortality rate per 1,000 births	8.0	8.0	7.2	7.2	7.2 in 2011
Infant mortality rate for African-Americans per 1,000 births	14.0	13.4	13.6	13.1	12.6 in 2011
Percent of pregnant women receiving prenatal care in first trimester	79.5%	80.2%	80.2%	85.0%	90.0% in 2011
Teen birth rate, ages 15-19 per 1,000 population	34.4	32.7	31.2	28.4	25.8 in 2011
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	892	713	553	357	230 in 2011
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Number of reported cases of vaccine-preventable communicable diseases	318	303	279	279	279 in 2011
Primary/secondary syphilis rate per 100,000 population	6.1	6.7	5.5	5.6	5.7 in 2011
Percent of 2 year-olds with up-to-date immunizations	91%	80%	78%	80%	80% in 2011
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
	Baseline 2000	2006	2008		
Percentage of adults currently smoking cigarettes	17.5%	13.8%	12.4%	12.8%	14.0% in 2012
Percentage of under-age high school students currently smoking cigarettes	23.0%	14.7%	15.3%	15.0%	16.0% in 2012
Percentage of under-age middle school students currently smoking cigarettes	7.3%	3.7%	3.6%	2.9%	2.5% in 2012
GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Overall cancer mortality rate per 100,000 population estimate	180.0	180.6	177.7	174.8	171.6 in 2011
Heart disease mortality rate per 100,000 population estimate	203.0	196.7	193.9	179.0	171.5 in 2011
GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.					
Performance Measures	Estimated data			Estimate	Target
	2007	2008	2009	2010	
Number of new HIV cases	2,637	2,299	2,358	2,417	2,476 in 2011
Number of clients covered by MADAP, MADAP plus, and MAIAP	4,698	8,908	9,705	9,625	9,800 in 2011

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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
	2008	2009	2010	2011	
Turnaround time for newborn screening tests (days)	3	3	3	3	3 in 2012
Number of genetic amplification methods to detect emerging and re-emerging infections	25	28	28	29	30 in 2012

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

Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Percent decrease in adolescents substance abuse during treatment	78%	81%	73%	75%	80% in 2012
Percent decrease in adults substance abuse during treatment	78%	79%	74%	75%	80% in 2012
Percent increase of substance abuse patients employed at completion of treatment	21%	29%	32%	32%	33% in 2012
Percent decrease in adolescents patient average arrest rate at discharge as compared to admission	70%	68%	64%	65%	66% in 2012
Percent decrease in adults patient average arrest rate at discharge as compared to admission	74%	64%	72%	72%	72% in 2012

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

Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	77%	80%	76%	78%	79% in 2012
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	54%	57%	66%	67%	68% in 2012
30-day readmission rate at State psychiatric hospitals	5.0%	4.3%	3.5%	3.3%	3.4% in 2012

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

Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Number of developmentally disabled receiving community-based services	23,287	24,071	20,059	20,782	21,512 in 2012

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

Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
Percent of HealthChoice adult respondents reporting that medical care improved their health	80%	81%	80%	81%	82% in 2011
Percent of HealthChoice children respondents reporting that medical care improved their health	85%	86%	86%	87%	88% in 2011
Percent of severely disabled children who receive at least one ambulatory care visit during year	71%	72%	75%	78%	81% in 2011
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	79%	80%	81%	82%	83% in 2011
Proportion of elderly and disabled receiving community-based vs. long term institutional care (actual in 2010 also)	36.6%	37.3%	37.8%	38.6%	39.7% in 2012
Percent of HealthChoice children ages 4-20 receiving dental care	52%	56%	59%	62%	64% in 2011

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GOAL 11. Improve the quality of care to residents in nursing facilities.					
Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Average number of days to complete an investigation (Level II)	16	18	28	18	10 in 2012
GOAL 12. Reduce or eliminate potential causes of preventable injuries and deaths.					
Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Number of food firms with enforcement actions	11	25	19	20	20 in 2012
Number of milk/dairy operations with enforcement actions	37	24	53	53	53 in 2012
GOAL 13. Maintain affordable hospital care for all Maryland citizens.					
Performance Measures	Actual data			Estimate	Target
	2007	2008	2009	2010	
- Maryland hospital net patient revenue per admission	\$9,893	\$10,379	\$10,760	\$10,975	\$11,474 in 2012
- Percentage above/(below) the national average	0.57%	(0.03%)	1.1%	0.4%	(1.9%) in 2012

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	6,583.85	6,511.30	6,525.30
Total Number of Contractual Positions.....	306.85	331.07	357.57
Salaries, Wages and Fringe Benefits.....	462,627,361	461,409,649	482,178,613
Technical and Special Fees.....	16,452,561	15,933,436	17,110,980
Operating Expenses.....	8,090,510,919	8,389,665,313	9,402,051,302
Original General Fund Appropriation.....	3,165,022,127	3,150,145,686	
Transfer/Reduction.....	-179,951,579		
Total General Fund Appropriation.....	2,985,070,548	3,150,145,686	
Less: General Fund Reversion/Reduction.....	22,091,604		
Net General Fund Expenditure.....	2,962,978,944	3,150,145,686	4,074,039,260
Special Fund Expenditure.....	858,250,440	787,642,179	1,157,112,342
Federal Fund Expenditure.....	4,675,290,277	4,831,026,698	4,576,698,949
Reimbursable Fund Expenditure.....	73,071,180	98,193,835	93,490,344
Total Expenditure.....	<u>8,569,590,841</u>	<u>8,867,008,398</u>	<u>9,901,340,895</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	420.50	422.50	422.50
Total Number of Contractual Positions.....	10.28	12.63	9.26
Salaries, Wages and Fringe Benefits.....	30,302,298	31,088,805	32,495,786
Technical and Special Fees.....	498,034	523,329	402,911
Operating Expenses.....	12,100,513	14,690,638	16,645,263
Original General Fund Appropriation.....	23,778,765	21,869,495	
Transfer/Reduction.....	-2,040,072	2,151,212	
Total General Fund Appropriation.....	21,738,693	24,020,707	
Less: General Fund Reversion/Reduction.....	104,718		
Net General Fund Expenditure.....	21,633,975	24,020,707	25,054,976
Special Fund Expenditure.....	400,473	410,000	410,000
Federal Fund Expenditure.....	14,166,950	14,504,084	16,509,272
Reimbursable Fund Expenditure.....	6,699,447	7,367,981	7,569,712
Total Expenditure.....	<u>42,900,845</u>	<u>46,302,772</u>	<u>49,543,960</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the percent of repeat department-wide Legislative Audit comments in 2012 at less than 30 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	29	40	34	35
Number of repeat findings in current report	4	11	10	10
Quality: Percent of repeat comments	13.8%	27.5%	29.4%	28.6%

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

Objective 2.1 Maintain no Federal False Claims Act Sanctions in fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal False Claims Act Sanctions	0	0	0	0

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to Hotline	98	86	100	100
Quality: Percent investigated within 30 days	100%	100%	100%	100%

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

Objective 3.1 For fiscal year 2012, the Program Integrity Unit will save the Medicaid program at least \$44 million through recoveries and cost avoidance.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$27.6	\$26.5	\$40	\$44

Goal 4. Department procurements will meet identified needs.

Objective 4.1 During fiscal year 2012, the Department will continue to meet or exceed the statewide standard that 25 percent of all Department procurements are with Certified Minority Businesses.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	47.49%	48.71%	35%	35%

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M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	99.60	106.60	106.60
Number of Contractual Positions.....	4.31	5.23	1.48
01 Salaries, Wages and Fringe Benefits	8,751,707	9,664,061	9,986,895
02 Technical and Special Fees.....	233,301	226,050	70,364
03 Communication.....	69,080	64,915	64,530
04 Travel	67,666	74,810	71,407
07 Motor Vehicle Operation and Maintenance	14,233	21,881	18,170
08 Contractual Services.....	838,787	898,975	2,079,255
09 Supplies and Materials	124,597	97,481	71,700
10 Equipment—Replacement.....	4,951	11,363	12,627
11 Equipment—Additional.....	15,018	3,274	
12 Grants, Subsidies and Contributions.....	150,000	1,056,500	1,056,500
13 Fixed Charges.....	31,002	52,063	46,906
Total Operating Expenses.....	1,315,334	2,281,262	3,421,095
Total Expenditure	10,300,342	12,171,373	13,478,354
Original General Fund Appropriation.....	6,615,762	7,176,819	
Transfer of General Fund Appropriation.....	193,519	2,068,091	
Net General Fund Expenditure.....	6,809,281	9,244,910	9,181,777
Federal Fund Expenditure.....	2,388,292	1,779,134	3,206,872
Reimbursable Fund Expenditure	1,102,769	1,147,329	1,089,705
Total Expenditure	10,300,342	12,171,373	13,478,354

Federal Fund Income:

93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program		152,300	140,000
93.069 Public Health Emergency Preparedness	897,218		
93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....			1,492,616
93.767 Children's Health Insurance Program	38,580	24,602	30,134
93.778 Medical Assistance Program.....	1,345,682	1,602,232	1,544,122
93.793 Medicaid Transformation Grants	106,812		
Total.....	2,388,292	1,779,134	3,206,872

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	1,090,464	1,135,062	1,077,296
M00R01 DHMH-Health Regulatory Commissions.....	12,305	12,267	12,409
Total	1,102,769	1,147,329	1,089,705

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS – OFFICE OF THE SECRETARY

MISSION

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

To accomplish this we:

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2012, maintain the retention rate within 20 key classifications at the fiscal year 2010 levels.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	87%	88%	88%	88%

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, 2012, 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site	92%	100%	100%	100%
Percent of DHMH wide area network sites with connectivity to services at backup site	100%	100%	100%	100%

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

Objective 3.1 By the end of fiscal year 2012, 41 percent 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	28%	26%	39%	41%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By the end of fiscal year 2012, 95 percent of facility infrastructure systems shall be in good to excellent condition.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition	91%	94%	95%	95%

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

Objective 4.1 By fiscal year 2012, 95 percent of birth certificates and 66 percent of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 72 hours	66%	77%	85%	95%
Percent of death certificates filed within 72 hours	66%	63%	66%	66%

Goal 5. Improve Department business processes and customer service.

Objective 5.1 During fiscal year 2012, 98 percent of invoices will be submitted within 25 days of receipt of invoice or goods to General Accounting Division (GAD) for payment.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	98%	95%	99%	98%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	320.90	315.90	315.90
Number of Contractual Positions.....	5.97	7.40	7.78
01 Salaries, Wages and Fringe Benefits.....	21,550,591	21,424,744	22,508,891
02 Technical and Special Fees.....	264,733	297,279	332,547
03 Communication.....	2,366,520	2,403,297	2,448,701
04 Travel.....	309,656	68,009	62,088
06 Fuel and Utilities.....	173,732	169,791	173,795
07 Motor Vehicle Operation and Maintenance	43,051	56,828	47,061
08 Contractual Services.....	3,795,774	6,213,895	7,492,312
09 Supplies and Materials	170,256	166,011	163,355
10 Equipment—Replacement.....	519,222	422,583	418,330
11 Equipment—Additional.....	316,231	318,000	278,591
12 Grants, Subsidies and Contributions.....	143,989	156,185	148,309
13 Fixed Charges.....	2,001,746	2,002,777	1,991,626
Total Operating Expenses.....	9,840,177	11,977,376	13,224,168
Total Expenditure	31,655,501	33,699,399	36,065,606
Original General Fund Appropriation.....	17,163,003	14,692,676	
Transfer of General Fund Appropriation.....	-2,233,591	83,121	
Total General Fund Appropriation.....	14,929,412	14,775,797	
Less: General Fund Reversion/Reduction.....	104,718		
Net General Fund Expenditure.....	14,824,694	14,775,797	15,873,199
Special Fund Expenditure.....	400,473	410,000	410,000
Federal Fund Expenditure.....	11,778,658	12,724,950	13,302,400
Reimbursable Fund Expenditure	4,651,676	5,788,652	6,480,007
Total Expenditure	31,655,501	33,699,399	36,065,606
Special Fund Income:			
M00301 Commemorative Birth Certificates.....	12,825	30,000	30,000
M00416 Organ and Tissue Donation Awareness Fund	387,648	380,000	380,000
Total	400,473	410,000	410,000
Federal Fund Income:			
BA.M00 Co-op Health Statistics Contract.....	548,567	539,508	568,076
BR.M00 Indirect Costs.....	9,595,327	9,725,397	10,308,236
93.069 Public Health Emergency Preparedness	1,040,891	1,012,719	987,224
93.767 Children's Health Insurance Program		378,935	343,307
93.778 Medical Assistance Program.....	593,873	1,005,357	1,029,421
Total	11,778,658	12,661,916	13,236,264
Federal Fund Recovery Income:			
93.717 Preventing Healthcare-Associated Infections		63,034	66,136
Reimbursable Fund Income:			
M00A00 DHMH—IT Assessments.....	1,593,327	2,618,899	3,018,584
M00B01 DHMH-Regulatory Services.....	1,706,803	1,667,878	1,571,506
M00R01 DHMH-Health Regulatory Commissions.....	1,204,525	1,310,553	1,336,103
M00901 Multifunction Devices			377,755
N00H00 DHR-Child Support Enforcement Administration	147,021	191,322	176,059
Total	4,651,676	5,788,652	6,480,007

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	945,002	432,000	
Total Operating Expenses.....	<u>945,002</u>	<u>432,000</u>	
Total Expenditure	<u>945,002</u>	<u>432,000</u>	
Reimbursable Fund Expenditure	<u>945,002</u>	<u>432,000</u>	
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	<u>945,002</u>	<u>432,000</u>	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	433.50	436.80	442.30
Total Number of Contractual Positions.....	12.29	14.50	24.01
Salaries, Wages and Fringe Benefits.....	30,538,332	32,193,329	33,954,944
Technical and Special Fees.....	1,295,076	1,608,504	2,022,995
Operating Expenses.....	9,008,339	10,630,867	10,392,176
Original General Fund Appropriation.....	10,962,955	10,094,412	
Transfer/Reduction.....	-1,222,649		
Total General Fund Appropriation.....	9,740,306	10,094,412	
Less: General Fund Reversion/Reduction.....	42		
Net General Fund Expenditure.....	9,740,264	10,094,412	10,340,462
Special Fund Expenditure.....	24,424,304	27,286,745	28,919,779
Federal Fund Expenditure.....	6,284,699	6,588,920	6,667,372
Reimbursable Fund Expenditure.....	392,480	462,623	442,502
Total Expenditure.....	40,841,747	44,432,700	46,370,115

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

The Office of Health Care Quality’s mission is to protect the health and safety of Maryland’s citizens and to ensure that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and educational activities.

VISION

The Office of Health Care Quality’s vision is to achieve excellence in the quality of services provided by the health care and community service delivery systems through the regulatory process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide timely review of the root cause analyses submitted by hospitals to self-reported Level 1 adverse events.

Objective 1.1 By June 30, 2012, 95 percent of all root cause analysis reports receive a preliminary review within 30 days.

Objective 1.2 By June 30, 2012, 90 percent of all root cause analysis reports will be closed within 90 days.

Objective 1.3 By June 30, 2012, conduct annual reviews of hospital patient safety programs in 15 percent of all licensed hospitals.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	69	67	66	66
Number of root cause analysis reports received	205	250	280	290
Quality: Number of root cause analysis reports reviewed within 30 days	183	225	260	276
Number of root cause analysis reports closed within 90 days	203	245	266	261
Number of annual reviews of hospital patient safety programs	7	5	10	10
Percent of root cause analysis reports reviewed within 30 days	89%	90%	93%	95%
Percent of root cause analysis reports closed within 90 days	99%	98%	95%	90%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	10%	7%	15%	15%

Goal 2. To minimize delays in handling complaint investigations in nursing home facilities.

Objective 2.1 By June 30, 2012, complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.*

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	1,871	2,662	2,900	3,140
Quality: Number of days to initiate investigation	18	28	18	10

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By June 30, 2012, the Developmental Disabilities Licensure Unit will perform 25 percent of required re-licensure surveys.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed agencies	216	216	218	220
Quality: Percent of licensed agencies with required annual survey	22%	22%	25%	25%

Goal 4. To provide timely and comprehensive initial and renewal surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

Objective 4.1 By June 30, 2012, the Assisted Living Unit will perform and maintain a combined total of 80 initial and renewal surveys per month.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed sites	1,370	1,367	1,376	1,388
Output: Number of initial licensure surveys	173	122	140	160
Number of renewal surveys	752	520	588	600
Number of combined monthly initial and renewal surveys	66	48	60	80

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	186.20	183.70	183.70
Number of Contractual Positions.....	4.51	5.40	11.90
01 Salaries, Wages and Fringe Benefits.....	13,964,116	14,372,126	14,967,924
02 Technical and Special Fees.....	158,190	181,260	406,275
03 Communication.....	56,519	73,063	76,855
04 Travel.....	311,156	319,381	334,437
07 Motor Vehicle Operation and Maintenance	189,156	112,916	196,923
08 Contractual Services.....	980,170	1,106,656	857,358
09 Supplies and Materials.....	36,752	74,765	67,945
10 Equipment—Replacement.....		16,003	12,154
11 Equipment—Additional.....	41,419	10,726	4,375
12 Grants, Subsidies and Contributions.....	202,280	80,000	
13 Fixed Charges.....	368,198	371,652	371,749
Total Operating Expenses.....	2,185,650	2,165,162	1,921,796
Total Expenditure	16,307,956	16,718,548	17,295,995
Original General Fund Appropriation.....	10,632,013	9,767,909	
Transfer of General Fund Appropriation.....	-1,188,465		
Total General Fund Appropriation.....	9,443,548	9,767,909	
Less: General Fund Reversion/Reduction.....	42		
Net General Fund Expenditure.....	9,443,506	9,767,909	10,013,249
Special Fund Expenditure.....	579,751	361,719	615,374
Federal Fund Expenditure.....	6,284,699	6,588,920	6,667,372
Total Expenditure	16,307,956	16,718,548	17,295,995
Special Fund Income:			
M00401 Civil Money Penalty Fees	577,308	358,919	612,774
M00428 Travel Reimbursement Collections	2,443	2,800	2,600
Total.....	579,751	361,719	615,374
Federal Fund Income:			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	4,996,337	4,746,599	5,703,974
93.778 Medical Assistance Program.....	956,178	953,153	963,398
Total.....	5,952,515	5,699,752	6,667,372
Federal Fund Recovery Income:			
93.717 Preventing Healthcare-Associated Infections	332,184	889,168	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

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

BOARD OF ACUPUNCTURE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

PROGRAM DESCRIPTION

The State Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists (the "Board") operates under the provisions of Title 2 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority for audiologists, hearing aid dispensers and speech-language pathologists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of audiology, the provision of hearing aid services and the practice of speech-language pathology in Maryland, by licensing qualified audiologists, hearing aid dispensers and speech-language pathologists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for audiology, hearing aid dispensing and speech-language pathology, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 13 members appointed by the Governor with the advice of the Secretary. Consumer members of the Board also require advice of the Senate. Three members of the Board are licensed audiologists, three members are licensed hearing aid dispensers, three members are licensed speech-language pathologists, two members are licensed otolaryngologists, and two members represent the public. One of the public members of the Board must be hearing impaired. Effective October 1, 2007, one of the public members of the Board must be a consumer of services provided by an individual licensed by the Board.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF CHIROPRACTIC EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DENTAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DIETETIC PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

COMMISSION ON KIDNEY DISEASE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF MORTICIANS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

PROGRAM DESCRIPTION

The State Board of Examiners of Nursing Home Administrators (the "Board") operates under the provisions of Title 9 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of nursing home administrators in the State of Maryland. The Board is mandated to protect the public by regulating the practice of nursing home administrators in Maryland, by licensing qualified nursing home administrators, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for the licensure of nursing home administrators, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent general funded. The Board consists of thirteen members appointed by the Governor with the advice of the Secretary and advice of the Senate. Six members of the Board are licensed nursing home administrators, two members are licensed professionals that are concerned with the care of the chronically ill, infirmed or aged individuals, two members represent the public, one is a physician or a nurse practitioner who specialized in geriatrics, one is a geriatric social worker, and a representative of the Office of Health Care Quality serves as an ex officio member.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OCCUPATIONAL THERAPY PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OPTOMETRY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHARMACY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHYSICAL THERAPY EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PODIATRIC MEDICAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF EXAMINERS OF PSYCHOLOGISTS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

STATE BOARD FOR THE CERTIFICATION OF RESIDENTIAL CHILD CARE PROGRAM PROFESSIONALS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF SOCIAL WORK EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By July 1, 2012, issue licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Licenses Issued (2010)	Targets for Quality Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Acupuncture	73	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	413	100% in 7 days	100%	100%	100%	100%
Chiropractic	409	100% in 30 days	100%	100%	100%	100%
Dental	340	100% in 7 days	100%	100%	100%	100%
Dietetic Practice	124	100% in 30 days	100%	100%	100%	100%
Kidney Disease	4	100% in 30 days	100%	100%	100%	100%
Morticians	91	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	24	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	228	100% in 30 days	100%	100%	100%	100%
Optometry	57	100% in 10 days	100%	100%	100%	100%
Pharmacy	602	100% in 3 days	100%	100%	100%	100%
Physical Therapy Examiners	583	100% in 2 days	100%	100%	100%	100%
Podiatric	53	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	505	100% in 3 days	100%	100%	100%	100%
Psychologists	119	100% in 2 days	100%	100%	100%	100%
Residential Child Care Admin	60	100% in 30 days	100%	100%	100%	100%
Social Work	955	100% in 10 days	100%	100%	100%	100%

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

Objective 2.1 By July 1, 2012, issue renewal licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Renewal Licenses Issued (2010)	Targets for Quality Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Acupuncture	336	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	2,931	100% in 15 days	100%	100%	100%	100%
Chiropractic	802	100% in 7 days	100%	100%	100%	100%
Dental	3,788	100% in 6 days	100%	100%	100%	100%
Dietetic Practice	614	100% in 5 days	100%	100%	100%	100%
Kidney Disease	125	100% in 5 days	100%	100%	100%	100%
Morticians	899	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	237	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	2,847	100% in 5 days	100%	100%	100%	100%
Optometry	87	100% in 5 days	100%	100%	100%	100%
Pharmacy	4,295	100% in 3 days	95%	95%	95%	95%
Physical Therapy Examiners	2,838	100% in 2 days	100%	100%	100%	100%
Podiatric	410	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	1,652	100% in 5 days	100%	100%	100%	100%
Psychologists	1,232	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	66	100% in 30 days	100%	100%	100%	100%
Social Work	4,803	100% in 5 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By July 1, 2012, complete investigative reports and initial Board action on complaints within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Complaints Investigated (2010)	Targets for Quality Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Acupuncture	6	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	17	100% in 180 days	79%	76%	100%	100%
Chiropractic	94	100% in 180 days	67%	98%	75%	75%
Dental	330	90% in 180 days	74%	95%	95%	95%
Dietetic Practice	14	100% in 180 days	100%	100%	100%	100%
Kidney Disease	42	100% in 180 days	100%	100%	100%	100%
Morticians	75	100% in 90 days	100%	100%	100%	100%
Nursing Home Administrators	4	100% in 195 days	100%	100%	100%	100%
Occupational Therapy	4	100% in 180 days	100%	100%	100%	100%
Optometry	13	100% in 180 days	100%	100%	100%	100%
Pharmacy	90	85% in 90 days	90%	65%	80%	100%
Physical Therapy Examiners	64	100% in 120 days	100%	100%	100%	100%
Podiatric	50	98% in 180 days	98%	100%	100%	100%
Counselors and Therapists	41	100% in 180 days	100%	100%	100%	100%
Psychologists	24	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	18	100% in 30 days	100%	100%	100%	100%
Social Work	91	95% in 190 days	92%	92%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By July 1, 2012, 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 (2010)	Targets for Quality Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Acupuncture	01	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	55	100% in 60 days	100%	98%	100%	100%
Dental	135	100% in 45 days	70%	70%	80%	90%
Dietetic Practice	0	100% in 30 days	100%	100%	100%	100%
Kidney Disease	42	100% in 30 days	100%	100%	100%	100%
Morticians	6	100% in 30 days	100%	100%	100%	100%
Nursing Home Administrators	2	100% in 60 days	100%	100%	100%	100%
Occupational Therapy	12	100% in 30 days	100%	100%	100%	100%
Optometry	0	100% in 30 days	100%	100%	100%	100%
Pharmacy	3	100% in 30 days	100%	100%	100%	100%
Physical Therapy Examiners	30	100% in 60 days	100%	100%	100%	100%
Podiatric	50	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	29	100% in 30 days	100%	100%	100%	100%
Psychologists	24	100% in 60 days	100%	100%	100%	100%
Residential Child Care Admin	2	100% in 30 days	100%	100%	100%	100%
Social Work	16	100% in 60 days	100%	100%	100%	100%

Objective 3.3 Assess the rate of complaints per active licensees.

Performance Measures Board/Commission	Number of Licensees (2010)	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Acupuncture	832	0.01%	0.07%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	3,356	0.007%	0.005%	0.005%	0.005%
Chiropractic	4,757	2.02%	1.98%	1.93%	2.15%
Dental	15,280	27.43%	1.89%	1.80%	1.80%
Dietetic Practice	1,494	0.01%	0.09%	0.10%	0.10%
Kidney Disease	125	3.29%	3.29%	3.29%	3.29%
Morticians	1,411	3.5%	.53%	.06%	.06%
Nursing Home Administrators	536	3.90%	0.7%	0.7%	0.7%
Occupational Therapy	3,075	0.28%	0.13%	0.28%	0.28%
Optometry	848	3%	3%	3%	3%
Pharmacy (Pharmacists only)	8,612	1.5%	1.0%	2.0%	2.0%
Physical Therapy Examiners	12,096	0.12%	0.5%	0.09%	0.09%
Podiatric	410	11.15%	12.19%	12.00%	12.00%
Counselors and Therapists	4,579	0.05%	0.01%	0.05%	0.57%
Psychologists	2,600	1.46%	1.00%	2.13%	2.13%
Residential Child Care Admin	173	10%	10%	10%	10%
Social Work	12,135	1.2%	1.2%	1.2%	1.2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARD AND COMMISSION

	FY2010 Beginning Balance	FY2010 Revenue	FY2010 Expenditure	FY2011 Beginning Balance	FY2011 Revenue	FY2011 Expenditure	FY2012 Beginning Balance	FY2012 Revenue	FY2012 Expenditure	FY2012 Ending Balance
Acupuncture	17,720	212,041	200,176	29,585	236,084	230,120	35,549	235,000	240,563	29,986
Dietetic Practice	0	198,214	193,556	4,658	197,074	195,191	6,541	200,000	187,248	19,293
Professional Counselors	431,216	442,987	571,931	302,272	491,693	598,973	194,992	550,000	641,224	103,768
Chiropractors	517,268	667,909	899,795	285,382	1,015,606	889,313	411,675	700,000	991,176	120,499
Dental	942,102	1,559,329	1,984,836	516,595	1,978,645	2,077,114	418,126	2,043,571	2,247,933	213,764
Morticians	81,691	588,180	467,029	202,842	381,653	462,494	122,001	568,350	460,235	230,116
Occupational Therapy	282,871	216,223	441,076	58,018	468,288	470,586	55,720	500,000	487,827	67,893
Optometry	233,394	88,994	248,780	73,608	405,514	255,148	223,974	75,000	245,623	53,351
Pharmacy	926,215	2,278,255	2,133,036	1,071,434	2,615,669	2,539,794	1,147,309	2,359,560	2,626,855	880,014
Physical Therapy	485,972	803,657	771,894	517,735	795,961	965,210	348,486	809,775	934,357	223,904
Podiatry	59,916	330,536	239,310	151,142	334,910	326,760	159,292	373,000	355,873	176,419
Psychology	334,432	533,820	582,584	285,668	580,907	626,343	240,232	620,000	648,361	211,871
Social Workers	197,221	1,201,655	1,218,615	180,261	1,269,948	1,334,084	116,125	1,269,525	1,384,561	1,089
Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	357,768	399,149	347,692	409,225	85,341	338,668	155,898	540,000	347,506	348,392
Kidney	69,887	144,668	154,687	59,868	144,817	165,831	38,854	157,500	182,715	13,639
Total	4,937,673	9,665,617	10,454,997	4,148,293	11,002,110	11,475,629	3,674,774	11,001,281	11,982,057	2,693,998

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION—REGULATORY SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	107.30	110.10	112.60
Number of Contractual Positions.....	4.09	4.30	8.00
01 Salaries, Wages and Fringe Benefits	7,364,931	7,797,568	8,337,353
02 Technical and Special Fees.....	530,624	599,708	745,649
03 Communication.....	219,025	247,983	224,766
04 Travel.....	201,091	232,648	196,141
07 Motor Vehicle Operation and Maintenance	1,300	57,136	57,121
08 Contractual Services.....	1,965,610	2,488,305	2,413,446
09 Supplies and Materials	144,307	133,187	136,793
10 Equipment—Replacement.....	55,871	3,500	
11 Equipment—Additional.....	34,141	38,899	18,500
12 Grants, Subsidies and Contributions.....		25,000	25,000
13 Fixed Charges.....	627,335	640,821	597,003
Total Operating Expenses.....	3,248,680	3,867,479	3,668,770
Total Expenditure	11,144,235	12,264,755	12,751,772
Original General Fund Appropriation.....	330,942	326,503	
Transfer of General Fund Appropriation.....	-34,184		
Net General Fund Expenditure.....	296,758	326,503	327,213
Special Fund Expenditure.....	10,454,997	11,475,629	11,982,057
Reimbursable Fund Expenditure	392,480	462,623	442,502
Total Expenditure	11,144,235	12,264,755	12,751,772

Special Fund Income:

M00366 State Board of Acupuncture	200,176	230,120	240,563
M00367 State Board of Dietetic Practice.....	193,556	195,191	187,248
M00368 State Board of Examiners of Professional Coun- sellers	571,931	598,973	641,224
M00369 State Board of Chiropractic Examiners	899,795	889,313	991,176
M00370 State Board of Dental Examiners.....	1,984,836	2,077,114	2,247,933
M00372 State Board of Morticians.....	467,029	462,494	460,235
M00373 State Board of Occupational Therapy Practice.....	441,076	470,586	487,827
M00374 State Board of Examiners in Optometry.....	248,780	255,148	245,623
M00375 State Board of Pharmacy.....	2,133,036	2,539,794	2,626,855
M00376 State Board of Physical Therapy Examiners	771,894	965,210	934,357
M00377 State Board of Podiatric Medical Examiners.....	239,310	326,760	355,873
M00378 State Board of Examiners of Psychologists.....	582,584	626,343	648,361
M00379 State Board of Social Work Examiners	1,218,615	1,334,084	1,384,561
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	347,692	338,668	347,506
M00381 State Commission on Kidney Disease	154,687	165,831	182,715
Total	10,454,997	11,475,629	11,982,057

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	392,480	462,623	442,502
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2012, 90 percent of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 5 as 3 or above.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent rating services as satisfactory or better	*	*	90%	90%

Note: * This survey is a voluntary response done by the newsletter. The survey was not administered in fiscal year 2009 and 2010. The survey will be on line by the end of the fiscal year and licensee can complete after completing transaction with the Board.

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

Objective 2.1 By 2012, 95 percent of routine renewal applications received by mail will be processed within 5 business days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of sample routine applications processed within 5 business days	95%	85%	90%	95%

Objective 2.2 In fiscal year 2012, 80 percent of all disciplinary complaints will be resolved within 270 days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints received within the fiscal year	2,138	4,145	3,000	3,000
Output: Number of complaints resolved within 270 days	1,683	2,278	2,340	2,400
Outcome: Percent complaints resolved within 270 days	79%	55%	78%	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	*	*	500	*
Output: Number rated as 3 or above	*	*	350	*
Outcome: Percent rated as 3 or above	*	*	70%	*

Note: * The survey will be done every other year. The survey was not administered in fiscal year 2010. The survey will be available on line and be able to be completed after transactions with the Board.

- Objective 3.2** In fiscal year 2012, 98 percent of approved RN/LPN education programs and 75 percent of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
RN/LPN Programs:				
Input: Number of programs with graduates testing	26	37	37	37
Quality: Percent of schools meeting pass rate	88%	89%	98%	98%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	103	97	110	110
Quality: Percent of schools meeting pass rate	67%	75%	70%	75%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Licenses				
Registered Nurses (RN)	74,683	74,104	75,000	75,000
Licensed Practical Nurses (LPN)	14,820	15,283	15,500	15,500
Advanced Practice Nurses	5,912	4,932	5,000	5,000
Endorsements	2,599	2,812	2,600	2,600
Exams	2,881	3,240	3,300	3,300
Disciplinary Activities:				
Cases Pending From Previous Year	1,496	1,748	1,469	1,019
New Cases Received	849	1,645	2,000	2,000
Total Cases	2,345	3,393	3,469	3,019
Cases Under Board Jurisdiction	2,345	3,393	3,469	3,019
Cases Referred to Attorney General	41	321	350	400
Cases Dismissed	5	655	900	1,000
Actions Taken	551	948	1,200	1,250
Pending Cases Carried to Next Year	1,748	1,469	1,019	369
Rehabilitation Committee Actions	759	823	900	900
Rehabilitation Actions	N/A	7,000	7,500	7,500
Other Activities				
Advanced Practice Agreements Activity	1,139	1,500	1,600	1,600
Practice Rulings Issued	4,324	4,400	4,400	4,600
Nursing Education Activity	914	1,000	1,000	1,000
Nursing Assistant				
Certificates issued	98,869	107,112	110,000	115,000
Disciplinary Activities:				
Cases Pending From Previous Year	1,132	1,105	348	949
New Cases Received	988	1,854	1,776	1,800
Total Cases	2,120	2,959	2,124	2,749
Cases under Board Jurisdiction	2,120	2,959	2,124	2,749
Cases Referred to Attorney General	41	312	50	50
Cases Dismissed	0	809	125	200
Actions Taken	974	1,490	1,000	1,500
Pending Cases Carried to Next Year	1,105	348	949	999
Medication Assistants Certificates	57,354	62,744	66,000	69,000
Disciplinary Activities:				
Cases Pending From Previous Year	467	201	83	43
New Cases Received	301	646	500	550
Total Cases	768	847	583	593
Cases under Board Jurisdiction	768	847	583	593
Cases Referred to Attorney General	25	121	40	50
Cases Dismissed	0	60	0	50
Actions Taken	542	583	500	400
Pending Cases Carried to Next Year	201	83	43	93
Program Evaluations	61	70	70	70
Electrology Committee				
Licensed	95	90	90	90
Discipline Activities:				
New cases Received	0	0	1	1
Actions taken	0	0	1	1

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING—REGULATORY SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	68.00	72.00	75.00
Number of Contractual Positions.....	1.63	1.70	.51
01 Salaries, Wages and Fringe Benefits	4,171,550	4,691,750	5,060,363
02 Technical and Special Fees.....	165,420	214,600	195,999
03 Communication.....	256,830	297,184	319,184
04 Travel	37,060	71,820	36,077
07 Motor Vehicle Operation and Maintenance	1,257	1,093	1,390
08 Contractual Services	973,372	1,228,121	1,363,894
09 Supplies and Materials	93,770	70,978	80,712
11 Equipment—Additional.....	6,058	105,858	78,593
13 Fixed Charges.....	240,943	318,991	308,799
Total Operating Expenses.....	1,609,290	2,094,045	2,188,649
Total Expenditure	5,946,260	7,000,395	7,445,011
Special Fund Expenditure.....	5,946,260	7,000,395	7,445,011
Special Fund Income:			
M00382 State Board of Nursing Licensing Fees	5,946,260	7,000,395	7,445,011

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2012, issue initial medical licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants licensed	1,541	1,575	1,560	1,560
Quality: Number of applications completed ≤ 10 days	1,495	1,533	1,482	1,482
Percent of applications completed ≤ 10 days	97%	97%	95%	95%

Objective 1.2 By June 30, 2012, 92 percent of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of physicians satisfied	92%	97%	92%	92%
Computed satisfaction rating*	17.0	16.5	17.0	17.0
Number of physicians surveyed who are satisfied	208	121	253	220
Number of processes changed in response to survey	0	0	1	0

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

Objective 1.3 By June 30, 2012, renew 100 percent of physicians online.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewals processed	13,303	11,623	13,000	11,500
Quality: Percent of renewals processed online	90%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By June 30, 2012, improve percent of closed complaints that were not completed within 18 months to 9 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Complaints pending from previous year	656	702	739	629
New complaints received	995	994	1,000	1,000
Total complaints	1,651	1,696	1,739	1,629
Output: Complaints closed	949	957	1,110	1,110
Complaints pending	702	739	629	519
Complaints not closed within 18 months	195	167	190	150
Outcome: Percent of complaints closed	57%	56%	64%	68%
Quality: Percent of complaints not completed in 18 months	12%	10%	11%	9%

Objective 2.2 By June 30, 2012, 90 percent of case reviews will be placed on the Board agenda for charging within two months, as recommended in the Investigative Report resulting from 2003 legislation (SB 500).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of case reviews	75	73	92	92
Output: Number of case reviews placed on Board agenda within 2 months	70	65	83	83
Quality: Percent of case reviews on Board agenda within 2 months	93%	89%	90%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Licenses and Permits:				
Medical Practitioners (MD,DO)	1,541	1,575	1,560	1,560
Unlicensed Medical Practitioners	2,418	2,638	2,200	2,300
Allied Health Practitioners	944	967	1,097	1,317
Dispensing Permits	316	255	330	330
Professional Corporations	23	0	0	0
Renewals and Reinstatements:				
Medical Practitioners	13,487	11,797	13,500	11,674
Allied Health Practitioners	9,219	2,642	9,300	2,360
Disciplinary Activities:				
Complaints pending from previous year	656	702	739	629
New Complaints received	995	994	1,000	1,000
Total Complaints	1,651	1,696	1,739	1,629
Complaints closed with no action	632	628	900	900
Complaints closed with advisory opinion	222	227	100	100
Complaints closed with formal action against physicians (public and non public action)	72	86	85	90
Complaints with formal action against Allied Health Providers	23	16	25	20
Total Complaints closed	949	957	1,110	1,110
Complaints pending	702	739	629	519
Physicians under Monitoring Probationary Orders	110	110	120	120
Termination of Orders of Probation (Physicians)	9	18	15	20
Termination of Orders of Probation (Allied Health)	1	1	3	3
Other Formal Actions *	34	22	30	30
Total Formal Actions	139	143	158	163
Information to Health Care Facilities:				
Notices of Malpractice Claims	4,989	4,115	3,000	3,000
Notices of Board Charges and Actions	683	688	500	500
Notices of Facility Actions	87	116	100	100
Responses to Credentialing Inquiries	3,744	4,932	4,300	4,800
Revenue	\$10,115,792	\$8,160,555	\$9,394,385	\$8,233,230

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	72.00	71.00	71.00
Number of Contractual Positions.....	2.06	3.10	3.60
01 Salaries, Wages and Fringe Benefits.....	5,037,735	5,331,885	5,589,304
02 Technical and Special Fees.....	440,842	612,936	675,072
03 Communication.....	89,116	93,644	92,259
04 Travel	47,293	59,724	55,601
08 Contractual Services.....	1,197,626	1,749,934	1,883,689
09 Supplies and Materials	98,507	54,885	83,462
10 Equipment—Replacement	72,294	30,898	30,502
11 Equipment—Additional.....	459,883	49,850	49,850
13 Fixed Charges.....	459,883	465,246	417,598
Total Operating Expenses.....	<u>1,964,719</u>	<u>2,504,181</u>	<u>2,612,961</u>
Total Expenditure	<u>7,443,296</u>	<u>8,449,002</u>	<u>8,877,337</u>
Special Fund Expenditure.....	<u>7,443,296</u>	<u>8,449,002</u>	<u>8,877,337</u>
 Special Fund Income:			
M00383 State Board of Physicians.....	<u>7,443,296</u>	<u>8,449,002</u>	<u>8,877,337</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,300.45	1,286.35	1,284.75
Total Number of Contractual Positions.....	44.53	38.54	37.25
Salaries, Wages and Fringe Benefits.....	88,878,692	89,419,435	94,220,251
Technical and Special Fees.....	2,616,958	2,019,538	2,058,371
Operating Expenses.....	370,753,012	361,273,247	365,714,523
Original General Fund Appropriation.....	173,840,948	149,860,801	
Transfer/Reduction.....	-19,628,823	-2,107,212	
Total General Fund Appropriation.....	154,212,125	147,753,589	
Less: General Fund Reversion/Reduction.....	16,422		
Net General Fund Expenditure.....	154,195,703	147,753,589	151,208,039
Special Fund Expenditure.....	66,559,596	73,195,341	79,062,068
Federal Fund Expenditure.....	238,869,644	229,208,676	228,746,832
Reimbursable Fund Expenditure.....	2,623,719	2,554,614	2,976,206
Total Expenditure.....	<u>462,248,662</u>	<u>452,712,220</u>	<u>461,993,145</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland’s people through the action and interventions of the Family Health Administration, Infectious Disease and Environmental Health Administration, Laboratories Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, and Anatomy Board.

MISSION

The mission of the Office of the Deputy Secretary for Public Health Services is to improve the health status of individuals, families, and communities through prevention, early intervention, surveillance, and treatment.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Goal 1. The Anatomy Board will provide an immediate response when notified of an individual’s death; ascertain necessary information pertaining to the decedent and the circumstance of death; determine the Board’s jurisdiction or authority and fulfill the legal requirements regarding the death; safeguard the rights of family members to claim bodies received by the Board; assure the decedent body is granted final disposition in a dignified manner; and assist individuals who are attempting to claim a body for private disposition and release Board custody of unclaimed bodies when a legal claim for the body is made.

Objective 1.1 To recover State expenditures of costs incurred whenever a body is claimed for private disposition, except where fees are waived when the person making the claim has a financial hardship.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	897	994	1,044	1,096
Output: Bodies claimed	417	496	521	547
Reimbursement of expenses	\$52,230	\$78,720	\$85,018	\$91,819

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

Objective 2.1 To fully utilize the available decedent bodies and anatomical resources under the Board’s control in order to have the greatest positive impact on advancing and promoting medical science.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	655	695	730	767
Number of unclaimed bodies available for study	480	498	523	549
Number of requests for cadaver-specimen(s)	426	327	343	360
Output: Reimbursement of expenses	\$550,258	\$360,277	\$378,291	\$397,206

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	4.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>519,635</u>	<u>505,783</u>	<u>633,956</u>
03 Communication.....	21,472	20,104	22,256
04 Travel.....	2,459	3,401	2,811
08 Contractual Services.....	946,897	643,072	867,951
09 Supplies and Materials	25,396	34,922	30,359
10 Equipment—Replacement.....	1,388		
11 Equipment—Additional.....	638		
12 Grants, Subsidies and Contributions.....	583,029		
13 Fixed Charges.....	<u>30,750</u>	<u>32,112</u>	<u>31,659</u>
Total Operating Expenses.....	<u>1,612,029</u>	<u>733,611</u>	<u>955,036</u>
Total Expenditure	<u>2,131,664</u>	<u>1,239,394</u>	<u>1,588,992</u>
Original General Fund Appropriation.....	1,391,164	1,195,394	
Transfer of General Fund Appropriation.....	<u>-159,374</u>	<u>44,000</u>	
Net General Fund Expenditure.....	1,231,790	1,239,394	1,288,992
Federal Fund Expenditure.....	<u>899,874</u>		<u>300,000</u>
Total Expenditure	<u>2,131,664</u>	<u>1,239,394</u>	<u>1,588,992</u>

Federal Fund Income:

93.069 Public Health Emergency Preparedness	899,874		
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes.....			<u>300,000</u>
Total	<u>899,874</u>		<u>300,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	226.10	223.00	223.00
Total Number of Contractual Positions.....	5.74	2.52	2.57
Salaries, Wages and Fringe Benefits.....	16,479,049	16,679,234	17,588,363
Technical and Special Fees.....	308,437	134,526	155,207
Operating Expenses.....	119,611,575	117,695,434	124,889,688
Original General Fund Appropriation.....	69,353,857	47,233,868	
Transfer/Reduction.....	-21,751,776	-83,121	
Total General Fund Appropriation.....	47,602,081	47,150,747	
Less: General Fund Reversion/Reduction.....	698		
Net General Fund Expenditure.....	47,601,383	47,150,747	47,373,552
Special Fund Expenditure.....	16,579,443	17,630,356	24,039,727
Federal Fund Expenditure.....	71,018,664	68,411,398	69,457,834
Reimbursable Fund Expenditure.....	1,199,571	1,316,693	1,762,145
Total Expenditure.....	<u>136,399,061</u>	<u>134,509,194</u>	<u>142,633,258</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Healthy Marylanders free from infectious diseases and environmental health hazards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	80%	78% ¹	80%	80%

Objective 1.2 Through calendar year 2011, the rate of primary and secondary syphilis will decline from the calendar year 2008 rate. (Comparison: CDC 2008 U.S. national rate was 4.5 cases per 100,000 population)

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of primary/secondary syphilis	6.7	5.5	5.6	5.7
Outcome: Percent change from CY 2008	n/a	-17.9%	-16.4%	-14.9%

Objective 1.3 Through calendar year 2011, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2008 rate.² (Comparison: CDC 2008 U.S. national rate for 15-24 year olds was 2,020 cases per 100,000 population)

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of chlamydia (number of cases/100,000 population)				
All ages	437.9	416.7	444.2	472.1
15-24 year olds	2,251.9	2,129.4	2,295.5	2,439.4
Outcome: Percent change from CY 2008 (all ages)	n/a	-4.8%	+1.4%	+7.8%
Percent change from CY 2008 (15-24 year olds)	n/a	-5.4%	+1.9%	+8.3%

¹CDC survey results exclude Haemophilus influenzae B vaccine due to a nationwide shortage at time of survey.

²Beginning calendar year 2009, IDEHA is working to increase private sector screening in youth aged 15-24 years old for chlamydia which will result in a short term increase in the number of cases identified. Therefore, the rate per 100,000 population will increase over the next several years before screening, treatment and education/outreach efforts have a positive impact on the number of cases. Chlamydia testing in the local health department STD and family planning clinics was cut by 50 percent due to budget constraints, beginning February 2009.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.4 Through calendar year 2011, the number of new HIV diagnoses will increase from the estimated calendar year 2008 level.³

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV diagnoses ⁴	2,299	2,358	2,417	2,476
Outcome: Percent change from CY 2008	n/a	+2.6%	+5.1%	+7.7%

Objective 1.5 Through calendar year 2011, the number of new AIDS diagnoses will decline from the estimated calendar year 2008 level.

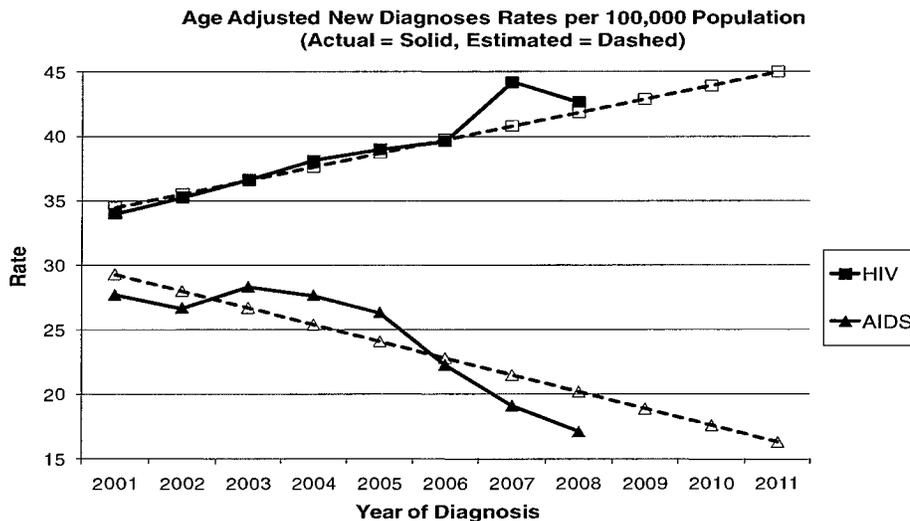
	CY2008	CY2009	CY2010	CY2011
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new AIDS diagnoses ⁴	1,105	1,031	957	882
Outcome: Percent change from CY 2008	n/a	-6.7%	-13.4%	-20.2%

Objective 1.6 Through calendar year 2011, the age adjusted rate of HIV diagnoses per 100,000 population will increase from the estimated calendar year 2008 level.³

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ⁴	41.9	42.9	44.0	45.0
Outcome: Percent change from CY 2008	n/a	+2.4%	+5.0%	+7.4%

Objective 1.7 Through calendar year 2011, the age adjusted rate of AIDS diagnoses per 100,000 population will decline from the estimated calendar year 2008 level.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ⁴	20.2	18.9	17.6	16.3
Outcome: Percent change from CY 2008	n/a	-6.4%	-12.9%	-19.3%



³Following the transition from code-based to name-based HIV reporting required by the Maryland HIV/AIDS Reporting Act of 2007, a significant increase in HIV cases were reported in 2007 and 2008. This may reflect a temporary change in HIV case reporting, as well as an increased number of diagnoses due to additional testing efforts.

⁴HIV estimates are produced from 2001 – 2006 trends in data through June 30, 2010. AIDS estimates are produced from 2001 – 2007 trends in data through June 30, 2010. Figures are based on the date of diagnosis, not the date of reporting.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.8 Through calendar year 2011, at least 90 percent of tuberculosis cases will receive directly observed therapy (DOT).

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	278	219	220	220
Percent of cases treated with DOT	92%	94%	92%	92%

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

Objective 2.1 During fiscal year 2012, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 5 percent.

	FY2009	FY2010	FY2011	FY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	839	853	875	875
Output: Number of food firm inspections	1,952	1,735	1,750	1,750
Number of food firms licensed or re-licensed	839	839	860	860
Quality: Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	25	19	20	20
Percent of food firms with enforcement actions	3%	2%	2%	2%

Objective 2.2 During fiscal year 2012, the proportion of milk operations with enforcement actions will not exceed five percent.

	FY2009	FY2010	FY2011	FY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations ⁵	1,331	1,330	1,322	1,322
Output: Number of milk operations inspections	4,053	4,076	4,052	4,052
Number of milk operations licensed or re-licensed	1,331	1,316	1,308	1,308
Quality: Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	24	53	53	53
Percent of milk operations with enforcement actions	2%	4%	4%	4%

Objective 2.3 During fiscal year 2012, the proportion of swimming pool and spa facilities with enforcement actions will not exceed five percent.

	FY2009	FY2010	FY2011	FY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of swimming pool and spa plan reviews	1,938	1,036	350	350
Output: Number of construction permits and operating permits for swimming pools and spas	63	74	85	85
Number of swimming pool and spa inspections	94	206	240	240
Quality: Number of swimming pool and spa enforcement actions	1	0	2	2
Percent of swimming pools and spas with enforcement actions	1%	0%	1%	1%

⁵Milk operations include dairy farms, milk plants, frozen desserts manufacturing plants, receiving/transfer/distribution stations, milk transportation companies, truck registration, tank truck operators, bobtailers, and certified industry field men.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	555	524	515	515
Milk Plants	115	124	125	125
Frozen Desserts Manufacturing Plants	80	83	83	83
Receiving/Transfer/Distribution Stations	83	85	85	85
Bobtailers	2	2	2	2
Truck Registration	230	228	229	229
Tank Truck Operator Permits	209	209	209	209
Certified Industry Field Men	24	26	26	26
Field Inspections, Follow-ups and Sampling	4,053	4,076	4,052	4,052
Milk Transportation Company Permits	33	35	34	34
Industry Water Sampling Reviews	6,198	5,862	5,900	5,900
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	839	839	860	860
Plan Reviews	788	654	700	700
Field Inspections, Follow-ups and Sampling	1,952 ⁶	1,735	1,750	1,750
DHMH Dietary Programs Consulted	31	20	20	20
Water Quality Analysis Reviews ⁷	232	201	200	200
Community Services:				
Permits, Licenses and Registrations:				
Youth Camps ⁸	672	572	575	600
Migratory Labor Camps ⁸	109	3	0	0
Swimming Pools and Spas	63	74	85	85
Recreational Sanitation and Mobile Home Parks ⁸	57	0	0	0
Plan Reviews	1,938	1,036	350	350
Field Inspections, Follow ups and Sampling ⁸	3,043	2,442	400	2,080

⁶Corrected fiscal year 2009 Actual.

⁷Legislation was passed in 2008 (effective October 1, 2008) repealing the law requiring the registration of out-of-state bottlers and the subsequent water analysis. However, in-state reviews will continue to be conducted.

⁸Funding for regulation of migrant labor camps, recreational sanitation and mobile home parks eliminated in fiscal year 2010. Funding for regulation of youth camps reduced in fiscal year 2010 and further reduced in fiscal year 2011.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Sexually Transmitted Infections:				
Confirmed Primary and Secondary Syphilis Cases	378	314	321	327
Confirmed Gonorrhea Cases	6,666	6,395	7,084	6,977
Reported Chlamydia Cases	24,669	23,747	25,388	27,053
Reported Congenital Syphilis Cases	24	31	23	23
Syphilis Screenings at Baltimore Central Booking & Intake Center	10,199	10,460	14,292	14,664
Tuberculosis Control Program:				
TB cases	278	219	220	220
High/Medium Priority Contacts Screened for TB	2,780	2,190	2,200	2,200
Class B Refugees Screened	195	247	300	300
High/Medium Contacts Started on Treatment for Latent TB Infection	198	258	280	280
Patient/Health Care Provider Required Hours (includes Directly Observed Therapy) for cases, Contacts, and B-Waivers	23,196	21,389	21,487	21,487
Refugee Health Program:				
Refugees Screened	1,650	1,575	1,600	1,650
Immunization Division:				
Doses of Vaccine Ordered/Distributed	1,310,820	1,318,640	1,300,000	1,300,000
Suspect Immunizable Disease Cases/Investigations	742	672	700	700
Vaccine-preventable Infectious Diseases:				
Reported Hepatitis A Cases	44	47	47	47
Reported Hepatitis B Cases	85	72	72	72
Reported Measles Cases	0	4	4	4
Reported Mumps Cases	10	8	8	8
Reported Pertussis Cases	164	148	148	148
Reported Polio Cases	0	0	0	0
Reported Rubella Cases	0	0	0	0
Reported Human Rabies Cases	0	0	0	0
Reported Tetanus Cases	0	0	0	0
Outbreak Division:				
Reported Outbreaks	337	465	401	401
Outbreaks Investigated ⁹	337	465	401	401
Migrant Health:				
Camp Visits	110	156	100	100
Rabies Program:				
Post-exposure Rabies Treatment	820	836	830	830

⁹Outbreaks Investigated: this measure is the number of outbreaks led by personnel in the Office of Infectious Disease Epidemiology and Outbreak Response which includes multi-jurisdictional, multi-state and nationwide outbreaks and cluster investigations, as well as consultations for outbreaks led by local health department personnel.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
HIV Medical Services/Seropositive Clinics				
Visits	6,978 ¹⁰	6,599	6,431	6,431
Dollars Spent	\$2,742,955 ¹¹	\$3,257,850	\$3,688,152	\$3,688,152
Cost per Visit	\$393 ¹¹	\$494	\$573	\$573
HIV Case Management				
Clients Served	1,663 ¹⁰	2,150	2,300	3,100
Dollars Spent	\$2,737,748 ¹¹	\$2,981,051	\$2,582,642	\$3,682,642
Cost per Client	\$1,646 ¹¹	\$1,387	\$1,123	\$1,188
Maryland AIDS Drug Assistance Program (MADAP)				
Enrolled Clients ¹²	6,134 ¹⁰	6,549	6,600	6,700
Active Clients ¹²	5,324 ¹⁰	5,618	5,800	5,850
Dollars Spent	\$30,645,638	\$29,076,215	\$32,184,000	\$32,200,000
Average Monthly Cost per Active Client	\$480 ¹⁰	\$431	\$462	\$459
MADAP-Plus				
Enrolled Clients ¹²	2,595 ¹⁰	3,010	3,025	3,100
Dollars Spent	\$6,763,802	\$8,340,354	\$11,500,000	\$11,760,000
Premium Payments ¹²	12,513 ¹²	12,997	13,050	13,100
Average Cost per Premium Payment ¹²	\$541 ¹²	\$642	\$881	\$898
Maryland AIDS Insurance Assistance Program (MAIAP)¹³				
Enrolled Clients ¹²	179	146	0	0
Dollars Spent	\$755,507	\$312,167	0	0
Premium Payments ¹²	853 ¹²	350	0	0
Average Cost per Premium Payment ¹²	\$886 ¹²	\$892	0	0
HIV Dental Services				
Visits	1,387 ¹⁰	1,677	1,500	1,500
Dollars Spent	\$556,011 ¹¹	\$672,285	\$601,174	\$601,174
Cost per Visit	\$401 ¹¹	\$401	\$401	\$401
HIV PREVENTION/EDUCATION PROGRAMS				
Counseling, Testing, Referral and Partner Notification				
Pre-Test Counseling Sessions	95,433 ¹¹	101,447	95,000	95,000
Dollars Spent	\$6,256,606 ¹¹	\$6,144,980	\$6,000,000	\$6,000,000
Cost per Session	\$66 ¹¹	\$61	\$63	\$63
Health Education, Risk Reduction and Community Level Prevention Activities				
Educational Contacts	38,904	32,661	36,000	36,000
Dollars Spent	\$3,129,758	\$3,198,794	\$3,250,000	\$3,250,000
Cost per Contact	\$80	\$98	\$90	\$90
HIV Materials Distribution				
Pieces of Material Distributed	4,534,460	3,730,974	3,500,000	3,500,000
Dollars Spent	\$447,494	\$498,926	\$450,000	\$450,000
Cost per Unit	\$0.10	\$0.13	\$0.13	\$0.13

¹⁰Revised CY 2008 Actual due to improved data collection.

¹¹Corrected CY 2008 Actual.

¹²Revised performance measure for improved program description.

¹³Program ended 6/30/09.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	226.10	223.00	223.00
Number of Contractual Positions.....	5.74	2.52	2.57
01 Salaries, Wages and Fringe Benefits	16,479,049	16,679,234	17,588,363
02 Technical and Special Fees	308,437	134,526	155,207
03 Communication.....	193,204	191,067	187,232
04 Travel.....	311,624	285,151	158,850
07 Motor Vehicle Operation and Maintenance	104,396	115,804	109,403
08 Contractual Services	45,892,321	40,873,850	47,169,795
09 Supplies and Materials	29,995,191	32,792,885	32,839,703
10 Equipment—Replacement	313,273		
11 Equipment—Additional.....	52,206	10,000	
12 Grants, Subsidies and Contributions.....	887,120	1,564,687	2,584,230
13 Fixed Charges	85,756	85,506	63,991
Total Operating Expenses.....	<u>77,835,091</u>	<u>75,918,950</u>	<u>83,113,204</u>
Total Expenditure	<u>94,622,577</u>	<u>92,732,710</u>	<u>100,856,774</u>
Original General Fund Appropriation.....	11,994,650	9,950,384	
Transfer of General Fund Appropriation.....	-1,676,053	-83,121	
Total General Fund Appropriation.....	<u>10,318,597</u>	<u>9,867,263</u>	
Less: General Fund Reversion/Reduction.....	698		
Net General Fund Expenditure.....	10,317,899	9,867,263	10,090,068
Special Fund Expenditure.....	16,579,443	17,630,356	24,039,727
Federal Fund Expenditure.....	66,525,664	63,918,398	64,964,834
Reimbursable Fund Expenditure	1,199,571	1,316,693	1,762,145
Total Expenditure	<u>94,622,577</u>	<u>92,732,710</u>	<u>100,856,774</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00313 Maryland AIDS Drug Assistance Program Drug Rebates.....	16,578,757	17,615,229	24,024,600
M00318 Grant Activity—Prior Fiscal Years.....	686	15,127	15,127
Total.....	<u>16,579,443</u>	<u>17,630,356</u>	<u>24,039,727</u>

Federal Fund Income:

BE.M00 US FDA Food Plant Inspection.....	217,327	155,643	130,847
BF.M00 Tuberculosis Consortium Contract.....	618,754	594,769	600,719
14.241 Housing Opportunities for Persons with AIDS.....	665,073	1,022,073	1,338,643
93.069 Public Health Emergency Preparedness.....	1,645,360		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	960,133	1,090,076	1,130,319
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families.....	1,445,872	1,421,188	1,374,186
93.262 Occupational Safety and Health Program.....			1,772
93.268 Immunization Grants.....	4,054,695	4,196,859	4,017,870
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	2,518,635	3,409,839	3,349,176
93.448 Food Safety and Security Monitoring Project.....			62,030
93.521 The Affordable Care Act: Building Epidemiology Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements.....			369,023
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	112,170	100,875	
93.917 HIV Care Formula Grants.....	38,015,163	36,436,278	37,736,732
93.940 HIV Prevention Activities-Health Department Based.....	12,649,040	10,608,491	8,873,650
93.941 HIV Demonstration, Research, Public and Professional Education Projects.....	102,267	129,394	136,019
93.943 Epidemiological Research Studies of AIDS and HIV Infection in Selected Population Groups.....			2,415,876
93.944 HIV/AIDS Surveillance.....	1,180,470	1,606,282	1,192,012
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	389,710	399,944	384,946
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	960,314	943,249	882,336
Total.....	<u>65,534,983</u>	<u>62,114,960</u>	<u>63,996,156</u>

Federal Fund Recovery Income:

93.712 Immunization.....	799,633	1,155,581	614,553
93.717 Preventing Healthcare-Associated Infections.....	191,048	647,857	354,125
Total.....	<u>990,681</u>	<u>1,803,438</u>	<u>968,678</u>

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	1,199,571	1,316,693	1,762,145
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Core Public Health Services program is to provide resources and technical assistance to allow each local health department to thrive and excel in providing the ten essential public health services.

VISION

A high quality, effective public health system funded with State and local resources which supports prevention, provides protection, and promotes health for all Marylanders.

OTHER PERFORMANCE MEASURES

Performance Measures	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	1,456,709	967,398	967,398	967,398
ANNE ARUNDEL	5,214,946	3,523,126	3,523,126	3,523,126
BALTIMORE COUNTY	7,240,828	4,924,229	4,924,229	4,924,229
CALVERT	632,074	432,944	432,944	432,944
CAROLINE	855,395	565,567	565,567	565,567
CARROLL	2,010,504	1,347,122	1,347,122	1,347,122
CECIL	1,319,868	885,657	885,657	885,657
CHARLES	1,637,337	1,101,822	1,101,822	1,101,822
DORCHESTER	687,899	457,055	457,055	457,055
FREDERICK	2,476,593	1,662,354	1,662,354	1,662,354
GARRETT	696,897	461,373	461,373	461,373
HARFORD	2,847,210	1,911,648	1,911,648	1,911,648
HOWARD	2,042,928	1,388,659	1,388,659	1,388,659
KENT	532,016	351,124	351,124	351,124
MONTGOMERY	5,224,762	3,601,473	3,601,473	3,601,473
PRINCE GEORGE'S	8,410,064	5,713,956	5,713,956	5,713,956
QUEEN ANNE'S	676,676	451,737	451,737	451,737
ST. MARY'S	1,314,936	879,549	879,549	879,549
SOMERSET	683,653	452,446	452,446	452,446
TALBOT	532,689	355,694	355,694	355,694
WASHINGTON	2,235,033	1,491,253	1,491,253	1,491,253
WICOMICO	1,534,195	1,024,070	1,024,070	1,024,070
WORCESTER	522,659	354,150	354,150	354,150
BALTIMORE CITY	11,066,332	7,472,078	7,472,078	7,472,078
TOTAL	\$61,852,203	\$41,776,484	\$41,776,484	\$41,776,484

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	41,776,484	41,776,484	41,776,484
Total Operating Expenses.....	<u>41,776,484</u>	<u>41,776,484</u>	<u>41,776,484</u>
Total Expenditure	<u>41,776,484</u>	<u>41,776,484</u>	<u>41,776,484</u>
Original General Fund Appropriation.....	57,359,207	37,283,484	
Transfer of General Fund Appropriation.....	-20,075,723		
Net General Fund Expenditure.....	<u>37,283,484</u>	<u>37,283,484</u>	37,283,484
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure	<u>41,776,484</u>	<u>41,776,484</u>	<u>41,776,484</u>
 Federal Fund Income:			
93.994 Maternal and Child Health Services Block Grant to the States.....	 4,493,000	 4,493,000	 4,493,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.49 LOCAL HEALTH NON-BUDGETED FUNDS — INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3,024.35	2,893.82	2,893.82
Number of Contractual Positions.....	508.85	507.38	506.29
01 Salaries, Wages and Fringe Benefits	177,250,859	180,797,000	184,411,000
02 Technical and Special Fees	18,187,452	18,551,000	18,922,000
03 Communication.....	1,825,001	1,863,000	1,902,000
04 Travel.....	849,675	866,000	884,000
06 Fuel and Utilities.....	909,525	928,000	945,000
07 Motor Vehicle Operation and Maintenance	1,033,108	1,053,000	1,074,000
08 Contractual Services.....	35,084,655	35,785,000	36,502,000
09 Supplies and Materials	6,068,392	6,224,000	6,350,000
10 Equipment—Replacement.....	1,071,042	1,092,000	1,112,000
11 Equipment—Additional.....	1,736,716	1,772,000	1,807,000
12 Grants, Subsidies and Contributions.....	-3,728,532	-3,803,000	-3,879,000
13 Fixed Charges.....	2,423,879	2,473,000	2,518,000
Total Operating Expenses.....	<u>47,273,461</u>	<u>48,253,000</u>	<u>49,215,000</u>
Total Expenditure	<u>242,711,772</u>	<u>247,601,000</u>	<u>252,548,000</u>
 Non-budgeted Fund Income:			
State Funds	173,450,972	176,955,810	180,490,068
Local Funds	69,260,800	70,645,190	72,057,932
Total	<u>242,711,772</u>	<u>247,601,000</u>	<u>252,548,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2011, the infant mortality rate will be no more than 7.2 per 1,000 live births for all races and 12.6 per 1,000 live births for African-Americans.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	8.0	7.2	7.2	7.2
Infant mortality rate for African-Americans	13.4	13.6	13.1	12.6

Objective 1.2 By calendar year 2011, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 90 percent.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent births with first trimester care	80.2%	80.2%	85.0%	90.0%

Objective 1.3 By calendar year 2011, the teen birth rate will be no more than 25.8 per 1,000 women.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	32.7	31.2	28.4	25.8

Objective 1.4 By calendar year 2011, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	713	553	357	230

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION (Continued)

Objective 1.5 By calendar year 2011, the percent of deaths from causes related to sickle cell disease, among children between the ages of one and four who were identified through the newborn screening program, will be maintained at less than 2 percent.

Performance Measures	CY2008	CY2009	CY2010	CY2011
	Actual	Actual	Estimated	Estimated
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By fiscal year 2012, the percent of infants born in Maryland screened for hearing impairment will be at least 99 percent.

Performance Measures	2009	2010	2011	2012
	Actual	Estimated	Estimated	Estimated
Input: Number of infants born in Maryland	74,999*	76,000	76,000	76,000
Output: Percent of infants screened	99%*	99%	99%	99%

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

Objective 2.1 By calendar year 2012, reduce breast cancer mortality to a rate of no more than 22.0 per 100,000 persons in Maryland.

Performance Measures	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	23.5	23.0	22.5	22.0

Objective 2.2 By calendar year 2012, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.5 per 100,000 persons.

Performance Measures	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.5	2.5	2.5	2.5

Objective 2.3 By calendar year 2011, reduce the heart disease mortality rate in Maryland to a rate of no more than 171.5 per 100,000 persons of all races and 211.7 per 100,000 persons for African-Americans.

Performance Measures	CY2008	CY2009	CY2010	CY2011
	Actual	Actual	Estimated	Estimated
Outcome: Heart disease mortality rate for all races	196.7	193.9	179.0	171.5
Heart disease mortality rate for African Americans	240.1	238.3	220.1	211.7

Note: * This figure has been corrected since the Budget Book presentation last year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF FAMILY HEALTH ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	173.30	170.30	170.30
Total Number of Contractual Positions.....	4.79	6.33	6.71
Salaries, Wages and Fringe Benefits.....	14,347,156	13,825,514	14,458,375
Technical and Special Fees.....	183,280	214,028	224,059
Operating Expenses.....	194,853,895	203,585,440	204,422,871
Original General Fund Appropriation.....	33,029,033	33,724,969	
Transfer/Reduction.....	4,314,928	-2,068,091	
Total General Fund Appropriation.....	37,343,961	31,656,878	
Less: General Fund Reversion/Reduction.....	15,724		
Net General Fund Expenditure.....	37,328,237	31,656,878	31,608,815
Special Fund Expenditure.....	44,148,397	49,258,633	49,311,858
Federal Fund Expenditure.....	127,857,697	136,659,471	138,134,632
Reimbursable Fund Expenditure.....	50,000	50,000	50,000
Total Expenditure.....	209,384,331	217,624,982	219,105,305

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 seek 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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Family Planning:				
Family planning/reproductive health visits	147,600	139,300	140,760	139,300
Dollars spent (millions of dollars)	\$12.03	\$12.08	\$11.81	\$11.86
Subsidy for each visit*	\$85.50	\$86.74	\$83.92	\$85.12
 Note: * The median cost of a family planning/reproductive health visit is \$150. Numbers may differ due to rounding.				
 Women, Infants and Children Food Program:				
Average monthly participation:				
Women served	36,442	36,021	39,206	37,379
Infants served	36,538	36,186	39,309	37,550
Children served	71,092	76,463	76,485	79,346
Total	144,072	148,670	155,000	154,275
 Average monthly food cost per participant	 \$63.63	 \$57.34	 \$65.86	 \$57.90
 Annual food cost (millions of dollars)	 \$110.02	 \$102.29	 \$122.50	 \$107.18
Less: infant formula, juice and cereal rebates (millions of dollars)	37.19	32.46	41.42	33.02
Net annual food cost (millions of dollars)	\$72.83	\$69.83	\$81.08	\$74.16
 Net monthly food cost per participant	 \$42.12	 \$39.14	 \$43.59	 \$40.06

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	101.30	103.50	103.50
Number of Contractual Positions.....	1.24	1.33	1.71
01 Salaries, Wages and Fringe Benefits	8,510,407	8,665,920	8,933,275
02 Technical and Special Fees.....	84,085	93,314	93,571
03 Communication.....	245,708	219,652	239,492
04 Travel	135,895	106,995	141,659
07 Motor Vehicle Operation and Maintenance	43,221	22,911	18,153
08 Contractual Services.....	117,836,935	129,495,049	126,816,506
09 Supplies and Materials	2,409,878	1,527,890	2,300,913
10 Equipment—Replacement.....	31,399		
11 Equipment—Additional.....	644,407	527,637	542,307
12 Grants, Subsidies and Contributions.....	21,404,469	19,746,465	21,743,935
13 Fixed Charges.....	34,965	40,071	31,621
Total Operating Expenses.....	142,786,877	151,686,670	151,834,586
Total Expenditure.....	151,381,369	160,445,904	160,861,432
Original General Fund Appropriation.....	20,312,874	20,428,329	
Transfer of General Fund Appropriation.....	4,107,062		
Net General Fund Expenditure.....	24,419,936	20,428,329	20,306,205
Special Fund Expenditure.....	12,006,124	15,057,346	15,057,346
Federal Fund Expenditure.....	114,955,309	124,960,229	125,497,881
Total Expenditure	151,381,369	160,445,904	160,861,432

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00301 Commemorative Birth Certificates.....	35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....	6,124	22,346
M00340 Health Care Coverage Fund.....	12,000,000	
Y01A02 Dedicated Purpose Account.....		15,000,000
Total	12,006,124	15,057,346

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	98,982,951	112,014,271	109,563,247
93.070 Environmental Public Health and Emergency Response			432,400
93.092 Personal Responsibility Education Program.....			956,878
93.110 Maternal and Child Health Federal Consolidated Programs	214,681	249,617	225,055
93.130 Primary Care Services Resource Coordination and Development	209,819	188,673	199,972
93.165 Grants to States for Loan Repayment Program	250,000	250,000	250,000
93.217 Family Planning-Services.....	4,695,952	4,270,649	4,568,890
93.235 Abstinence Education			486,550
93.251 Universal Newborn Hearing Screening	135,592	117,561	133,829
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	527,543	597,114	151,021
93.301 Small Rural Hospital Improvement Grants	27,301	30,000	30,000
93.402 State Loan Repayment Program, Recovery Act.....	50,000		
93.414 State Primary Care Offices, Recovery Act.....	6,171		38,305
93.505 Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program.....			993,997
93.767 Children's Health Insurance Program	264,929		
93.778 Medical Assistance Program.....	2,231,486		
93.913 Grants to States for Operation of Offices of Rural Health.....	150,084	130,599	142,973
93.946 Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act.....	146,627	130,165	127,581
93.994 Maternal and Child Health Services Block Grant to the States.....	7,062,173	6,981,580	7,197,183
Total	114,955,309	124,960,229	125,497,881

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 seeks to assure with the prevention of disease and injury in Maryland through education, community-based strategies, and health care infrastructure building. The program includes the Center for Cancer Surveillance and Control; Office of Chronic Disease Prevention; Center for Health Promotion, Education and Tobacco Use Prevention; and Office of Oral Health. This program shares the mission, vision, goals, objectives, and performance measures of the Family Health Administration, M00F03.00.

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Health Promotion				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	9,176	6,161	4,554	7,395
Dollars spent	\$1,454,087	\$1,091,928	\$791,957	\$1,339,617
Cost per individual	\$158.47	\$177.23	\$173.90	\$181.15
Tobacco Control:				
Number of high risk individuals - smoking cessation*	11,942	0	0	0
Dollars spent	\$411,538	\$0	\$0	\$0
Cost per student	\$34.46	\$0	\$0	\$0
Number of students receiving tobacco education training*	61,416	0	0	0
Dollars spent	\$215,000	\$0	\$0	\$0
Cost per student	\$3.50	\$0	\$0	\$0
Kids in Safety Seats (KISS):				
Safety seat distribution and inspection	3,074	2,336	2,476	2,624
Dollars spent	\$57,513	\$61,454	\$62,244	\$60,618
Cost per family served	\$18.71	\$26.31	\$25.14	\$23.10
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and PAP smears**	29,750	27,588	26,712	26,000
Dollars spent	\$6,465,766	\$6,418,757	\$6,514,510	\$6,522,505
Cost per screening	\$217.34	\$232.66	\$243.88	\$250.87
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	34,972	31,865	33,516	33,516
Dollars spent (millions of dollars)	\$15.21	\$14.60	\$14.90	\$14.90
Cost per service	\$435	\$458	\$445	\$445

Note: * Funding is no longer available for these activities due to State budget reductions.

** The 2010 "actual" reflects nine months of actual plus three months projected.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

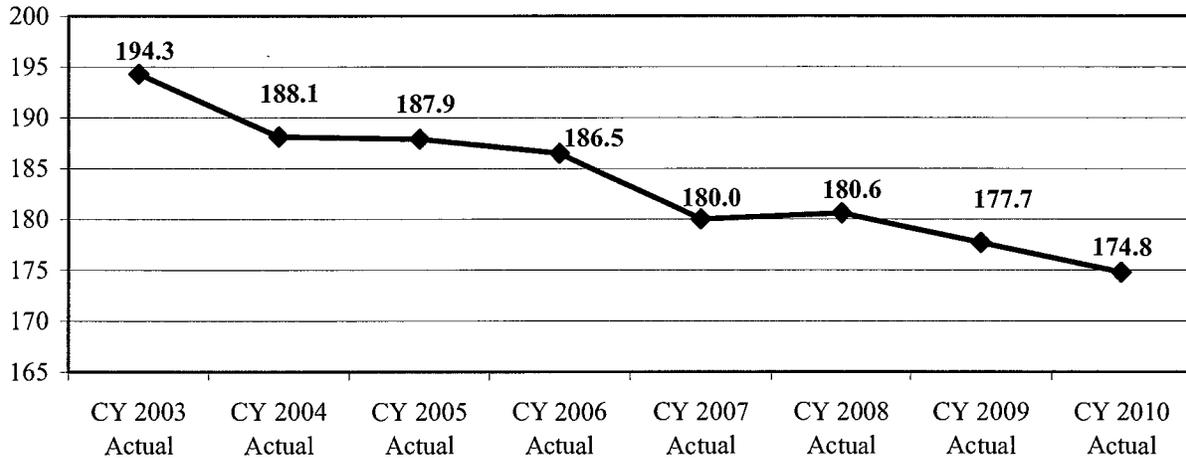
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To reduce overall cancer mortality in Maryland.

Objective 1.1 By calendar year 2012, reduce overall cancer mortality to a rate of no more than 168.5 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Outcome: Overall cancer mortality rate	177.7	174.8	171.6	168.5

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



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

Objective 2.1 By calendar year 2012, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.05. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Outcome: Cancer death rate ratio between blacks/whites	1.09	1.08	1.07	1.05

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 2012, reduce colorectal cancer mortality to a rate of no more than 14.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2009	2010	2011	2012
Performance Measures *	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	1,825	1,384	1,605	1,605
Number minorities screened for colon cancer with CRF funds	825	808	817	817
	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Colorectal cancer mortality rate	16.6	16.0	15.4	14.8

Objective 3.2 By calendar year 2012, reduce breast cancer mortality to a rate of no more than 22.0 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2009	2010	2011	2012
Performance Measures *	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	1,281	894	1,088	1,088
Number of minority women screened for breast cancer with CRF funds	1,094	751	923	923
	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	23.5	23.0	22.5	22.0

Objective 3.3 By calendar year 2012, reduce prostate cancer mortality to a rate of no more than 23.4 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2009	2010	2011	2012
Performance Measures **	Actual	Actual	Estimated	Estimated
Output: Number of men screened for prostate cancer with CRF funds	654	253	145	145
Number of minority men screened for prostate cancer with CRF funds	552	225	124	124
	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Prostate cancer mortality rate	25.5	24.8	24.1	23.4

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

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

	2009	2010	2011	2012
Performance Measures *	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	59	45	52	52

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 2012, approximately 35 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals participating in clinical trials	505	1,198	1,200	1,250
Number of diverse individuals participating in clinical trials	192	396	420	438
Outcome: Percent of diverse individuals participating in clinical trials	38.0%	33.0%	35.0%	35.0%

Note: * The estimated numbers for fiscal years 2011 and 2012 are the average of the two years of Actual data.

** Estimated numbers of men screened for prostate cancer in 2011 and 2012 are based on estimated performance measures for 2011.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

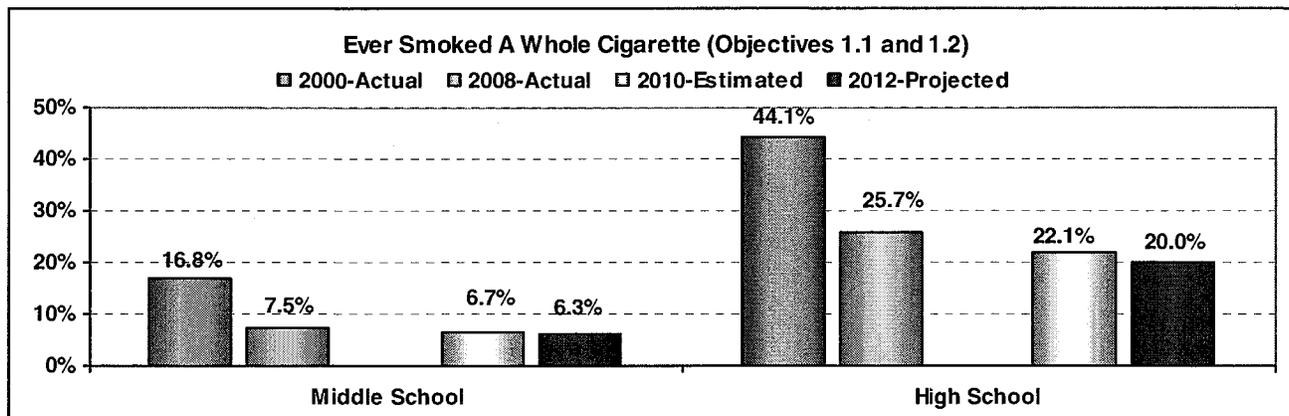
The Tobacco Use Prevention and Cessation Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from disease and cancer caused by the use of tobacco.

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 2012, reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 62.5 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Estimated	CY2012 Projected
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	7.5%	6.7%	6.3%
Outcome: Cumulative percentage change for middle school students	N/A	-55.4%	-60.1%	-62.5%



Objective 1.2 By the end of calendar year 2012, reduce the proportion of under-age Maryland high school students that have ever smoked a whole cigarette by 54.6 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Estimated	CY2012 Projected
Input: Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	25.7%	22.1%	20.0%
Outcome: Cumulative percentage change for high school students	N/A	-41.7%	-49.9%	-54.6%

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 end of calendar year 2012, reduce the proportion of Maryland adults and under-age middle and high school youth who currently smoke cigarettes by 20 percent, 65.8 percent, and 30.4 percent respectively from calendar year 2000 baseline rate.

	CY2000	CY2008	CY2010	CY2012
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percent of adults who currently smoke cigarettes	17.5%	12.4%	12.8%	14.0%
Percent of under-age middle school students who smoke cigarettes	7.3%	3.6%	2.9%	2.5%
Percent of under-age high school students who smoke cigarettes	23.0%	15.3%	15.0%	16.0%
Outcome: Cumulative percentage change for adults	N/A	-29.1%	-27.0%	-20.0%
Cumulative percentage change for middle school students	N/A	-50.7%	-60.0%	-65.8%
Cumulative percentage change for high school students	N/A	-33.5%	-34.8%	-30.4%

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

Objective 3.1 By the end of calendar year 2012, reduce the proportion of African-American adults who currently smoke cigarettes by 27.3 percent from the calendar year 2000 baseline rate.

	CY2000	CY2008	CY2010	CY2012
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percent of adult African-Americans who smoke cigarettes	22.0%	14.4%	15.0%	16.0%
Outcome: Cumulative percentage change	N/A	-34.5%	-31.8%	-27.3%

Objective 3.2 By the end of calendar year 2012, reduce the proportion of Hispanic adults who currently smoke cigarettes by 38.7% from the calendar year 2000 baseline rate.

	CY2000	CY2008	CY2010	CY2012
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percentage of adult Hispanics who currently smoke cigarettes	21.2%	11.7%	12.0%	13.0%
Outcome: Cumulative percentage change	N/A	-44.8%	-43.4%	-38.7%

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

Objective 4.1 By the end of calendar year 2012, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 20% of the general population and to 25 percent of targeted minority populations.

	CY2000	CY2008	CY2010	CY2012
Performance Measures	Actual	Actual	Estimated	Projected
Outcome: Percent of general population seeing/hearing messages	0	22.2%	*	20%
Percent of minority populations seeing/hearing messages	0	27.4%	*	25%

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 2012, increase by 15.2 percent from the calendar year 2000 baseline rate the proportion of Maryland adults who strongly agree that cigarette smoke is harmful to children.

	CY2000	CY2008	CY2010	CY2012
Performance Measures	Actual	Actual	Projected	Projected
Input: Percent strongly agree	78.1%	85.5%	*	90%
Outcome: Cumulative percentage change	N/A	9.5%	*	15.2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 5.2 By the end of calendar year 2012, increase by 32 percent from the calendar year 2000 baseline rate the proportion of Maryland households with minor children that are smoke-free.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Projected	CY2012 Projected
Input: Percent of youth living in smoke-free homes	68.2%	76.1%	*	90%
Outcome: Cumulative percentage change	N/A	11.6%	*	32%

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 six months after the last data is collected. All data has been updated to reflect updated analyses and any definitional changes.

Where data is listed as “Actual” it represents results of analysis from the relevant data source. Where data is listed as “Estimated” it represents the current estimate when analysis of existing data is not yet complete. Where data is listed as “Projected” it represents a data point on which data has not yet been collected and the figure listed is the current projection of the value of that data point. This differentiation in the use of “Estimates” and “Projections” is consistent with that used by the federal government when distinguishing between estimates of current time frames and projections for future time frames (see U.S. Census for example). Data from the fall 2008 surveys will be reported as required by Subtitle 10, Title 13, Health-General Article in the fall of 2009.

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 2008, 2010, 2012, 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.

* The fall 2010 Maryland Adult Tobacco Survey will not be administered due to budget reductions. It is currently anticipated that it will be resumed in the fall of 2012. For that reason, no data for 2010 for Goal 4 and 5 will ever be available. Adult prevalence estimates in support of goals 2 and 3 will be available through the Behavioral Risk Factor Surveillance System survey for calendar 2010.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	72.00	66.80	66.80
Number of Contractual Positions.....	3.55	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,836,749	5,159,594	5,525,100
02 Technical and Special Fees.....	99,195	120,714	130,488
03 Communication.....	19,761	75,229	73,114
04 Travel	213,154	242,927	95,140
07 Motor Vehicle Operation and Maintenance	1,739	1,653	1,819
08 Contractual Services.....	43,470,885	43,659,335	44,271,841
09 Supplies and Materials	201,309	227,161	161,758
10 Equipment—Replacement	1,888		
11 Equipment—Additional.....	131,160	102,459	102,557
12 Grants, Subsidies and Contributions.....	8,017,343	7,575,890	7,869,867
13 Fixed Charges.....	9,779	14,116	12,189
Total Operating Expenses.....	52,067,018	51,898,770	52,588,285
Total Expenditure	58,002,962	57,179,078	58,243,873
Original General Fund Appropriation.....	12,716,159	13,296,640	
Transfer of General Fund Appropriation.....	207,866	-2,068,091	
Total General Fund Appropriation.....	12,924,025	11,228,549	
Less: General Fund Reversion/Reduction.....	15,724		
Net General Fund Expenditure.....	12,908,301	11,228,549	11,302,610
Special Fund Expenditure.....	32,142,273	34,201,287	34,254,512
Federal Fund Expenditure.....	12,902,388	11,699,242	12,636,751
Reimbursable Fund Expenditure	50,000	50,000	50,000
Total Expenditure	58,002,962	57,179,078	58,243,873

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	1,333	22,665	22,665
M00363 Spinal Cord Injury Trust Fund.....	78,275		
M00394 Maryland Cancer Fund	882,975	1,086,189	1,061,087
M00398 National Association of Chronic Disease Directors	52,170	49,991	
M00412 Kids in Safety Seats.....	575		
swf305 Cigarette Restitution Fund	31,126,945	33,042,442	33,170,760
Total	32,142,273	34,201,287	34,254,512

Federal Fund Income:

20.600 State and Community Highway Safety	175,666	172,975	178,450
93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program	158,165		
93.069 Public Health Emergency Preparedness	973,676		
93.136 Injury Prevention and Control Research and State and Community Based Programs.....	1,369,662	1,204,195	1,146,972
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	8,327,698	8,442,919	8,846,017
93.723 Prevention and Wellness-State, Territories and Pacific Islands, Recovery Act.....	50,207		499,531
93.991 Preventive Health and Health Services Block Grant	1,847,314	1,879,153	1,965,781
Total	12,902,388	11,699,242	12,636,751

Reimbursable Fund Income:

R30B21 USM-Baltimore.....	50,000	50,000	50,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2012, ninety-nine percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	9,994	9,971	10,065	10,065
Output: Cases examined	4,112	4,005	4,165	4,165
Quality: Percent of cases released within 24 hours	99%	99%	99%	99%

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

Objective 2.1 By fiscal year 2012, ninety percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Examinations performed	4,112	4,005	4,165	4,165
Number of Medical Examiners (FTE)	15.6	15.1	15.1	14.5
Outcome: Percent of reports completed within 60 days	99%	72%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners, including Chief Medical Examiner	264	265	276	287

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	81.00	81.00	80.40
Number of Contractual Positions	6.07	5.55	5.55
01 Salaries, Wages and Fringe Benefits	7,198,597	7,197,265	7,308,435
02 Technical and Special Fees	571,163	520,950	537,925
03 Communication	62,085	61,064	64,075
04 Travel	4,311	4,365	4,340
06 Fuel and Utilities	312,820	595,288	594,823
07 Motor Vehicle Operation and Maintenance	9,580	14,851	10,434
08 Contractual Services	951,822	943,375	1,089,024
09 Supplies and Materials	629,514	567,225	582,021
10 Equipment—Replacement	221,240	145,110	120,869
11 Equipment—Additional		258,196	
13 Fixed Charges	16,324	14,011	14,106
Total Operating Expenses	2,207,696	2,603,485	2,479,692
Total Expenditure	9,977,456	10,321,700	10,326,052
Original General Fund Appropriation	9,381,671	10,007,811	
Transfer of General Fund Appropriation	177,296		
Net General Fund Expenditure	9,558,967	10,007,811	10,023,955
Federal Fund Expenditure	296,677	195,571	205,047
Reimbursable Fund Expenditure	121,812	118,318	97,050
Total Expenditure	9,977,456	10,321,700	10,326,052
Federal Fund Income:			
93.069 Public Health Emergency Preparedness	96,187	195,571	205,047
93.889 National Bioterrorism Hospital Preparedness Program	200,490		
Total	296,677	195,571	205,047
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	121,812	118,318	97,050

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

A prepared Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percent of staff who received the required public health and emergency response trainings	95%	95%	98%	98%

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

Objective 2.1 By fiscal year 2012, 100 percent of the local health departments and hospitals will be compliant with the National Incident Management System (NIMS).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percent of local health departments that are NIMS compliant	98%	98%	100%	100%
Percent of hospitals that are NIMS compliant	98%	98%	100%	100%

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

Objective 3.1 By fiscal year 2012, 100 percent of the State and local health department operational plans will be completed and 100 percent of local health departments will have preparedness exercises every year.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percent of local health departments that completed preparedness related operational plans	90%	100%	100%	100%
Percent of local health departments that exercised preparedness related operational plans	90%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	<u>2,107,730</u>	<u>2,226,009</u>	<u>2,200,881</u>
02 Technical and Special Fees	<u>212</u>		
03 Communication	185,170	97,072	103,572
04 Travel	33,970	113,614	33,516
06 Fuel and Utilities	14,091		19,738
08 Contractual Services	24,490,321	12,905,531	10,392,057
09 Supplies and Materials	1,657,168	535,871	162,521
10 Equipment—Replacement	411,938		
11 Equipment—Additional	2,092,068	106,200	200,000
12 Grants, Subsidies and Contributions	4,211,719	4,989,228	3,971,114
13 Fixed Charges	<u>166,108</u>	<u>155,362</u>	<u>322,175</u>
Total Operating Expenses	<u>33,262,553</u>	<u>18,902,878</u>	<u>15,204,693</u>
Total Expenditure	<u>35,370,495</u>	<u>21,128,887</u>	<u>17,405,574</u>
Special Fund Expenditure	240,157	494,401	
Federal Fund Expenditure	<u>35,130,338</u>	<u>20,634,486</u>	<u>17,405,574</u>
Total Expenditure	<u>35,370,495</u>	<u>21,128,887</u>	<u>17,405,574</u>

Special Fund Income:

M00322 Baltimore County Public Schools	<u>240,157</u>	<u>494,401</u>	
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Federal Fund Income:

93.069 Public Health Emergency Preparedness	24,787,891	13,593,232	10,812,896
93.089 Emergency System for Advance Registration of Volunteer Health Professionals	14,766		
93.889 National Bioterrorism Hospital Preparedness Program	<u>10,327,681</u>	<u>7,041,254</u>	<u>6,592,678</u>
Total	<u>35,130,338</u>	<u>20,634,486</u>	<u>17,405,574</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	547.05	537.05	537.05
Total Number of Contractual Positions.....	21.92	18.86	18.54
Salaries, Wages and Fringe Benefits.....	31,634,549	32,597,080	34,576,690
Technical and Special Fees.....	1,366,810	1,015,277	1,027,124
Operating Expenses.....	11,492,040	11,201,151	11,663,565
Original General Fund Appropriation.....	40,663,674	38,852,807	
Transfer/Reduction.....	-1,699,663		
Net General Fund Expenditure.....	38,964,011	38,852,807	41,473,002
Special Fund Expenditure.....	5,071,053	5,331,141	5,135,668
Reimbursable Fund Expenditure.....	458,335	629,560	658,709
Total Expenditure.....	<u>44,493,399</u>	<u>44,813,508</u>	<u>47,267,379</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 The WMHC patient/resident fall rate will continue to improve from fiscal year 2010 levels.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Care Days (PCDs)	24,546	24,090	30,295	28,548
Number of falls	53	60	48	48
Outcome: Patient/resident fall rate per 1,000 PCDs	2.2	2.5	1.6	1.7

Objective 1.2 The WMHC patient/resident medication error rate will improve from fiscal year 2010 levels.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	24,546	24,090	30,295	28,548
Number of medication errors	296	462	243	243
Outcome: Medication error rate per 1,000 PCDs	12.1	19.2	8.0	8.5

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

Objective 2.1 The WMHC patient/resident pneumonia infection rate will continue to improve from fiscal year 2010 levels.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	24,546	24,090	30,295	28,548
Number of acquired pneumonia infections	33	26	31	31
Outcome: Rate of pneumonia infection occurrence per 1,000 PCDs	1.34	1.08	1.02	1.09

Goal 3. Ensure quality care for all patients

Objective 3.1 The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will continue to improve from fiscal year 2010 levels.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	24,546	24,090	30,295	28,548
Number of nosocomial pressure ulcers	22	18	18	18
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	0.90	0.75	0.59	0.63

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 During fiscal year 2012, at least 91 percent of hemodialysis treatments performed at WMHC will yield a Urea Reduction Rate (URR) >65 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	3,263	3,015	3,200	3,200
Outcome: Percentage with URR > 65 percent	87%	96.4%	91%	91%

OTHER PERFORMANCE MEASURES *

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	86	132	100	163
Discharges	87	123	100	108
Inpatients Treated	155	201	167	186
Average Daily Inpatients Treated	67	66	83	78
Beds Operated	123	123	123	123
Occupancy Percent	54.5%	53.7%	67.5%	63.4%
Chronic Hospital - Complex				
Patient Days	4,357	3,650	6,205	9,150
Average Daily Inpatients Treated	12	10	17	25
Per Diem Cost	\$1,156	\$1,241	\$831	\$776
Average Length of Stay	149	66	66	66
Cost per Admission	\$172,218	\$81,910	\$54,861	\$51,210
Traumatic Brain Injury Unit				
Patient Days	1,624	1,825	1,825	1,830
Average Daily Inpatients Treated	4	5	5	5
Per Diem Cost	\$1,262	\$1,186	\$1,168	\$909
Average Length of Stay	79	84	79	79
Cost per Admission	\$99,693	\$99,664	\$92,248	\$71,782
Comprehensive Care - Skilled				
Patient Days	15,263	14,965	15,695	10,980
Average Daily Inpatients Treated	42	41	43	30
Per Diem Cost	\$451	\$443	\$412	\$516
Average Length of Stay	365	365	365	366
Cost per Admission	\$164,770	\$161,696	\$150,435	\$189,007
Comprehensive Care - Vent				
Patient Days	3,302	3,650	6,570	6,588
Average Daily Inpatients Treated	9	10	18	18
Per Diem Cost	\$615	\$616	\$375	\$422
Average Length of Stay	162	309	162	162
Cost per Admission	\$99,640	\$190,203	\$60,763	\$68,293

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Ancillary Services				
Patient Days	24,546	24,090	30,295	28,548
Ancillary Services Per Diem Cost	\$190	\$194	\$145	\$169
Renal Dialysis Services				
Patients Treated	43	43	43	43
Treatments	3,263	3,015	3,200	3,200
Average Cost Per Treatment	\$335	\$348	\$342	\$369
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$7,930,419	\$6,300,477	\$8,588,432	\$7,915,873
Disproportionate Share Payments	\$70,486	\$41,855	\$41,855	\$41,855
Project Summary:				
General Administration	2,440,430	2,115,136	2,079,879	2,097,487
Dietary Services	651,060	819,066	683,038	763,580
Household and Property Services	2,721,293	2,597,315	2,589,521	2,699,211
Hospital Support Services	1,575,764	1,443,601	1,332,433	1,309,785
Patient Care Services	9,782,440	9,663,379	10,614,937	11,464,510
Ancillary Services	3,492,726	3,607,786	3,327,395	3,701,534
Renal Dialysis Services	410,217	332,850	301,604	412,973
Non-Reimbursable Services	1,489,081	1,371,784	1,788,100	1,793,331
Total	22,563,011	21,950,917	22,716,907	24,242,411

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	283.75	279.75	279.75
Number of Contractual Positions.....	6.94	7.08	6.92
01 Salaries, Wages and Fringe Benefits.....	16,798,061	17,385,642	18,440,673
02 Technical and Special Fees.....	574,661	550,320	568,835
03 Communication.....	42,534	53,917	43,520
04 Travel.....	3,783	3,310	3,004
06 Fuel and Utilities.....	554,546	558,189	581,375
07 Motor Vehicle Operation and Maintenance.....	20,884	25,311	22,135
08 Contractual Services.....	1,186,077	1,248,722	1,234,566
09 Supplies and Materials.....	2,532,002	2,838,392	3,299,818
10 Equipment—Replacement.....	124,085		
11 Equipment—Additional.....	52,282		
12 Grants, Subsidies and Contributions.....	799	6,190	5,000
13 Fixed Charges.....	54,940	46,914	43,485
14 Land and Structures.....	6,263		
Total Operating Expenses.....	4,578,195	4,780,945	5,232,903
Total Expenditure.....	21,950,917	22,716,907	24,242,411
Original General Fund Appropriation.....	21,512,660	20,928,807	
Transfer of General Fund Appropriation.....	-933,527		
Net General Fund Expenditure.....	20,579,133	20,928,807	22,449,080
Special Fund Expenditure.....	920,946	1,158,540	1,134,622
Reimbursable Fund Expenditure.....	450,838	629,560	658,709
Total Expenditure.....	21,950,917	22,716,907	24,242,411
Special Fund Income:			
M00304 Hospice of Washington County.....	20,470	19,958	40,800
M00307 Donations.....	799	6,190	5,000
M00308 Employee Food Sales.....	17,666	29,729	25,309
M00309 Lycher Contractual Food Sales.....	60,495	85,544	71,213
M00310 Renal Dialysis Collections.....	715,415	792,819	768,000
M00332 Nursing Home Provider Fee.....	106,101	224,300	224,300
Total.....	920,946	1,158,540	1,134,622
Reimbursable Fund Income:			
M00M07 DHMH-Potomac Center.....	450,838	629,560	658,709

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 2012 DHHC estimates that the patient/resident fall rate will be 5.69 falls per 1,000 Patient Care Days (PCDs).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	27,375	27,375	27,010	26,718
Number of falls	118	296	150	150
Outcome: Fall rate per 1,000 PCDs	4.31	10.81	5.55	5.61

Objective 1.2 During fiscal year 2012, the medication error rate will remain less than 6.96 errors per 1,000 Patient Care Days (PCDs).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of medication errors	134	134	130	125
Outcome: Medication error rate per 1,000 PCDs	4.89	4.89	4.81	4.68

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

Objective 2.1 During fiscal year 2012, the nosocomial pressure ulcer rate will be 1.07 per 1,000 Patient Care Days (PCDs).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients/residents with Nosocomial pressure ulcers	32	42	29	30
Outcome: Nosocomial pressure ulcer rate per 1,000 PCDs	1.17	1.53	1.07	1.12

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

Objective 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate, measuring adequacy of dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 89 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of URR tests done	1,000	945	950	850
Number of URR test results greater than 65	900	850	850	766
Outcome: Percent of hemodialysis patients who achieve URR of 65	90%	90%	89%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid Atlantic Renal Coalition goal of 90 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Kt/V tests done	N/A	748	850	850
Number of Kt/V tests greater than 1.2	N/A	681	760	760
Outcome: hemodialysis patients who achieve Kt/V of 1.2 or greater	N/A	91%	90%	90%

OTHER PERFORMANCE MEASURES

Performance Measures (Totals may not add due to rounding)	FY09	FY10	FY11	FY12
Inpatient Census	Actual	Actual	Estimated	Estimated
Admissions	181	222	222	222
Discharges	185	217	217	217
Inpatients Treated	254	295	295	295
Average Daily Inpatients Treated	75	75	74	73
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	66%	66%	65%	64%
Chronic Hospital - Complex				
Patient Days and Average Length of Stay	365	365	365	366
Average Daily Inpatients Treated	1	1	1	1
Per Diem Cost	\$1,258	\$1,151	\$1,219	\$1,263
Cost per Admission	\$459,014	\$420,119	\$445,091	\$462,308
Chronic Hospital - Regular				
Patient Days	5,110	5,840	5,840	8,052
Average Daily Inpatient Treated	14	16	16	22
Per Diem Cost	\$440	\$370	\$378	\$411
Average Length of Stay	47	47	47	47
Cost per Admission	\$20,691	\$17,369	\$17,779	\$19,318
Comprehensive Care - Skilled				
Patient Days	21,900	21,170	20,805	18,300
Average Daily Inpatient Treated	60	58	57	50
Per Diem Cost	\$509	\$528	\$531	\$603
Average Length of Stay	365	365	365	366
Cost per Admission	\$185,756	\$192,546	\$193,762	\$220,569
Ancillary Services				
Patient Days	27,375	27,375	27,010	26,718
Ancillary Services Per Diem Cost	\$116	\$106	\$101	\$110
Renal Dialysis Services				
Patients Treated	151	158	162	130
Treatments	15,784	14,786	15,184	12,168
Average Cost Per Treatment	\$295	\$359	\$327	\$399
Hospital Patient Recoveries				
Medicare, Insurance and Sponsors	\$9,769,504	\$4,959,547	\$4,910,164	\$4,493,522
Disproportionate Share Payments	\$46,784	\$26,185	\$26,185	\$26,185
Project Summary:				
General Administration	1,844,737	1,951,603	1,799,690	1,888,839
Dietary Services	1,080,023	1,035,853	1,013,877	1,073,453
Household and Property Services	2,828,518	2,666,088	2,525,593	2,889,390
Hospital Support Services	1,028,137	1,098,071	1,071,461	1,138,367
Patient Care Services	7,923,531	7,858,560	8,085,409	8,706,594
Ancillary Services	2,314,546	2,047,061	1,933,559	2,041,467
Renal Dialysis Services	1,515,974	1,727,642	1,494,411	1,285,812
Non-Reimbursable Services	3,519,426	4,157,604	4,172,601	4,001,046
Total	22,054,892	22,542,482	22,096,601	23,024,968

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	263.30	257.30	257.30
Number of Contractual Positions.....	14.98	11.78	11.62
01 Salaries, Wages and Fringe Benefits.....	14,836,488	15,211,438	16,136,017
02 Technical and Special Fees.....	792,149	464,957	458,289
03 Communication.....	67,612	66,475	58,596
04 Travel.....	3,560	3,414	3,113
06 Fuel and Utilities.....	832,398	771,835	857,551
07 Motor Vehicle Operation and Maintenance	15,802	24,833	17,298
08 Contractual Services.....	1,946,500	2,007,366	2,052,154
09 Supplies and Materials.....	3,695,593	3,394,649	3,368,436
10 Equipment—Replacement.....	192,003	101,259	30,000
11 Equipment—Additional.....	112,835	13,623	
12 Grants, Subsidies and Contributions.....	1,494		
13 Fixed Charges.....	46,048	36,752	43,514
Total Operating Expenses.....	6,913,845	6,420,206	6,430,662
Total Expenditure.....	22,542,482	22,096,601	23,024,968
Original General Fund Appropriation.....	19,151,014	17,924,000	
Transfer of General Fund Appropriation.....	-766,136		
Net General Fund Expenditure.....	18,384,878	17,924,000	19,023,922
Special Fund Expenditure.....	4,150,107	4,172,601	4,001,046
Reimbursable Fund Expenditure	7,497		
Total Expenditure.....	22,542,482	22,096,601	23,024,968

Special Fund Income:

M00308 Employee Food Sales	33,895	43,538	35,340
M00314 Renal Dialysis Collections.....	3,586,971	3,476,092	3,564,420
M00332 Nursing Home Provider Fee.....	126,346	256,639	256,639
M00417 Coastal Hospice by the Lake.....	145,946	139,467	144,647
swf316 Strategic Energy Investment Fund.....	256,949	256,865	
Total.....	4,150,107	4,172,601	4,001,046

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	6,152		
M00M05 DHMH-Holly Center	1,345		
Total.....	7,497		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2012, increase to 30 the number of genetic amplification methods for detection of emerging and reemerging infectious diseases – such as West Nile Virus and other mosquito-borne viral diseases, food borne viruses and enteric viruses – and bioterrorism agents.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	28	28	29	30

Objective 1.2 During fiscal year 2012, maintain pulse field gel electrophoresis (PFGE) to identify nine microorganisms causing food borne and contagious diseases for submission to the National PulseNet Center and identify patterns of infectious agents to allow early detection of potential disease outbreaks.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	9	9	9	9

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

Objective 2.1 By fiscal year 2012, increase the number of hereditary disorders screened in newborns to 55.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	53	53	54	55

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 During fiscal year 2012, maintain turnaround time for test results for newborn screenings within 3 business days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	9,917,857	10,817,724	11,040,000	11,120,000
Quality: Turnaround time for test results (days)	3	3	3	3

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

Objective 3.1 During fiscal year 2012, 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of clinical, environmental and veterinary labs in Maryland linked to National Laboratory Bioterrorism Network	51	47	47	47

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

Objective 4.1 During fiscal year 2012, maintain 98 percent accuracy of infectious bacterial disease testing, viral disease testing, and newborn screening for hereditary disorders, and 95 percent accuracy of environmental testing, based on national proficiency testing service.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of infectious bacterial disease testing in proficiency testing	98%	99%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	100%	98%	98%	98%
Percent accuracy of newborn screening in proficiency testing	100%	100%	98%	98%
Percent accuracy of environmental testing in proficiency testing	91%	92%	95%	95%

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public health microbiology	133,603	114,983	115,000	115,000
Virology and immunology	339,089	351,298	352,000	352,000
Newborn and childhood screening	9,922,717	10,822,179	11,040,000	11,120,000
Molecular biology	273,026	267,688	268,000	268,000
Environmental microbiology	46,821	47,829	48,000	48,000
Environmental chemistry	132,783	118,339	119,000	119,000
Total Tests Performed	10,848,039	11,722,316	11,942,000	12,022,000
Laboratory Fee Collections	\$3,518,569	\$5,143,638	\$4,900,000	\$4,935,000
Drug Control:				
Pharmacy inspections	495	415	425	425
CDS and other site inspections	781	1,045	1,050	1,050
Permits/controlled dangerous substances	18,808	18,320	18,500	19,000
Drug Control Collections	\$1,946,535	\$2,139,959	\$2,220,000	\$2,280,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	243.00	243.00	242.00
Number of Contractual Positions.....	6.01	5.28	3.88
01 Salaries, Wages and Fringe Benefits.....	16,591,976	16,388,550	17,453,551
02 Technical and Special Fees.....	187,056	134,757	114,056
03 Communication.....	147,808	140,688	138,997
04 Travel.....	33,126	29,770	6,299
07 Motor Vehicle Operation and Maintenance	13,965	18,776	26,420
08 Contractual Services.....	1,364,452	1,701,820	1,496,492
09 Supplies and Materials.....	4,782,662	4,510,630	4,277,211
10 Equipment—Replacement.....	127,636		
11 Equipment—Additional.....	1,164,884	48,000	105,000
12 Grants, Subsidies and Contributions.....	30,000	30,000	
13 Fixed Charges.....	48,691	71,564	48,559
Total Operating Expenses.....	7,713,224	6,551,248	6,098,978
Total Expenditure	24,492,256	23,074,555	23,666,585
Original General Fund Appropriation.....	20,021,549	18,845,952	
Transfer of General Fund Appropriation.....	-510,234		
Net General Fund Expenditure.....	19,511,315	18,845,952	19,439,723
Special Fund Expenditure.....	520,546	480,810	574,815
Federal Fund Expenditure.....	3,666,394	3,307,750	3,243,745
Reimbursable Fund Expenditure	794,001	440,043	408,302
Total Expenditure	24,492,256	23,074,555	23,666,585

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments.....	520,546	480,810	574,815
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Federal Fund Income:

BF.M00 Tuberculosis Consortium Contract.....	49,360	17,696	24,209
BL.M00 U.S. Armed Forces.....	46,555	59,500	
10.479 Food Safety Cooperative Agreements.....			205,000
16.754 Harold Rogers Prescription Drug Monitoring Program.....	6,533		
93.069 Public Health Emergency Preparedness.....	1,507,458	778,322	862,332
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	183,515	145,096	185,964
93.217 Family Planning-Services.....			42,500
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	656,792	714,457	680,833
93.448 Food Safety and Security Monitoring Project.....	218,779	107,592	141,810
93.521 The Affordable Care Act: Building Epidemiology Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements.....			120,532
93.917 HIV Care Formula Grants.....		357,154	
93.940 HIV Prevention Activities-Health Department Based.....	657,541	693,047	614,192
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	339,861	434,886	366,373
Total.....	3,666,394	3,307,750	3,243,745

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service.....	80,000	44,845	44,996
Q00B01 DPSCS -Division of Correction—Headquarters.....	62,212	99,195	51,690
R30B21 USM-Baltimore.....	1,140		
U00A04 MDE-Water Management Administration.....	428,919	129,356	138,475
U00A05 MDE-Science Services Administration.....	121,041	53,172	53,741
U00A07 MDE-Air and Radiation Management Administration..	36,985	51,600	45,000
V00D02 DJS-Departmental Support.....	63,704	61,875	74,400
Total.....	794,001	440,043	408,302

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — BEHAVIORAL HEALTH AND DISABILITIES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	3,722.80	3,657.05	3,657.05
Total Number of Contractual Positions.....	197.73	222.58	222.91
Salaries, Wages and Fringe Benefits.....	260,969,911	255,233,307	265,676,096
Technical and Special Fees.....	10,498,052	10,338,912	10,265,194
Operating Expenses.....	1,597,297,549	1,667,864,166	1,765,798,259
Original General Fund Appropriation.....	1,255,780,513	1,197,292,728	
Transfer/Reduction.....	-68,697,796	-44,000	
Total General Fund Appropriation.....	1,187,082,717	1,197,248,728	
Less: General Fund Reversion/Reduction.....	3,641,732		
Net General Fund Expenditure.....	1,183,440,985	1,197,248,728	1,245,797,810
Special Fund Expenditure.....	41,041,747	50,258,835	51,335,621
Federal Fund Expenditure.....	633,233,913	673,261,482	732,666,096
Reimbursable Fund Expenditure.....	11,048,867	12,667,340	11,940,022
Total Expenditure.....	1,868,765,512	1,933,436,385	2,041,739,549

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the State operated mental health facilities, State residential centers for individuals with intellectual disability, and the forensic residential center.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for RGS services	3,758*	3,378*	3,192*	3,167*
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grievances	1,410*	1,048*	900*	875*
Number of Information/Assistance interactions	2,190*	2,144*	2,088*	2,088*
Number of Clinical Review Panels	158	186	204	204

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	79%	68%	66%	65%
Stage 2 – Unit Director	9%	9%	15%	14%
Stage 3 – Superintendent	11%	20%	18%	20%
Stage 4 – Central Review Committee	1%	3%	1%	1%

Note: * In fiscal year 2009, there were 9 mental health facilities, 4 state residential centers for individuals with intellectual disability, and 1 forensic residential center. In fiscal year 2010, there were 9 mental health facilities, 3 state residential centers, and 1 forensic residential center. In fiscal year 2011, there are 7 mental health facilities, 3 state residential centers, and 1 forensic residential center. In fiscal year 2012, there will be 7 mental health facilities, 2 state residential centers, and 1 forensic residential center.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,536,727</u>	<u>1,471,541</u>	<u>1,468,356</u>
03 Communication	8,929	8,156	7,813
04 Travel	21,677	30,588	23,844
08 Contractual Services	536,868	634,223	568,671
09 Supplies and Materials	5,391	5,886	5,443
10 Equipment—Replacement	3,036	4,800	4,800
13 Fixed Charges	<u>1,523</u>	<u>2,247</u>	<u>1,764</u>
Total Operating Expenses	<u>577,424</u>	<u>685,900</u>	<u>612,335</u>
Total Expenditure	<u>2,114,151</u>	<u>2,157,441</u>	<u>2,080,691</u>
Original General Fund Appropriation	1,910,583	2,020,722	
Transfer of General Fund Appropriation	<u>184,818</u>	<u>6,719</u>	
Net General Fund Expenditure	2,095,401	2,027,441	1,950,691
Reimbursable Fund Expenditure	<u>18,750</u>	<u>130,000</u>	<u>130,000</u>
Total Expenditure	<u>2,114,151</u>	<u>2,157,441</u>	<u>2,080,691</u>
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	13,250	65,000	65,000
M00M01 DHMH-Developmental Disabilities Administration	<u>5,500</u>	<u>65,000</u>	<u>65,000</u>
Total	<u>18,750</u>	<u>130,000</u>	<u>130,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 At least 40 percent of women with dependent children who completed/transferred/referred from Level III.7 (Medically Monitored Intensive Inpatient Treatment) will enter another level of care within 30 days by the end of fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of mothers with dependent children transferred/referred from Level III.7	806	844	850	850
Output: Total number of mothers with dependent children who enter another level of care	310	313	340	340
Outcome: Percent of mothers with dependent children who entered another level of care	38%	37%	40%	40%

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

Objective 2.1 By fiscal year 2012, 62 percent of the adult and adolescent primary patients in ADAA-funded Level I outpatient programs are retained in treatment at least 90 days.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
ADOLESCENTS				
Output: Number of patients discharged from outpatient services	2,912	2,689	2,880	2,880
Outcome: Percent of patients retained in treatment at least 90 days	61%	60%	62%	62%
ADULTS				
Output: Number of patients discharged from outpatient services	16,774	16,057	16,585	16,585
Outcome: Percent of patients retained in treatment at least 90 days	60%	59%	62%	62%

Objective 2.2 By fiscal year 2012, 58 percent of the patients in ADAA funded halfway house programs are retained in treatment at least 90 days.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
ADULTS				
Output: Number of patients discharged from halfway house programs	1,269	1,474	1,400	1,400
Outcome: Percent of patients retained in treatment at least 90 days	56%	51%	55%	58%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.3 By fiscal year 2012, 40 percent of adolescent and 58 percent of adult patients completing/transferred/referred from ADAA-funded intensive outpatient programs enter another level of treatment within thirty days of discharge.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<i>ADOLESCENTS</i>				
Output: Number of patients completing/transferred/referred from intensive outpatient services	241	241	250	250
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	36%	38%	40%	40%
<i>ADULTS</i>				
Output: Number of patients completing/transferred/referred from intensive outpatient services	4,482	4,190	4,400	4,400
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	56%	56%	58%	58%

Objective 2.4 By fiscal year 2012, 85 percent of the patients completing/transferred/referred from ADAA funded residential detoxification programs enter another level of treatment within 30 days of discharge.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of patients completing/transferred/referred from residential detoxification services	3,520	3,574	3,550	3,000
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	77%	84%	85%	85%

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

Objective 3.1 By fiscal year 2012, the number of patients using substances at completion/transfer/referral from non-detox treatment will be reduced by 80 percent among adolescents and 80 percent among adults from the number of patients who were using substances at admission to treatment.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<i>ADOLESCENTS</i>				
Input: Number of patients using substances at admission	1,952	1,511	1,600	1,600
Output: Patients using substances at completion/transfer/referral	378	402	400	320
Outcome: Percent decrease in substance abuse during treatment	81%	73%	75%	80%
<i>ADULTS</i>				
Input: Number of patients using substances at admission	15,325	15,945	16,000	16,000
Output: Patients using substances at completion/transfer/referral	3,290	4,086	4,000	3,200
Outcome: Percent decrease in substance abuse during treatment	79%	74%	75%	80%

Objective 3.2 By fiscal year 2012, the number of employed adult patients at completion/transfer/referral from non-detox treatment will increase by 33 percent from the number of patients who were employed at admission to treatment.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of patients employed at admission	6,532	5,800	6,500	6,500
Output: Number of patients employed at completion of treatment	8,420	7,661	8,580	8,645
Percent increase in employment at completion of treatment	29%	32%	32%	33%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 3.3 By fiscal year 2012, the number arrested during the 30 days before discharge from non-detox treatment will decrease by 66 percent for adolescents and 72 percent for adults from the number arrested during the 30 days before admission.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
ADOLESCENTS				
Input: Number arrested before admission	492	409	500	500
Output: Number arrested before discharge	158	146	175	170
Outcome: Percent decrease in number arrested	68%	64%	65%	66%
ADULTS				
Input: Number arrested before admission	2,698	2,817	3,000	3,000
Output: Number arrested before discharge	984	795	840	840
Outcome: Percent decrease in number arrested	64%	72%	72%	72%

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outpatient:				
Completion/Transfer/Referral Rate	57%	57%	58%	58%
Average Length of Stay for Completion Discharges (days)	168	162	175	175
Patients Treated	29,339	29,461	29,500	29,500
Intensive Outpatient:				
Completion/Transfer/Referral Rate	58%	51%	59%	59%
Average Length of Stay for Completion Discharges (days)	91	86	90	90
Patients Treated	10,829	10,215	10,500	10,500
Halfway House:				
Completion/Transfer/Referral Rate	52%	56%	55%	55%
Average Length of Stay for Completion Discharges (days)	157	138	165	165
Patients Treated	1,889	2,191	2,200	2,200
Long Term Residential:				
Completion/Transfer/Referral Rate	55%	64%	56%	56%
Average Length of Stay for Completion Discharges (days)	149	110	160	160
Patients Treated	1,050	1,425	1,500	1,500
Therapeutic Community:				
Completion/Transfer/Referral Rate	66%	65%	66%	66%
Average Length of Stay for Completion Discharges (days)	104	114	130	130
Patients Treated	1,645	1,705	1,750	1,750
Intermediate Care Facility:				
Completion/Transfer/Referral Rate	83%	82%	83%	83%
Average Length of Stay for Completion Discharges (days)	22	20	25	25
Patients Treated	6,850	7,701	7,750	7,000
Methadone:				
Percent Completed or Referred and/or in Treatment 300+ Days	84%	76%	90%	90%
Average Length of Stay for Completion Discharges (days)	900	572	1,200	1,200
Patients Treated	9,621	10,467	10,000	10,000
Total Patients Treated	61,223	63,165	63,200	62,450
Buprenorphine:				
Patients Treated *	4,196	6,288	7,000	7,500

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	62.50	64.50	64.50
Number of Contractual Positions.....	2.16	4.67	8.67
01 Salaries, Wages and Fringe Benefits	4,296,489	4,764,209	4,977,739
02 Technical and Special Fees.....	65,669	113,275	173,475
03 Communication.....	20,891	22,412	33,074
04 Travel.....	60,640	99,355	104,786
07 Motor Vehicle Operation and Maintenance	2,132	4,186	3,712
08 Contractual Services.....	135,506,106	142,766,650	145,076,429
09 Supplies and Materials	30,261	51,632	48,552
10 Equipment—Replacement.....	80,792		
11 Equipment—Additional.....	1,029		
13 Fixed Charges.....	81,590	54,135	54,144
Total Operating Expenses.....	135,783,441	142,998,370	145,320,697
Total Expenditure	140,145,599	147,875,854	150,471,911
Original General Fund Appropriation.....	94,846,060	85,828,891	
Transfer of General Fund Appropriation.....	-5,438,333		
Total General Fund Appropriation.....	89,407,727	85,828,891	
Less: General Fund Reversion/Reduction.....	678		
Net General Fund Expenditure.....	89,407,049	85,828,891	83,141,343
Special Fund Expenditure.....	17,573,609	22,382,413	23,191,185
Federal Fund Expenditure.....	28,687,535	33,951,335	38,442,201
Reimbursable Fund Expenditure	4,477,406	5,713,215	5,697,182
Total Expenditure	140,145,599	147,875,854	150,471,911

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	177,974	269,336	269,696
M00318 Grant Activity—Prior Fiscal Years.....	245,413	500,000	500,000
M00423 Maryland Substance Abuse Fund.....	38,667	36,000	38,667
M00429 The Problem Gambling Fund.....		500,000	1,347,059
swf305 Cigarette Restitution Fund	17,111,555	21,077,077	21,035,763
Total	17,573,609	22,382,413	23,191,185

Federal Fund Income:

BW.M00 Drug Abuse Data Collection.....	73,976	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services...			3,318,250
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	7,084	2,099,068	2,102,679
93.959 Block Grants for Prevention and Treatment of Substance Abuse	28,606,475	31,779,197	32,948,202
Total	28,687,535	33,951,335	38,442,201

Reimbursable Fund Income:

C00A00 Judiciary.....	722,150	800,000	744,800
M00L01 DHMH-Mental Hygiene Administration.....	389,650	1,434,352	1,477,382
N00I00 DHR-Family Investment Administration.....	3,365,606	3,478,863	3,475,000
Total	4,477,406	5,713,215	5,697,182

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	2,913.05	2,891.05	2,891.05
Total Number of Contractual Positions.....	166.79	184.51	183.11
Salaries, Wages and Fringe Benefits.....	208,721,320	203,666,501	214,237,960
Technical and Special Fees.....	8,857,595	8,349,235	8,422,408
Operating Expenses.....	727,122,339	766,451,452	835,222,195
Original General Fund Appropriation.....	665,284,968	627,276,927	
Transfer/Reduction.....	-43,111,380	-50,719	
Total General Fund Appropriation.....	622,173,588	627,226,208	
Less: General Fund Reversion/Reduction.....	501,754		
Net General Fund Expenditure.....	621,671,834	627,226,208	676,863,331
Special Fund Expenditure.....	20,478,276	23,614,370	23,287,084
Federal Fund Expenditure.....	296,358,229	321,854,069	351,992,594
Reimbursable Fund Expenditure.....	6,192,915	5,772,541	5,739,554
Total Expenditure.....	<u>944,701,254</u>	<u>978,467,188</u>	<u>1,057,882,563</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	90.50	85.50	85.50
Total Number of Contractual Positions.....	1.83	2.00	2.00
Salaries, Wages and Fringe Benefits.....	7,824,545	7,724,623	7,858,636
Technical and Special Fees.....	79,668	81,399	80,472
Operating Expenses.....	675,787,249	714,431,088	784,219,086
Original General Fund Appropriation.....	385,989,870	381,038,729	
Transfer/Reduction.....	-15,770,007	460,830	
Total General Fund Appropriation.....	370,219,863	381,499,559	
Less: General Fund Reversion/Reduction.....	501,750		
Net General Fund Expenditure.....	369,718,113	381,499,559	420,995,706
Special Fund Expenditure.....	14,493,854	16,008,605	16,008,605
Federal Fund Expenditure.....	296,221,883	321,704,980	351,856,072
Reimbursable Fund Expenditure.....	3,257,612	3,023,966	3,297,811
Total Expenditure.....	<u>683,691,462</u>	<u>722,237,110</u>	<u>792,158,194</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, 79 percent of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services	66,348	74,117 ¹	79,475	84,250
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	795	693	500	500
Output: Number of surveyed adults who reported those services have allowed them to deal more effectively with daily problems	635	525	390	395
Outcome: Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	80%	76%	78%	79%

Objective 1.2 By fiscal year 2012, 68 percent of parents/caretakers surveyed will report that their child is better able to control his/her behavior as a result of receiving mental health services.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services	45,330	47,929 ¹	48,600	49,575
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	984	789	500	500
Output: Number of surveyed parents/caregivers who reported that their child is better able to control their behavior	560	523	335	340
Outcome: Percentage of parents/caretakers who report that the child is better able to control his/her behavior	57%	66%	67%	68%

¹Data based on claims paid through November 30, 2010

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of individuals in the fiscal year who have received outpatient services for at least six months	26,802	28,400	30,100	31,906
Output: Number of consumers who have completed two questionnaires in the fiscal year at a six month interval with the same provider	24,042	24,140	25,800	27,348
Outcome: Individuals for whom outcome data will be available	90%	85%	86%	86%

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

Objective 2.1 By fiscal year 2012, MHA will maintain access to public mental health services (PMHS) for 22 percent of the population of adults in Maryland who have SMI.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Estimated number of adults who annually have SMI	231,185	235,988 ²	238,499	241,010
Output: Number of adults with SMI who receive services in the PMHS during the year	40,243	48,486 ³	51,100	54,150
Outcome: Percentage of adults with SMI who receive mental health services in the PMHS during the year	17%	21%	21%	22%

Objective 2.2 By fiscal year 2012, MHA will maintain access to public mental health services for 24 percent of population of children in Maryland who have SED.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Estimated number of children who annually have SED	150,700	155,018 ²	156,667	158,317
Output: Number of children with SED who receive services in the PMHS during the year	32,987	36,251 ³	36,750	37,500
Outcome: Percentage of children with SED who receive mental health services in the PMHS during the year	22%	23%	23%	24%

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

Objective 3.1 By fiscal year 2012, at least 61 percent of non-forensic patients in State hospitals and in private hospitals funded through MHA purchase of care (POC) dollars will be discharged within 30 days.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of non-forensic patients discharged in a fiscal year	2,024	1,433 ³	1,293	1,228
Output: Non-forensic patients discharged within 30 days of admission	1,543	1,038	898	854
Outcome: Percent of non-forensic patients discharged within 30 days of admission	76%	72%	69%	70%

²Official population estimates come from the DHMH Vital Statistics Administration. Official future projections of population come from the Maryland State Department of Planning. These sources are used in the calculations of the projected population for 2010, 2011, and 2012. (2009 is from the MFR submission last year.) The federal prevalence rate of 5.4 percent of adults who have serious mental illness (SMI) was applied to the population estimates to obtain estimated number of adults who have SMI. Estimated total number of adults in public and private sector include all adults in Maryland regardless of insurance status. The federal prevalence rate of 11 percent of children and adolescents who have serious emotional disorders (SED) was then applied to the population estimates to obtain estimated number of children and adolescents who have SED. Estimated total number of children includes all children in Maryland regardless of insurance status.

³Based on claims paid through November 30, 2010. Fiscal year 2010 data and estimates reflects decrease in purchase of care (POC) consumers.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2010	2011	2012
	Actual	Appropriation	Allowance
Number of Authorized Positions	83.50	82.50	82.50
01 Salaries, Wages and Fringe Benefits	<u>7,291,916</u>	<u>7,179,339</u>	<u>7,722,918</u>
03 Communication	22,548	28,955	27,684
04 Travel	40,323	44,948	42,799
07 Motor Vehicle Operation and Maintenance	2,724	3,243	1,950
08 Contractual Services	485,229	700,725	747,500
09 Supplies and Materials	37,230	36,770	35,525
10 Equipment—Replacement	1,751		
11 Equipment—Additional	54		
13 Fixed Charges	<u>18,444</u>	<u>20,854</u>	<u>19,001</u>
Total Operating Expenses	<u>608,303</u>	<u>835,495</u>	<u>874,459</u>
Total Expenditure	<u>7,900,219</u>	<u>8,014,834</u>	<u>8,597,377</u>
Original General Fund Appropriation	6,126,386	5,817,751	
Transfer of General Fund Appropriation	<u>-434,692</u>	<u>-39,170</u>	
Total General Fund Appropriation	5,691,694	5,778,581	
Less: General Fund Reversion/Reduction	<u>51,750</u>		
Net General Fund Expenditure	5,639,944	5,778,581	6,149,558
Federal Fund Expenditure	2,156,135	2,135,257	2,342,978
Reimbursable Fund Expenditure	<u>104,140</u>	<u>100,996</u>	<u>104,841</u>
Total Expenditure	<u>7,900,219</u>	<u>8,014,834</u>	<u>8,597,377</u>
Federal Fund Income:			
93.778 Medical Assistance Program	2,156,135	2,135,257	2,190,126
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children			<u>152,852</u>
Total	<u>2,156,135</u>	<u>2,135,257</u>	<u>2,342,978</u>
Reimbursable Fund Income:			
N00B00 DHR-Social Services Administration	52,070	50,498	52,420
V00E01 DJS-Residential/Community Operations	<u>52,070</u>	<u>50,498</u>	<u>52,421</u>
Total	<u>104,140</u>	<u>100,996</u>	<u>104,841</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

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

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

OTHER PERFORMANCE MEASURES

Community Service

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Other Measures				
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	18,246	13,150	12,000	12,000
Total	18,246	13,150	12,000	12,000
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	16,933	12,199	11,223	11,000
Rehabilitation	4,921	3,545	3,261	3,200
Case Management	1,228	885	814	800
Total	23,082	16,629	15,298	15,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.00	3.00	3.00
Number of Contractual Positions.....	1.83	2.00	2.00
01 Salaries, Wages and Fringe Benefits	532,629	545,284	135,718
02 Technical and Special Fees.....	79,668	81,399	80,472
03 Communication.....	316	399	
04 Travel	10,331	6,148	1,329
08 Contractual Services.....	114,821,497	114,128,429	111,797,514
09 Supplies and Materials	4,002	6,934	208
11 Equipment—Additional.....	2,996		
13 Fixed Charges.....	274	342	232
Total Operating Expenses.....	114,839,416	114,142,252	111,799,283
Total Expenditure	115,451,713	114,768,935	112,015,473
Original General Fund Appropriation.....	84,861,617	78,963,595	
Transfer of General Fund Appropriation.....	-1,204,736	500,000	
Total General Fund Appropriation.....	83,656,881	79,463,595	
Less: General Fund Reversion/Reduction.....	450,000		
Net General Fund Expenditure.....	83,206,881	79,463,595	76,845,498
Special Fund Expenditure.....	12	158,605	158,605
Federal Fund Expenditure.....	29,091,348	32,223,765	31,818,400
Reimbursable Fund Expenditure	3,153,472	2,922,970	3,192,970
Total Expenditure	115,451,713	114,768,935	112,015,473

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	12	158,605	158,605
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Federal Fund Income:

14.238 Shelter Plus Care	3,759,065	3,862,462	3,860,670
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances	575,099	1,840,853	1,855,891
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,137,210	1,172,000	1,271,297
93.234 Traumatic Brain Injury— State Demonstration Grant Program	-148		
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	3,546,017	3,680,185	1,096,667
93.767 Children's Health Insurance Program			2,148,904
93.778 Medical Assistance Program.....	11,328,453	11,363,932	11,245,564
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	815,643	2,757,600	3,057,600
93.958 Block Grants for Community Mental Health Services	7,930,009	7,546,733	7,281,807
Total	29,091,348	32,223,765	31,818,400

Reimbursable Fund Income:

M00F06 DHMH-Office of Preparedness and Response.....	495,134		270,000
N00G00 DHR-Local Department Operations	1,152,000	1,152,000	1,152,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	675,000	675,000	675,000
R00A04 Children's Cabinet Interagency Fund.....		1,095,970	1,095,970
V00E01 DJS-Residential/Community Operations.....	831,338		
Total	3,153,472	2,922,970	3,192,970

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

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

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

	2009	2010	2011	2012
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	93,432	108,896	116,075	121,825
Non-Medicaid	0	0	0	0
Total	93,432	108,896	116,075	121,825
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	6,934	8,698	9,050	9,400
Residential Treatment Centers	740	729	710	720
Outpatient	94,025	105,880	110,100	114,000
Rehabilitation	15,588	16,203	16,900	17,500
Case Management	2,867	2,156	2,250	2,350
Total	120,154	133,666	139,010	143,970

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	560,339,530	599,453,341	671,545,344
Total Operating Expenses.....	<u>560,339,530</u>	<u>599,453,341</u>	<u>671,545,344</u>
Total Expenditure	<u>560,339,530</u>	<u>599,453,341</u>	<u>671,545,344</u>
Original General Fund Appropriation.....	295,001,867	296,257,383	
Transfer of General Fund Appropriation.....	-14,130,579		
Net General Fund Expenditure.....	280,871,288	296,257,383	338,000,650
Special Fund Expenditure.....	14,493,842	15,850,000	15,850,000
Federal Fund Expenditure.....	<u>264,974,400</u>	<u>287,345,958</u>	<u>317,694,694</u>
Total Expenditure	<u>560,339,530</u>	<u>599,453,341</u>	<u>671,545,344</u>
 Special Fund Income:			
M00340 Health Care Coverage Fund	7,524,308	15,850,000	15,850,000
swf310 Rate Stabilization Fund.....	<u>6,969,534</u>		
Total	<u>14,493,842</u>	<u>15,850,000</u>	<u>15,850,000</u>
 Federal Fund Income:			
93.767 Children's Health Insurance Program	16,206,494	18,848,676	19,346,437
93.778 Medical Assistance Program.....	<u>248,767,906</u>	<u>268,497,282</u>	<u>298,348,257</u>
Total	<u>264,974,400</u>	<u>287,345,958</u>	<u>317,694,694</u>

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	2,822.55	2,805.55	2,805.55
Total Number of Contractual Positions.....	164.96	182.51	181.11
Salaries, Wages and Fringe Benefits.....	200,896,775	195,941,878	206,379,324
Technical and Special Fees.....	8,777,927	8,267,836	8,341,936
Operating Expenses.....	51,335,090	52,020,364	51,003,109
Original General Fund Appropriation.....	279,295,098	246,238,198	
Transfer/Reduction.....	-27,341,373	-511,549	
Total General Fund Appropriation.....	251,953,725	245,726,649	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	251,953,721	245,726,649	255,867,625
Special Fund Expenditure.....	5,984,422	7,605,765	7,278,479
Federal Fund Expenditure.....	136,346	149,089	136,522
Reimbursable Fund Expenditure.....	2,935,303	2,748,575	2,441,743
Total Expenditure.....	261,009,792	256,230,078	265,724,369

- General Administration—This project is responsible for all business functions.
- Patient Care Services—This project provides psychiatric care to patients.
- Dietary Services—This project is responsible for the planning, preparing, and serving of meals for patients and employees.
- Household and Property Services—This project consists of maintenance of the physical plant, security, transportation, laundry and housekeeping services.
- Hospital Support Services—This project provides non-treatment patient support services.
- Educational Services—This project provides schooling and vocational training for patients in the Regional Institutes for Children and Adolescents-Baltimore.
- Ancillary Services—This project provides support services for patient care and treatment.
- Community Services—This project provides community-based programs for both outpatients and inpatients.
- Non-reimbursable Services—This project includes services reimbursed by non-General Funds.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Walter P. Carter Community Mental Health Center is located in the inner city of Baltimore and provided acute psychiatric care for up to thirty days for residents of Baltimore City. Admissions were limited to adults. Major objectives were to provide adequate and appropriate care; conduct physical and mental assessments that assure treatment is consistent with patient needs; provide support to families of patients, develop adequate aftercare plans; identify needs for medication therapy; and facilitate the patient and families in obtaining services in the community. The Center served the criminal justice system by providing pre-trial and competency evaluations for the Baltimore City Court System. It maintained a management information database, which included Medical Records and the collection and review of patient data and administrative data to assure that the facility maintained a high level of accountability. **As of September 30, 2009 (fiscal year 2010), the program ceased operation.**

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain JCAHO accreditation.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Receiving JCAHO accreditation	Yes	Yes	N/A	N/A

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	181	35	N/A	N/A
Output: Number of completed patient satisfaction surveys	109	35	N/A	N/A
Outcome: Percent of patients reporting a satisfactory or better rating for their care on the survey	98%	92%	N/A	N/A

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	14,290	752	N/A	N/A
Output: Number of elopements	6	0	N/A	N/A
Outcome: Number of elopements per 1,000 patient days	0.42	0.0	N/A	N/A

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	342,960	18,048	N/A	N/A
Output: Number of seclusion hours	125	0	N/A	N/A
Outcome: Number of seclusion hours per 1,000 patient hours	0.36	0.00	N/A	N/A

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of restraint hours	43	0	N/A	N/A
Outcome: Number of restraint hours per 1,000 patient hours	0.13	0.00	N/A	N/A

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	225,784	1,081	N/A	N/A
Output: Number of hours lost due to injury	695	0	N/A	N/A
Outcome: Rate of lost hours per 1,000 hours worked	3.08	0.00	N/A	N/A

Goal 4. To improve psychiatric outcomes for patients.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	146	35	N/A	N/A
Outcome: Number of patients re-admitted within 30 days	5	0	N/A	N/A
Percent of persons re-admitted within 30 days of discharge	3.42%	0.00%	N/A	N/A

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures **	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Inpatient Census:				
Admissions	146	0	0	0
Discharges	146	35	0	0
Inpatients Treated	181	35	0	0
Average Daily Inpatients Treated	39	2	0	0
Beds Operated	34	34	0	0
Occupancy Percent	114.7%	5.9%	0.0%	0.0%
Acute Care:				
Patient Days	14,290	752	0	0
Average Daily Inpatients Treated	39	2	0	0
Per Diem Cost	\$696	\$4,422	\$0	\$0
Average Length of Stay	30	30	0	0
Cost per Admission	\$20,876	\$132,651	\$0	\$0
Ancillary Services				
Patient Days	14,290	752	0	0
Per Diem Cost	\$216	\$2,067	\$0	\$0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$989,685	\$449,027	\$0	\$0
Disproportionate Share Payments	\$771,381	\$1,270,858	\$0	\$0
Project Summary:				
General Administration	1,293,554	616,406	164,476	146,456
Dietary Services	572,931	111,745	0	0
Household and Property Services	2,095,782	1,416,083	171,551	0
Hospital Support Services	1,095,550	248,671	0	0
Patient Care Services	5,874,636	1,225,283	0	0
Ancillary Services	2,100,177	1,261,625	0	0
Non-Reimbursable Services	574,647	100,022	0	0
Total	13,607,277	4,979,835	336,027	146,456

Note: * Numbers may not add due to rounding.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	4.00		
Number of Contractual Positions	4.64		
01 Salaries, Wages and Fringe Benefits	2,284,774	197,895	146,456
02 Technical and Special Fees	192,344		
03 Communication	42,370		
04 Travel	485		
06 Fuel and Utilities	620,821	10,000	
07 Motor Vehicle Operation and Maintenance	5,612	978	
08 Contractual Services	1,729,776	114,238	
09 Supplies and Materials	79,975		
13 Fixed Charges	23,678	12,916	
Total Operating Expenses	2,502,717	138,132	
Total Expenditure	4,979,835	336,027	146,456
Original General Fund Appropriation	8,019,081	886,746	
Transfer of General Fund Appropriation	-3,139,266	-550,719	
Total General Fund Appropriation	4,879,815	336,027	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	4,879,813	336,027	146,456
Special Fund Expenditure	100,022		
Total Expenditure	4,979,835	336,027	146,456
Special Fund Income:			
M00334 Carter Tenant Collections	100,022		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, the Center will reduce the number of seclusion hours and restraint hours.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	722,184	709,560	770,880	770,880
Outcome: Number of seclusion hours	23	34	30	28
Number of restraint hours	76	48	42	38
Number of seclusion hours per 1,000 patient hours	0.03	0.05	0.04	0.04
Number of restraint hours per 1,000 patient hours	0.11	0.07	0.05	0.05

Objective 1.2 By fiscal year 2012, the Center will reduce the number of elopements per 1,000 Patient Days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	30,091	29,565	32,120	32,208
Outcome: Number of elopements	8	5	5	4
Number of elopements per 1,000 patient days	0.27	0.17	0.16	0.12

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 2012, the Center's 30-day readmission rate will be less than 2 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	149	170	195	195
Outcome: Number of readmissions within 30 days	4	3	3	3
Percent of readmissions within 30 days	2.7%	1.8%	1.5%	1.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The Center will maintain accreditation from the Joint Commission.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maintain accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of fiscal year 2012, the Center’s patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of overall patient satisfaction	90%	90%	91%	92%

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

Objective 3.1 By fiscal year 2012, the Center will decrease the number of employee injuries.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employee hours worked	304,526	301,319	324,000	324,000
Output: Number of employee injuries	37	57	35	34
Outcome: Percent of employee injuries per 1,000 hours worked	0.12	0.19	0.11	0.10

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Inpatient Census				
Admissions	147	168	200	200
Discharges	149	170	195	195
Inpatients Treated	234	251	338	338
Average Daily Inpatients Treated	83	81	88	88
Beds Operated	88	88	88	88
Occupancy Percent	94.3%	92.0%	100.0%	100.0%
Geriatric Care				
Patient Days	7,960	8,030	8,030	8,052
Average Daily Inpatients Treated	22	22	22	22
Per Diem Cost	\$416	\$395	\$394	\$404
Average Length of Stay	215	366	209	209
Cost per Admission	\$89,529	\$144,590	\$82,396	\$84,408
Adult Care				
Patient Days	19,586	15,695	16,060	16,104
Average Daily Inpatients Treated	54	43	44	44
Per Diem Cost	\$460	\$502	\$484	\$501
Average Length of Stay	78	142	100	95
Cost per Admission	\$35,914	\$71,242	\$48,433	\$47,560
Alternative Living Center				
Patient Days	2,545	5,840	8,030	8,052
Average Daily Inpatients Treated	7	16	22	22
Per Diem Cost	\$657	\$438	\$355	\$360
Average Length of Stay	95	124	120	120
Cost per Admission	\$62,415	\$54,312	\$42,600	\$43,200
Ancillary Services				
Patient Days	30,091	29,565	32,120	32,208
Per Diem Cost	\$95	\$99	\$88	\$88
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$1,556,261	\$921,034	\$444,415	\$370,457
Disproportionate Share Payments	\$5,328	\$688,246	\$779,580	\$779,580
Project Summary				
General Administration	1,998,218	1,878,486	1,795,289	1,716,604
Dietary Services	651,636	650,643	734,402	756,121
Household and Property Services	2,540,195	2,410,855	2,560,576	2,598,577
Hospital Support Services	3,552,164	3,456,943	3,511,875	3,626,311
Patient Care Services	5,868,166	5,784,290	5,771,202	6,095,916
Ancillary Services	2,262,721	2,352,868	2,254,719	2,270,609
Non-Reimbursable Services	1,276,362	1,305,891	1,320,215	1,321,126
Total	18,149,462	17,839,976	17,948,278	18,385,264

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	194.00	194.00	194.00
Number of Contractual Positions.....	7.70	8.26	8.23
01 Salaries, Wages and Fringe Benefits	12,456,075	12,514,799	13,040,782
02 Technical and Special Fees	1,282,982	1,340,781	1,325,167
03 Communication.....	51,860	73,982	51,498
04 Travel	2,767	6,854	4,910
06 Fuel and Utilities	693,503	790,921	770,248
07 Motor Vehicle Operation and Maintenance	39,338	42,452	37,293
08 Contractual Services.....	2,285,884	2,195,883	2,217,104
09 Supplies and Materials	910,170	942,493	896,167
10 Equipment—Replacement	61,529		
13 Fixed Charges.....	55,868	40,113	42,095
Total Operating Expenses.....	4,100,919	4,092,698	4,019,315
Total Expenditure	17,839,976	17,948,278	18,385,264
Original General Fund Appropriation.....	17,074,975	16,628,063	
Transfer of General Fund Appropriation.....	-540,890		
Net General Fund Expenditure.....	16,534,085	16,628,063	17,064,138
Special Fund Expenditure.....	955,525	987,922	1,321,126
Reimbursable Fund Expenditure	350,366	332,293	
Total Expenditure	17,839,976	17,948,278	18,385,264
Special Fund Income:			
M00323 Allegany County Health Department.....	796,257	803,227	850,178
M00331 Sheppard Pratt Health System.....	159,268	184,695	470,948
Total	955,525	987,922	1,321,126
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	8,246		
M00M09 DHMH-Joseph D. Brandenburg Center	342,120	332,293	
Total	350,366	332,293	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, retain a re-admission rate of 5 percent or lower.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	31	36	40	40
Output: Number of re-admissions within 30 days	0	0	2	2
Outcome: Percentage of re-admissions within 30 days	0%	0%	5%	5%

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

Objective 2.1 By fiscal year 2012, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	31	36	40	40
Output: Number of discharges to a less restrictive setting	21	29	31	31
Outcome: Rate of successful discharges	68%	81%	78%	78%

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

Objective 3.1 By fiscal year 2012, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	71 ¹	73	72	72
Output: Number of completed client satisfaction surveys (by parents)	22	38	40	40
Number of satisfied client parents from the survey	22	37	32	34
Outcome: Percentage of individuals surveyed satisfied	100%	97%	80%	85%

¹Number in Budget book last year was incorrect

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 2012, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	251,800	240,274	241,000	241,000
Output: Number of lost hours	96	31.5	150	150
Outcome: Rate of lost time per 1,000 hours worked	0.38	0.13	0.62	0.62

OTHER PERFORMANCE MEASURES *

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	39	32	40	40
Discharges	31	36	40	40
Inpatients Treated	71	73	72	72
Average Daily Inpatients Under Treatment	36	36	36	36
Beds Operated	38	38	38	38
Occupancy Percent	94.7%	94.7%	94.7%	94.7%
Residential				
Patient Days	13,234	13,147	13,147	13,870
Average Daily Inpatients Under Treatment	36	36	36	36
Per Diem Cost	\$415	\$401	\$394	\$404
Average Length of Stay	365	365	365	366
Cost per Admission (Less educational expenses)	\$151,340	\$146,222	\$143,741	\$147,943
Day Treatment				
Patient Days	20,075	20,075	20,075	21,228
Average Daily Outpatients Treated	55	55	55	58
Per Diem Cost	\$110	\$104	\$106	\$104
Average Length of Stay	365	365	365	366
Cost per Admission	\$40,306	\$37,968	\$38,669	\$37,929
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,637,940	\$2,606,191	\$2,653,021	\$2,175,314
Project Summary				
General Administration	1,050,875	1,037,551	1,059,262	1,119,556
Dietary Services	545,435	483,664	636,898	591,930
Household and Property Service	1,192,878	1,126,014	1,112,294	1,128,526
Hospital Support Services	1,477,280	1,448,026	1,441,980	1,516,641
Educational Services	1,004,808	1,122,577	1,118,946	1,070,279
Patient Care Services	3,728,114	3,523,451	3,343,620	3,755,422
Ancillary Services	661,771	638,428	567,643	583,778
Non-Reimbursable Services	2,832,658	2,779,917	2,995,945	2,979,257
Total	12,493,819	12,159,628	12,276,588	12,745,389

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	118.00	119.00	119.00
Number of Contractual Positions.....	27.39	27.00	27.00
01 Salaries, Wages and Fringe Benefits	8,770,306	8,738,405	9,233,681
02 Technical and Special Fees	791,625	705,807	716,390
03 Communication.....	23,505	38,921	23,510
04 Travel.....	2,831	5,917	4,859
06 Fuel and Utilities	281,052	268,945	261,860
07 Motor Vehicle Operation and Maintenance	22,440	22,082	23,361
08 Contractual Services	1,941,124	2,087,491	2,123,997
09 Supplies and Materials	299,187	364,615	328,615
10 Equipment—Replacement	8,993	20,234	10,096
11 Equipment—Additional	2,155		
13 Fixed Charges	16,410	24,171	19,020
Total Operating Expenses.....	2,597,697	2,832,376	2,795,318
Total Expenditure	12,159,628	12,276,588	12,745,389
Original General Fund Appropriation.....	11,161,053	10,291,399	
Transfer of General Fund Appropriation.....	-723,100	39,170	
Net General Fund Expenditure.....	10,437,953	10,330,569	10,764,340
Special Fund Expenditure.....	1,603,836	1,876,999	1,908,978
Federal Fund Expenditure.....	64,335	69,020	72,071
Reimbursable Fund Expenditure	53,504		
Total Expenditure	12,159,628	12,276,588	12,745,389

Special Fund Income:

M00308 Employee Food Sales	8,335	9,460	9,718
M00324 Donations.....	8,335	9,581	10,780
M00418 Local Boards of Education.....	1,587,166	1,857,958	1,888,480
Total	1,603,836	1,876,999	1,908,978

Federal Fund Income:

10.553 School Breakfast Program.....	64,335	69,020	72,071
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	13,504		
M00A01 Department of Health and Mental Hygiene.....	40,000		
Total	53,504		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Crownsville Hospital Center, located approximately six miles northwest of Annapolis previously provided comprehensive psychiatric and related services to adult, geriatric, and forensic consumers of Anne Arundel, Calvert, Charles, St. Mary's and Prince George's counties, and the Eastern Shore.

Additionally, it provided acute inpatient psychiatric services to adolescents from the Eastern Shore, Baltimore City, and all counties east of Carroll, Howard, and Montgomery. The hospital closed June 30, 2004 after patients and services were successfully consolidated into Spring Grove and Springfield Hospital Centers.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	197,875	179,981	172,137
03 Communication	4,407	3,897	4,407
06 Fuel and Utilities	963,600	1,035,624	975,682
07 Motor Vehicle Operation and Maintenance	20,353	21,334	20,160
08 Contractual Services	119,388	133,957	137,504
09 Supplies and Materials	6,524	7,097	7,115
13 Fixed Charges	7,386	7,287	6,496
Total Operating Expenses.....	<u>1,121,658</u>	<u>1,209,196</u>	<u>1,151,364</u>
Total Expenditure	<u>1,319,533</u>	<u>1,389,177</u>	<u>1,323,501</u>
Original General Fund Appropriation.....	1,025,437	955,188	
Transfer of General Fund Appropriation.....	<u>-93,672</u>		
Net General Fund Expenditure.....	931,765	955,188	940,043
Special Fund Expenditure.....	387,768	433,989	383,458
Total Expenditure	<u>1,319,533</u>	<u>1,389,177</u>	<u>1,323,501</u>
Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance	387,768	433,989	383,458

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 nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, and community rehabilitation programs dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improved psychiatric outcomes for all patients.

Objective 1.1 By fiscal year 2014, the annual 30 day readmission rate will not exceed a rate of 6 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	124	126	126	126
Output: Number of readmissions in less than 30 days in the fiscal year	13	5	5	5
Outcome: Percent of patients readmitted within 30 days of discharge	10.5%	4.0%	4.0%	4.0%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	198	176	176	176
Output: Number of participants in survey	66	51	52	52
Outcome: Percentage of patients responding as being satisfied	83%	80%	85%	85%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	423,782	374,400	374,400	374,400
Output: Number of lost hours due to patient-to-staff attacks	56	50	50	50
Outcome: Rate of lost hours per 1,000 hours worked	0.13	0.13	0.13	0.13

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By fiscal year 2014, elopements will not exceed a rate of 0.22 per thousand patient days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	27,355	22,671	21,400	21,400
Output: Number of elopements as defined/reported to Oryx	4	2	2	2
Outcome: Elopements per 1,000 patient days	0.15	0.09	0.09	0.09

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	656,520	544,104	513,600	513,600
Output: Number of seclusion hours as defined/reported to Oryx	168	470	230	230
Outcome: Seclusion hours per 1,000 patient hours	0.26	0.86	0.45	0.45

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	656,520	544,104	513,600	513,600
Output: Number of restraint hours as defined/reported to Oryx	85	15	45	45
Outcome: Restraint hours per 1,000 patient hours	0.13	0.03	0.09	0.09

OTHER PERFORMANCE MEASURES *

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	122	120	120	120
Discharges	124	126	126	126
Inpatients Treated	198	176	176	176
Average Daily Inpatients Treated	75	70	76	76
Beds Operated	80	80	80	80
Occupancy Percent	93.8%	87.5%	95.0%	95.0%
Acute Care:				
Patient Days	6,937	7,050	7,300	7,300
Average Daily Inpatients Treated	19	19	20	20
Per Diem Cost	\$525	\$522	\$549	\$539
Average Length of Stay	50	56	56	56
Cost per Admission	\$26,250	\$29,232	\$30,744	\$30,184
Continuing Care:				
Patient Days	7,147	7,204	7,300	7,300
Average Daily Inpatient Treated	20	20	20	20
Per Diem Cost	\$427	\$460	\$524	\$504
Average Length of Stay	340	261	261	261
Cost per Admission	\$145,180	\$120,060	\$136,764	\$131,544

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES (Continued) *

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Secure Unit:				
Patient Days	6,795	7,228	7,300	7,300
Average Daily Inpatient Treated	19	20	20	20
Per Diem Cost	\$565	\$471	\$485	\$477
Average Length of Stay	47	42	42	42
Cost per Admission	\$26,555	\$19,782	\$20,370	\$20,034
Medical-Surgical:				
Patient Days	6,054	1,189	0	0
Average Daily Inpatient Treated	17	3	0	0
Per Diem Cost	\$527	\$796	\$0	\$0
Average Length of Stay	286	60	0	0
Cost per Admission	\$150,727	\$47,786	\$0	\$0
Assisted Living:				
Patient Days	0	3,075	5,840	5,840
Average Daily Inpatient Treated	0	8	16	16
Per Diem Cost	\$0	\$645	\$406	\$481
Average Length of Stay	0	120	120	120
Cost per Admission	\$0	\$77,343	\$48,679	\$57,667
Ancillary Services:				
Patient Days	27,375	25,550	27,740	27,816
Per Diem Cost	\$134	\$153	\$137	\$157
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$602,719	\$467,522	\$803,781	\$771,188
Disproportionate Share Payments	\$4,195,096	\$1,570,170	\$1,778,539	\$1,778,539
Project Summary:				
General Administration	1,871,836	1,931,880	1,749,789	2,005,013
Dietary Services	722,824	730,539	776,751	804,128
Household and Property Services	2,296,119	2,335,914	2,308,726	2,290,059
Hospital Support Services	(A) 2,983,576	3,018,401	3,031,291	3,335,756
Patient Care Services	(A) 8,542,278	7,928,573	8,486,798	8,288,012
Ancillary Services	1,151,581	1,293,642	1,188,740	1,539,339
Community Services	159,534	173,263	149,385	164,830
Non-Reimbursable Services	22,752	23,357	5,732	12,692
Total	17,750,500	17,435,569	17,697,212	18,439,829

Note: * Data may not add due to rounding.

(A) There was a realignment of fiscal year 2009 expenses from Hospital Support to Patient Care to more appropriately reflect the expenditures of these cost centers. This modification changed the per diem costs and cost per admission in every cost center because Hospital Support Services are allocated to all of the Patient Care cost centers.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	188.10	180.10	180.10
Number of Contractual Positions.....	11.36	12.33	11.16
01 Salaries, Wages and Fringe Benefits.....	13,298,350	13,083,192	14,026,081
02 Technical and Special Fees.....	873,428	940,118	888,537
03 Communication.....	45,141	78,727	49,377
04 Travel.....	2,140	5,763	2,881
06 Fuel and Utilities.....	453,488	462,620	516,750
07 Motor Vehicle Operation and Maintenance	34,845	51,641	37,306
08 Contractual Services.....	1,963,642	2,004,942	2,020,827
09 Supplies and Materials.....	672,185	1,002,548	830,219
10 Equipment—Replacement.....	8,710		
11 Equipment—Additional.....	2,759		
12 Grants, Subsidies and Contributions.....	15,294	5,732	12,692
13 Fixed Charges.....	65,587	61,929	55,159
Total Operating Expenses.....	3,263,791	3,673,902	3,525,211
Total Expenditure.....	17,435,569	17,697,212	18,439,829
Original General Fund Appropriation.....	18,916,350	17,691,480	
Transfer of General Fund Appropriation.....	-1,504,138		
Net General Fund Expenditure.....	17,412,212	17,691,480	18,427,137
Special Fund Expenditure.....	15,294	5,732	12,692
Reimbursable Fund Expenditure	8,063		
Total Expenditure.....	17,435,569	17,697,212	18,439,829
Special Fund Income:			
M00329 Donations.....	15,294	5,732	12,692
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance.....	8,063		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES¹

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The Joint Commission accreditation received	Yes	Yes	Yes	Yes

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients ²	282	220	230	230
Output: Number of patients completing satisfaction survey	177	139	150	155
Outcome: Percent of patients reporting improvement in overall functioning	79%	78%	79%	80%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 7.64.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient discharges ³	523	441	420	381
Output: Number of inpatient re-admissions	24	15	14	13
Outcome: 30 day readmission rate	4.59%	3.40%	3.33%	3.41%

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

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

³ Re-admission rate is based off of a discharge cohort.

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by Springfield employees	1,893,360	1,855,416	1,878,696	1,878,696
Output: Number of lost hours due to injury	6,067	7,016	6,500	5,000
Outcome: Rate of lost hours per 1,000 hours worked	3.20	3.78	3.46	2.66

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients ⁴	282	220	230	230
Output: Percent of patients completing survey	63%	63%	65%	67%
Quality: Percent of patients reporting satisfaction in hospital environment	67%	69%	70%	70%

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

Objective 4.1 To maintain a number of elopements per hospital inpatient day (excluding assisted living) that meets or falls below 0.18 elopements per 1,000 patient days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	99,828	82,415	83,950	84,180
Output: Number of elopements	9	7	6	5
Outcome: Number of elopements per 1,000 patient days	0.09	0.08	0.07	0.06

Objective 4.2 To reduce the rate of seclusion hours to 0.22 per 1,000 patient hours.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,395,872	1,977,960	2,014,800	2,020,320
Output: Number of seclusion hours	232	146	130	110
Outcome: Seclusion hours per 1,000 patient hours	0.10	0.07	0.06	0.05

Objective 4.3 To reduce the rate of restraint hours to .51 per 1,000 patient hours.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,395,872	1,977,960	2,014,800	2,020,320
Output: Number of restraint hours	2,562	2,304	2,200	2,000
Outcome: Restraint hours per 1,000 patient hours	1.07	1.16	1.09	0.99

OTHER PERFORMANCE MEASURES *

Other Performance Measures	2009	2010	2011	2012
Inpatient Census:	Actual	Actual	Estimated	Estimated
Admissions	447	430	412	375
Discharges	523	441	420	381
Inpatients Treated	654	589	585	580
Average Daily Inpatients Treated	319	268	270	270
Beds Operated	341	316	270	270
Occupancy Percent	94%	85%	100%	100%

⁴ In fiscal year 2009, the patient satisfaction survey was changed from a discharge-based survey to a perception of care survey, based on the number of patients at Springfield Hospital Center at the time of the surveys.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Other Performance Measures (Continued)				
Acute Care:				
Patient Days	23,301	23,676	22,995	23,790
Average Daily Inpatients Treated	64	65	63	65
Per Diem Cost	\$827	\$773	\$838	\$813
Average Length of Stay	48	52	52	52
Cost per Admission	\$39,672	\$40,213	\$43,557	\$42,302
Sub-Acute Care:				
Patient Days	8,486	8,626	8,760	8,784
Average Daily Inpatients Treated	23	24	24	24
Per Diem Cost	\$371	\$394	\$408	\$411
Average Length of Stay	181	172	172	172
Cost per Admission	\$67,068	\$67,850	\$70,165	\$70,745
Continuing Care:				
Patient Days	53,661	36,146	40,150	38,796
Average Daily Inpatient Treated	147	99	110	106
Per Diem Cost	\$501	\$608	\$581	\$612
Average Length of Stay	365	365	365	366
Cost per Admission	\$183,955	\$221,746	\$212,131	\$222,147
Deaf Unit:				
Patient Days	5,923	5,841	5,475	5,490
Average Daily Inpatient Treated	16	16	15	15
Per Diem Cost	\$581	\$512	\$571	\$553
Average Length of Stay	104	281	281	281
Cost per Admission	\$60,424	\$143,865	\$160,526	\$155,333
Geriatric:				
Patient Days	8,727	8,126	6,570	7,320
Average Daily Inpatient Treated	24	22	18	20
Per Diem Cost	\$402	\$512	\$569	\$597
Average Length of Stay	365	365	365	366
Cost per Admission	\$146,495	\$187,054	\$207,631	\$217,370
Assisted Living (Domiciliary):				
Patient Days	16,307	15,151	14,600	14,640
Average Daily Inpatient Treated	45	42	40	40
Per Diem Cost	\$237	\$309	\$291	\$324
Average Length of Stay	230	174	174	174
Cost per Admission	\$54,517	\$53,813	\$50,613	\$56,443
Ancillary Services:				
Patient Days	116,405	97,566	98,550	98,820
Per Diem Cost	\$97	\$125	\$123	\$129
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors (\$)	4,196,204	3,471,083	3,033,140	2,985,891
Disproportionate Share Payments (\$)	8,578,510*	10,891,260	12,336,585	12,336,585
Project Summary:				
General Administration	5,944,049	5,781,766	5,922,839	5,515,069
Dietary Services	3,528,545	3,644,726	3,451,657	3,627,708
Household and Property Services	9,684,322	9,546,744	9,932,256	10,991,230
Hospital Support Services	4,917,116	4,655,458	4,708,493	5,063,910
Patient Care Services	40,327,757	36,641,967	37,968,641	39,093,012
Ancillary Services	7,500,857	8,096,955	7,771,248	8,082,891
Non-Reimbursable Services	417,120	1,099,927	1,134,942	553,699
Total * Number in budget book last year was incorrect	72,319,766	69,467,543	70,890,076	72,927,519

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	838.50	836.50	836.50
Number of Contractual Positions.....	31.92	33.24	33.24
01 Salaries, Wages and Fringe Benefits.....	53,816,010	55,433,535	57,729,517
02 Technical and Special Fees.....	2,187,259	2,136,303	2,104,236
03 Communication.....	148,657	220,991	165,557
04 Travel.....	21,929	26,805	25,431
06 Fuel and Utilities.....	2,596,931	2,567,824	2,650,324
07 Motor Vehicle Operation and Maintenance.....	210,011	178,564	207,010
08 Contractual Services.....	4,931,205	4,736,416	4,805,017
09 Supplies and Materials.....	4,815,402	5,289,747	4,938,827
10 Equipment—Replacement.....	284,500	133,562	123,775
11 Equipment—Additional.....	303,406		2,100
12 Grants, Subsidies and Contributions.....	21,743	21,869	21,555
13 Fixed Charges.....	130,490	144,460	154,170
Total Operating Expenses.....	13,464,274	13,320,238	13,093,766
Total Expenditure.....	69,467,543	70,890,076	72,927,519
Original General Fund Appropriation.....	72,520,445	70,323,392	
Transfer of General Fund Appropriation.....	-4,152,827	-568,258	
Total General Fund Appropriation.....	68,367,618	69,755,134	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	68,367,616	69,755,134	72,373,820
Special Fund Expenditure.....	815,391	855,618	255,164
Reimbursable Fund Expenditure.....	284,536	279,324	298,535
Total Expenditure.....	69,467,543	70,890,076	72,927,519

Special Fund Income:

M00308 Employee Food Sales	46,902	44,277	49,080
M00330 Patient's Workshop.....	29,107	44,571	30,168
M00337 Donations.....	27,282	41,708	34,178
M00339 Reimbursement of Electricity and Maintenance.....	52,618	65,351	56,272
M00364 Employee Housing.....	20,859	21,187	21,187
swf316 Strategic Energy Investment Fund.....	638,623	638,524	64,279
Total.....	815,391	855,618	255,164

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	40,865		
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System.....	243,671	279,324	298,535
Total.....	284,536	279,324	298,535

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Spring Grove Hospital Center (SGHC) is a Mental Hygiene Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 375 inpatient beds, 50 assisted living beds and 24 beds in a Secured Post Evaluation Forensic Unit. The facility provides acute, subacute, long term, and residential care to adolescents, adult and geriatric patients. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient and domiciliary care to patients found not criminally responsible. The campus also is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into serious psychiatric diseases. The hospital also provides educational programs for the health care professions.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is accredited by The Joint Commission	Yes	Yes	Yes	Yes

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is certified by CMS	Yes	Yes	Yes	Yes

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

Objective 2.1 By fiscal year 2012, at least 90 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges	580	513	580	513
Output: Number of patients completing satisfaction survey	217	260	225	260
Number of patients reporting satisfactory or better	140	211	203	234
Outcome: Percent of patients who report a significantly improved condition	65%	81%	90%	90%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	22	18	22	20
Output: Number of discharges	580	513	580	513
Outcome: Percent of hospital admissions re-admitted within 30 days	4%	4%	4%	4%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 The amount of lost staff time due to injury to employees will be no more than 2.5 hours per 1,000 worked by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,720,120	1,601,517	1,853,602	1,853,602
Output: Number of lost hours of work due to injury	2,582	4,291	4,356	4,634
Outcome: Rate of lost time per 1,000 hours worked	1.50	2.68	2.35	2.50

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	156,950	162,060	157,315	156,648
Output: Number of elopements	46	39	46	38
Outcome: Rate of elopements per 1,000 patient days	0.29	0.24	0.31	0.24

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,760,008	3,888,936	3,556,560	3,759,552
Output: Number of seclusion hours	77	195.2	150	150
Outcome: Seclusion rate per 1,000 patient hours	0.02	0.05	0.04	0.04

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,760,008	3,888,936	3,556,560	3,759,552
Output: Number of restraint hours	507	514.43	600	489
Outcome: Restraint rate per 1,000 patient hours	0.13	0.13	0.17	0.13

Other Performance Measures *

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	579	719	579	719
Discharges	580	717	580	717
Inpatients Treated	1,009	1,163	1,010	1,147
Average Daily Inpatients Treated	430	444	431	428
Beds Operated	430	459	441	441
Occupancy Percent	100%	97%	98%	97%
Admissions:				
Patient Days	51,100	50,370	48,910	50,508
Average Daily Inpatient Treated	140	138	134	138
Per Diem Cost	\$483	\$460	\$495	\$501
Average Length of Stay	200	165	200	165
Cost per Admission	\$96,687	\$75,843	\$98,911	\$82,737

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Other Performance Measures (Continued)*				
Intermediate Care:				
Patient Days	71,540	72,635	69,350	66,246
Average Daily Inpatient Treated	196	199	190	181
Per Diem Cost	\$403	\$381	\$410	\$446
Average Length of Stay	365	365	365	366
Cost per Admission	\$147,101	\$139,237	\$149,545	\$163,171
Intensive Medical Care:				
Patient Days	10,950	10,950	10,950	10,980
Average Daily Inpatient Treated	30	30	30	30
Per Diem Cost	\$354	\$322	\$316	\$325
Average Length of Stay	175	154	175	154
Cost per Admission	\$61,936	\$49,645	\$55,262	\$50,089
Domiciliary Care:				
Patient Days	19,345	24,455	23,360	24,522
Average Daily Inpatient Treated	53	67	64	67
Per Diem Cost	\$311	\$252	\$272	\$262
Average Length of Stay	202	231	223	231
Cost per Admission	\$62,767	\$58,207	\$60,626	\$60,492
Adolescent Care:				
Patient Days	4,015	3,650	4,745	4,392
Average Daily Inpatient Treated	11	10	13	12
Per Diem Cost	\$718	\$695	\$536	\$613
Average Length of Stay	34	38	34	38
Cost per Admission	\$24,401	\$26,418	\$18,208	\$23,290
Ancillary Services:				
Patient Days	156,950	162,060	157,315	156,648
Per Diem Cost	\$48	\$44	\$45	\$46
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	(A) \$3,712,532	\$4,554,405	\$4,872,038	\$4,712,502
Disproportionate Share Payments	\$9,970,480	\$9,088,505	\$10,294,595	\$10,294,595
Project Summary:				
General Administration	6,256,677	6,088,108	6,078,765	6,773,793
Dietary Services	5,262,662	5,322,470	5,041,199	5,396,913
Household and Property Services	10,190,669	8,092,766	9,348,610	9,044,696
Hospital Support Services	5,836,659	5,814,770	6,013,910	6,215,171
Patient Care Services	40,645,833	39,327,440	40,201,260	41,930,174
Ancillary Services	6,620,039	6,320,630	6,330,326	6,398,471
Non-Reimbursable Services	1,535,932	2,671,004	3,678,952	3,804,197
Total	76,348,471	73,637,188	76,693,022	79,563,415

Note: * Numbers may not add due to rounding.
(A) Number in budget book last year was incorrect

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	811.60	809.60	809.60
Number of Contractual Positions.....	60.67	76.10	76.65
01 Salaries, Wages and Fringe Benefits	57,282,414	57,170,084	60,199,568
02 Technical and Special Fees.....	1,996,331	2,119,999	2,256,470
03 Communication.....	68,538	83,572	88,036
04 Travel.....	6,259	13,319	9,670
06 Fuel and Utilities	2,469,730	4,327,787	3,904,573
07 Motor Vehicle Operation and Maintenance	175,699	252,540	208,383
08 Contractual Services.....	6,227,964	7,128,771	7,153,337
09 Supplies and Materials	4,946,511	5,080,132	5,284,730
10 Equipment—Replacement	107,507	116,168	77,061
11 Equipment—Additional.....	4,750		4,396
12 Grants, Subsidies and Contributions.....	218,941	250,000	250,000
13 Fixed Charges.....	132,544	150,650	127,191
Total Operating Expenses.....	14,358,443	17,402,939	17,107,377
Total Expenditure	73,637,188	76,693,022	79,563,415
Original General Fund Appropriation.....	77,738,359	71,207,221	
Transfer of General Fund Appropriation.....	-6,790,214	1,775,300	
Net General Fund Expenditure	70,948,145	72,982,521	75,903,652
Special Fund Expenditure.....	1,596,514	2,677,470	2,618,518
Federal Fund Expenditure.....	18,040	31,549	22,092
Reimbursable Fund Expenditure	1,074,489	1,001,482	1,019,153
Total Expenditure	73,637,188	76,693,022	79,563,415
Special Fund Income:			
M00308 Employee Food Sales	231,912	334,649	252,838
M00341 Assisted Living Services.....	125,288	70,380	125,288
M00354 Student Training Donated Funds.....	162,710	175,000	175,000
M00364 Employee Housing	66,665	100,700	110,159
M00392 Donations—Hospitals	56,231	75,000	75,000
swf316 Strategic Energy Investment Fund.....	953,708	1,921,741	1,880,233
Total	1,596,514	2,677,470	2,618,518
Federal Fund Income:			
10.553 School Breakfast Program.....	18,040	21,549	22,092
45.310 Library Services Program.....		10,000	
Total	18,040	31,549	22,092
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	84,359		
M00A01 Department of Health and Mental Hygiene.....	412,441	423,493	439,205
M00B01 DHMH-Regulatory Services.....	466,473	466,773	468,732
R30B21 USM-Baltimore	111,216	111,216	111,216
Total	1,074,489	1,001,482	1,019,153

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide timely and cost-efficient pretrial evaluations on felony defendants for all Maryland judicial circuits.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	144	154	160	170
Output: Number of PTEs completed within 60 days	68	100	105	119
Outcome: Percent of PTEs completed within 60 days	47%	65%	66%	70%

Goal 2. To maintain the Joint Commission accreditation.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The Joint Commission accreditation maintained	YES	YES	YES	YES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	129	150	153	156
Output: Number of patients injured in attacks	46	37	30	25
Outcome: Percent of patient-to-patient attacks that result in injury	36%	25%	20%	16%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	800,961	793,188	872,507	872,507
Output: Number of hours lost due to injury	6,928	5,904	6,900	6,540
Outcome: Rate of time lost per 1,000 hours worked	8.6	7.4	7.9	7.5

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,839,600	1,815,360	2,058,600	2,084,880
Output: Number of seclusion hours	350	200	309	313
Outcome: Number of seclusion hours per 1,000 patient hours	0.19	0.11	0.15	0.15

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,839,600	1,815,360	2,058,600	2,084,880
Output: Number of restraint hours	39,934	14,211	18,500	18,765
Outcome: Number of restraint hours per 1,000 patient hours	22	8	9	9

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES*

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	111	105	143	130
Discharges	115	92	126	126
Inpatients Treated	318	309	345	350
Average Daily Inpatients Treated	208	207	232	238
Beds Operated	218	218	238	238
Occupancy Percent	95.4%	95.0%	97.5%	100.0%
Forensic Care				
Patient Days	75,920	75,555	84,680	87,108
Average Daily Inpatients Treated	208	207	232	238
Per Diem Cost	\$439	\$474	\$423	\$439
Average Length of Stay	779	779	780	780
Cost per Admission	\$342,196	\$369,560	\$330,064	\$342,801
Ancillary Services				
Patient Days	75,920	75,555	84,680	87,108
Per Diem Cost	\$134	\$132	\$130	\$130
Pretrial Services				
Inpatient Competency Evaluation Referrals	24	25	30	37
Inpatient Pretrial Evaluation Referrals	39	36	37	40
Outpatient Competency Evaluation Referrals	18	10	12	15
Outpatient Pretrial Evaluation Referrals	99	69	75	82
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	180	140	154	174
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	138	105	112	122
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	144	154	160	170
Admitted Incompetent to Stand Trial	8	6	8	10
Adjudicated Incompetent to Stand Trial	36	32	40	49
Total Admitted/Adjudicated Incompetent to Stand Trial	44	38	48	59
Total Annual Cost Per Patient	\$209,205	\$221,354	\$201,838	\$208,593
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$45,859	\$6,829	\$0	\$0
Project Summary:				
General Administration	4,524,971	4,467,341	4,028,920	4,744,794
Dietary Services	1,497,855	1,588,313	1,696,094	1,797,357
Household and Property Services	3,442,847	3,443,026	3,716,428	3,571,077
Hospital Support Services	4,490,730	4,832,455	4,823,880	5,513,218
Patient Care Services	21,237,313	23,066,476	23,161,066	24,287,193
Ancillary Services	8,320,902	8,422,755	9,400,021	9,731,402
Non-Reimbursable Services	237,996	287,949	302,426	301,357
Total	43,752,614	46,108,315	47,128,835	49,946,398

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	527.25	525.25	525.25
Number of Contractual Positions	16.08	19.63	19.63
01 Salaries, Wages and Fringe Benefits	38,220,606	39,223,785	41,981,795
02 Technical and Special Fees	911,497	824,765	868,085
03 Communication	89,594	84,965	85,275
04 Travel	25,170	26,754	24,520
06 Fuel and Utilities	1,024,777	1,255,787	1,187,430
07 Motor Vehicle Operation and Maintenance	60,786	44,427	39,368
08 Contractual Services	2,414,207	2,407,404	2,354,049
09 Supplies and Materials	2,975,106	3,092,073	3,241,312
10 Equipment—Replacement	146,076	55,589	55,651
11 Equipment—Additional	155,425	300	
12 Grants, Subsidies and Contributions	18,813	33,487	31,688
13 Fixed Charges	66,258	79,499	77,225
Total Operating Expenses	6,976,212	7,080,285	7,096,518
Total Expenditure	46,108,315	47,128,835	49,946,398
Original General Fund Appropriation	51,420,291	48,033,451	
Transfer of General Fund Appropriation	-5,599,925	-1,207,042	
Net General Fund Expenditure	45,820,366	46,826,409	49,645,041
Special Fund Expenditure	108,336	139,963	140,160
Reimbursable Fund Expenditure	179,613	162,463	161,197
Total Expenditure	46,108,315	47,128,835	49,946,398

Special Fund Income:

M00308 Employee Food Sales	89,598	106,963	107,160
M00342 Donations	18,738	30,000	30,000
M00344 Medical Records Fees		3,000	3,000
Total	108,336	139,963	140,160

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	36,634		
M00L01 DHMH-Mental Hygiene Administration	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System	106,979	126,463	125,197
Total	179,613	162,463	161,197

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

To provide the best possible treatment, care and education to all youth and their families.

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, retain a readmission rate of 5 percent or lower.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	89	78	54	54
Output: Number of readmissions within 30 days	1	1	1	1
Outcome: Percentage of readmissions within 30 days	1%	1%	2%	2%

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

Objective 2.1 By fiscal year 2012, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges, excluding court evaluation unit	38	58	32	32
Output: Number of discharges to a less restrictive setting	29	44	26	26
Outcome: Rate of successful discharges	76%	76%	81%	81%

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

Objective 3.1 By fiscal year 2012, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2009	2010	2011	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	24	26	30	30
Output: Number of surveys reporting satisfaction	24	26	27	27
Outcome: Percentage of individuals satisfied	100%	100%	90%	90%

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 2012, retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	342,869	299,149	271,300	271,300
Output: Number of lost hours	1,568	685	650	625
Outcome: Rate of lost time per 1,000 hours	4.57	2.29	2.40	2.30

OTHER PERFORMANCE MEASURES*

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	92	54	54	54
Discharges	89	78	54	54
Inpatients treated	181	132	108	108
Average daily inpatients under treatment	57	42	32	32
Beds operated	72	49	32	32
Occupancy percent	79.2%	85.7%	100.0%	100.0%
Residential				
Patient days	20,890	15,227	11,680	11,680
Average daily inpatients under treatment	57	42	32	32
Per Diem cost	\$395	\$450	\$473	\$494
Average length of stay	**250	278	264	264
Cost per admission	**\$98,638	\$124,962	\$124,971	\$130,446
Day Treatment				
Patient days	29,200	27,375	29,200	29,280
Average daily outpatients treated	80	75	80	80
Per Diem cost	\$115	\$130	\$125	\$130
Average length of stay	365	365	365	366
Cost per admission	\$42,015	\$47,544	\$45,657	\$47,420
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,915,944	\$2,224,872	\$2,446,010	\$1,580,509
Project Summary				
General administration	1,673,015	1,728,884	1,652,694	1,628,583
Dietary services	768,791	665,603	596,152	606,639
Household and property services	2,128,148	1,853,209	1,680,554	1,680,901
Hospital support services	78,320	92,693	109,555	113,061
Patient care services	7,053,934	6,182,120	5,263,979	5,655,766
Ancillary services	393,976	386,602	416,914	424,672
Non-Reimbursable services	768,785	853,938	854,977	848,456
Total	12,864,969	11,763,049	10,574,825	10,958,078

Note: * Totals may not add due to rounding.

** Corrected data

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	137.10	137.10	137.10
Number of Contractual Positions.....	2.33	4.13	3.20
01 Salaries, Wages and Fringe Benefits	10,296,810	9,086,848	9,545,970
02 Technical and Special Fees	117,175	158,890	136,158
03 Communication.....	71,827	88,735	74,349
04 Travel.....	1,669	3,431	2,088
06 Fuel and Utilities.....	352,369	374,436	353,557
07 Motor Vehicle Operation and Maintenance	17,682	22,206	18,605
08 Contractual Services.....	338,086	292,316	299,058
09 Supplies and Materials	488,984	510,354	488,581
10 Equipment—Replacement.....	25,802		6,812
12 Grants, Subsidies and Contributions.....	27,372	20,465	19,815
13 Fixed Charges.....	25,273	17,144	13,085
Total Operating Expenses.....	1,349,064	1,329,087	1,275,950
Total Expenditure	11,763,049	10,574,825	10,958,078
Original General Fund Appropriation.....	12,467,611	9,671,328	
Transfer of General Fund Appropriation.....	-1,612,471		
Net General Fund Expenditure.....	10,855,140	9,671,328	10,067,263
Special Fund Expenditure.....	106,749	112,138	107,943
Federal Fund Expenditure.....	53,971	48,520	42,359
Reimbursable Fund Expenditure	747,189	742,839	740,513
Total Expenditure	11,763,049	10,574,825	10,958,078

Special Fund Income:

M00308 Employee Food Sales	79,377	91,673	88,128
M00362 Donations.....	27,372	20,465	19,815
Total	106,749	112,138	107,943

Federal Fund Income:

10.553 School Breakfast Program.....	53,971	48,520	42,359
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	8,105		
R00A01 State Department of Education-Headquarters.....	59,871	86,726	72,627
V00E01 DJS-Residential/Community Operations.....	679,213	656,113	667,886
Total	747,189	742,839	740,513

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve psychiatric outcomes for all patients

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	197	131	0	0
Output: Number of readmissions in less than 30 days in the fiscal year	10	11	0	0
Outcome: Percent of patients readmitted within 30 days of discharge	5.08%	8.40%	0	0

Goal 2. To maintain a safe environment for patients.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in survey	48	0	0	0
Outcome: Percentage of patients responding as being satisfied	92%	0	0	0

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	193,370	118,439	0	0
Output: Number of lost hours due to patient-to-staff attacks	264	0	0	0
Outcome: Rate of lost time hours per 1,000 hours worked	1.37	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 The number of elopements will be less than the rate of 0.15 per 1,000 patient days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	13,008	6,661	0	0
Output: Number of elopements as defined/reported to Oryx	1	2	0	0
Outcome: Elopements per 1,000 patient days	0.08	0.30	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 The rate of seclusion hours will decrease.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	312,192	159,864	0	0
Output: Number of seclusion hours	47	46	0	0
Outcome: Seclusion hours per 1,000 patient hours	0.15	0.29	0	0

Objective 3.3 The rate of restraint hours will decrease.

	2009	2010	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	312,192	159,864	0	0
Output: Number of restraint hours	91	6	0	0
Outcome: Restraint hours per 1,000 patient hours	0.29	0.04	0	0

OTHER PERFORMANCE MEASURES

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	198	93	0	0
Discharges	197	131	0	0
Inpatients Treated	300	150	0	0
Average Daily Inpatients Treated	36	18	0	0
Beds Operated	42	42	0	0
Occupancy Percent	85.7%*	42.9%	0	0
Acute Care:				
Patient Days	13,008	6,661	0	0
Average Daily Inpatients Treated	36	18	0	0
Per Diem Cost	\$625	\$798	0	0
Average Length of Stay	60	60	0	0
Cost per Admission	\$37,496	\$47,880	0	0
Ancillary Services:				
Patient Days	13,008	6,661	0	0
Per Diem Cost	\$35	\$57	0	0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$480,704	\$306,860	0	0
Disproportionate Share Payments	\$1,334,009*	\$2,487,532	0	0
Project Summary:				
General Administration	623,149	692,556	72,145	65,844
Dietary Services	375,452	223,151	0	0
Household and Property Services	1,076,953	839,990	422,543	430,757
Hospital Support Services	1,300,978	836,839	0	0
Patient Care Services	4,797,797	2,784,767	0	0
Ancillary Services	411,233	314,823	0	0
Non-Reimbursable Services	378,141	532,530	746,108	752,785
Total	8,963,703	6,224,656	1,240,796	1,249,386

* Number in Budget Book last year was incorrect

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	2.87	1.82	2.00
01 Salaries, Wages and Fringe Benefits.....	4,256,532	260,852	266,344
02 Technical and Special Fees.....	425,286	41,173	46,893
03 Communication.....	17,574	2,012	
04 Travel.....	579		
06 Fuel and Utilities.....	306,261	250,692	268,025
07 Motor Vehicle Operation and Maintenance	659	5,056	3,327
08 Contractual Services.....	1,006,650	655,946	643,802
09 Supplies and Materials.....	197,173	17,759	18,399
12 Grants, Subsidies and Contributions.....	8,120		
13 Fixed Charges.....	5,822	7,306	2,596
Total Operating Expenses.....	1,542,838	938,771	936,149
Total Expenditure.....	6,224,656	1,240,796	1,249,386
Original General Fund Appropriation.....	8,934,473	494,688	
Transfer of General Fund Appropriation.....	-3,242,347		
Net General Fund Expenditure.....	5,692,126	494,688	496,601
Special Fund Expenditure.....	294,987	515,934	530,440
Reimbursable Fund Expenditure	237,543	230,174	222,345
Total Expenditure.....	6,224,656	1,240,796	1,249,386
 Special Fund Income:			
M00348 Donations.....	8,120		
M00349 Kent County Clinic.....	16,662	24,597	26,392
M00350 Kent County Alcoholism Unit.....	270,205	491,337	504,048
Total.....	294,987	515,934	530,440
 Reimbursable Fund Income:			
V00E01 DJS-Residential/Community Operations.....	237,543	230,174	222,345

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	17,023	52,502	36,993
03 Communication.....	1,121		
06 Fuel and Utilities	46,113		
07 Motor Vehicle Operation and Maintenance	287		
08 Contractual Services.....	4,837		
13 Fixed Charges.....	5,119	2,740	2,141
Total Operating Expenses.....	<u>57,477</u>	<u>2,740</u>	<u>2,141</u>
Total Expenditure	<u>74,500</u>	<u>55,242</u>	<u>39,134</u>
Original General Fund Appropriation.....	17,023	55,242	
Transfer of General Fund Appropriation.....	57,477		
Net General Fund Expenditure.....	<u>74,500</u>	<u>55,242</u>	<u>39,134</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	730.25	685.50	685.50
Total Number of Contractual Positions.....	28.78	33.40	31.13
Salaries, Wages and Fringe Benefits.....	46,415,375	45,331,056	44,992,041
Technical and Special Fees.....	1,574,788	1,876,402	1,669,311
Operating Expenses.....	733,814,345	757,728,444	784,643,032
Original General Fund Appropriation.....	493,738,902	482,166,188	
Transfer/Reduction.....	-20,332,901		
Total General Fund Appropriation.....	473,406,001	482,166,188	
Less: General Fund Reversion/Reduction.....	3,139,300		
Net General Fund Expenditure.....	470,266,701	482,166,188	483,842,445
Special Fund Expenditure.....	2,989,862	4,262,052	4,857,352
Federal Fund Expenditure.....	308,188,149	317,456,078	342,231,301
Reimbursable Fund Expenditure.....	359,796	1,051,584	373,286
Total Expenditure.....	781,804,508	804,935,902	831,304,384

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	167.50	166.50	166.50
Total Number of Contractual Positions.....	6.40	9.50	8.50
Salaries, Wages and Fringe Benefits.....	11,374,776	11,726,062	12,553,594
Technical and Special Fees.....	288,000	322,267	341,618
Operating Expenses.....	725,496,121	750,342,736	777,366,829
Original General Fund Appropriation.....	445,366,957	440,456,670	
Transfer/Reduction.....	-15,860,465		
Total General Fund Appropriation.....	429,506,492	440,456,670	
Less: General Fund Reversion/Reduction.....	3,059,500		
Net General Fund Expenditure.....	426,446,992	440,456,670	444,056,802
Special Fund Expenditure.....	2,210,694	3,445,337	3,623,938
Federal Fund Expenditure.....	308,188,149	317,456,078	342,231,301
Reimbursable Fund Expenditure.....	313,062	1,032,980	350,000
Total Expenditure.....	737,158,897	762,391,065	790,262,041

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2012, the percentage of respondents on the “Ask ME! Survey” expressing satisfaction in the following domains will remain the same or improve.

	2009	2010 ¹	2011	2012
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	95.0%	96.3%	≥96.3%	≥96.3%
Material well-being	83.5%	82.4%	≥82.4%	≥82.4%
Emotional well-being	94.7%	94.7%	≥94.7%	≥94.7%
Interpersonal relations	90.0%	81.1%	≥81.1%	≥81.1%
Rights	74.1%	81.1%	≥81.1%	≥81.1%
Personal development	84.0%	88.7%	≥88.7%	≥88.7%
Social inclusion	85.8%	68.6%	≥68.6%	≥68.6%
Self-determination	80.5%	81.4%	≥81.4%	≥81.4%

¹ The fiscal year 2010 survey questions measuring personal growth, independence and productivity changed from previous years and are not 100 percent comparable to fiscal year 2009 results.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 By the end of fiscal year 2012, the average score² on the domain of “personal development” will increase by 5 percent from the previous year and the average score on the other seven domains will remain the same or improve.

Performance Measures	2009 Actual	2010 ³ Actual	2011 Estimated	2012 Estimated
Outcome: Average score by domain:				
Personal development	7.6	8.0	≥8.2	≥8.4
Physical well-being	8.7	8.9	≥8.9	≥8.9
Material well-being	7.4	7.1	≥7.1	≥7.1
Emotional well-being	8.6	8.5	≥8.5	≥8.5
Interpersonal relations	7.9	7.1	≥7.1	≥7.1
Rights	6.9	7.5	≥7.5	≥7.5
Social inclusion	7.6	6.6	≥6.6	≥6.6
Self-determination	7.3	7.4	≥7.4	≥7.4

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

Objective 2.1 The number of individuals receiving community-based service in fiscal year 2012 will increase by 3.51 percent.

Performance Measures	2009 Actual	2010 ⁴ Actual	2011 Estimated	2012 Estimated
Output: Number of individuals served	24,071	20,059	20,782	21,512
Outcome: Percentage increase of individuals receiving community-based services	3.37%	-16.67%	3.60%	3.51%

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 2012, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 6.6 percent over fiscal year 2011.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Matching Federal funds from waiver (millions)	\$297	\$308 ⁵	\$317	\$338
Outcome: Percentage increase over previous year base	11.2%	3.8%	3.0%	6.6%

² The scores are based on a scale of 0-10 and calculated relative to the neutral score of 5.0.

³ The fiscal year 2010 survey questions measuring personal growth, independence and productivity changed from previous years and are not 100 percent comparable to fiscal year 2009 results.

⁴ In fiscal year 2010 DDA began tracking Low Intensity Support Services (LISS) in PCIS2 and is now able to reduce the duplication of service reporting for those individuals that receive a traditional service and also LISS.

⁵ The fiscal year 2010 Actual of \$308 million of Federal funds includes \$10.3 million of Money Follows the Person Demonstration Grant.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	54.00	53.00	53.00
Number of Contractual Positions.....	1.14	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	4,129,835	4,183,580	4,630,540
02 Technical and Special Fees.....	35,476	26,806	29,633
03 Communication.....	59,889	48,098	60,050
04 Travel.....	8,414	15,042	12,488
06 Fuel and Utilities.....	860		
07 Motor Vehicle Operation and Maintenance	17	176	366
08 Contractual Services.....	1,224,456	1,424,366	1,378,696
09 Supplies and Materials	49,354	37,803	44,391
10 Equipment—Replacement	7,056	2,454	2,331
11 Equipment—Additional.....	655		
12 Grants, Subsidies and Contributions.....	300,000	300,000	300,000
13 Fixed Charges.....	17,255	22,325	18,980
Total Operating Expenses.....	<u>1,667,956</u>	<u>1,850,264</u>	<u>1,817,302</u>
Total Expenditure	<u>5,833,267</u>	<u>6,060,650</u>	<u>6,477,475</u>
Original General Fund Appropriation.....	4,639,872	4,244,936	
Transfer of General Fund Appropriation.....	-505,888		
Total General Fund Appropriation.....	<u>4,133,984</u>	<u>4,244,936</u>	
Less: General Fund Reversion/Reduction.....	59,500		
Net General Fund Expenditure.....	4,074,484	4,244,936	4,435,401
Federal Fund Expenditure.....	1,758,783	1,815,714	2,042,074
Total Expenditure	<u>5,833,267</u>	<u>6,060,650</u>	<u>6,477,475</u>
Federal Fund Income:			
93.778 Medical Assistance Program.....	1,758,783	1,815,714	2,042,074

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Community Residential Services:				
Annualized Clients	5,264	5,335	5,537	5,602
Average Annual Cost Per Client	\$70,428	\$73,554	\$71,151	\$73,152
Day Programs:				
Annualized Clients	6,395	6,693	6,816	6,861
Average Annual Cost Per Client	\$17,682	\$16,975	\$16,238	\$16,279
Supported Employment Programs:				
Annualized Clients	4,137	4,362	4,992	5,600
Average Annual Cost Per Client	\$14,914	\$15,119	\$16,574	\$15,484
Resource Coordination (Includes Medicaid Waiver)				
Annualized Clients	21,192	22,132	22,083	22,756
Average Cost Per Annualized Client	\$1,482	\$1,285	\$1,580	\$1,524
Purchase of Care:				
Clients	2	2	2	2
Average Annual Cost Per Client	\$44,051	\$72,597	\$59,828	\$60,229
Summer Program:				
Clients	1,944	1,879	1,839	1,839
Average Annual Cost Per Client	\$164	\$147	\$173	\$151
Self Directed Services:				
Clients	115	146	155	155
Average Annual Cost Per Client	\$61,674	\$48,641	\$50,050	\$50,386
Family Support Services:				
Annualized Clients	2,858	1,305	1,796	1,796
Average Annual Cost Per Client	\$3,762	\$5,610	\$5,513	\$4,295
Individual Family Care:				
Annualized Clients	210	215	215	215
Average Annual Cost Per Client	\$23,516	\$24,650	\$25,351	\$25,645
Individual Support Services:				
Annualized Clients	4,140	4,213	4,151	4,151
Average Annual Cost Per Client	\$6,654	\$5,933	\$5,812	\$6,823
Behavioral Support Services:				
Behavioral Respite (Number of Days)	1,567	2,067	2,067	2,067
Behavioral Consultation (Number of Consultations)	3,691	7,875	7,875	7,875
Behavioral Plans (Number of Individual Plans)	1,228	1,364	1,364	1,364
Temporary Augmentation of Staff (Number of Hours)	7,008	29,899	29,899	29,899
Training (Number of Trainings)	139	99	99	99
Sign Language Interpretations (Number of Interpretations)	5	0	0	0
Client Referrals (Number of Referrals)	1,659	1,488	1,488	1,488
Crisis Interventions/Assistance/Evaluations	187	172	172	172
Community Support Living Arrangements:				
Annualized Clients	1,731	1,741	1,764	1,764
Average Cost Per Annualized Client	\$36,367	\$36,217	\$34,982	\$37,382
Waiting List Equity Fund:				
Clients Served	39	62	40	40
Fund Balance Available	\$3,226,555	\$2,533,647	\$1,988,310	\$1,264,372

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	113.50	113.50	113.50
Number of Contractual Positions.....	5.26	7.50	7.50
01 Salaries, Wages and Fringe Benefits	7,244,941	7,542,482	7,923,054
02 Technical and Special Fees.....	252,524	295,461	311,985
03 Communication.....	151,347	120,362	119,639
04 Travel.....	56,908	49,130	56,908
06 Fuel and Utilities.....	67,368	76,783	76,098
07 Motor Vehicle Operation and Maintenance	8,931	9,301	8,557
08 Contractual Services.....	722,792,367	747,587,970	774,640,461
09 Supplies and Materials	71,347	57,921	57,539
10 Equipment—Replacement	108,282	7,403	6,723
11 Equipment—Additional.....	15,356		
12 Grants, Subsidies and Contributions.....	172,106	172,106	172,106
13 Fixed Charges.....	384,153	411,496	411,496
Total Operating Expenses.....	723,828,165	748,492,472	775,549,527
Total Expenditure	731,325,630	756,330,415	783,784,566
Original General Fund Appropriation.....	440,727,085	436,211,734	
Transfer of General Fund Appropriation.....	-15,354,577		
Total General Fund Appropriation.....	425,372,508	436,211,734	
Less: General Fund Reversion/Reduction.....	3,000,000		
Net General Fund Expenditure.....	422,372,508	436,211,734	439,621,401
Special Fund Expenditure.....	2,210,694	3,445,337	3,623,938
Federal Fund Expenditure.....	306,429,366	315,640,364	340,189,227
Reimbursable Fund Expenditure	313,062	1,032,980	350,000
Total Expenditure	731,325,630	756,330,415	783,784,566
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	1,141,122	2,500,000	2,500,000
M00357 Waiting List Equity Fund.....	1,069,572	945,337	1,123,938
Total	2,210,694	3,445,337	3,623,938
Federal Fund Income:			
93.767 Children's Health Insurance Program	1,983	5,000	5,000
93.778 Medical Assistance Program.....	296,095,419	315,242,625	339,790,927
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	10,331,964	392,739	393,300
Total	306,429,366	315,640,364	340,189,227
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration.....	313,062	1,032,980	350,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	562.75	519.00	519.00
Total Number of Contractual Positions.....	22.38	23.90	22.63
Salaries, Wages and Fringe Benefits.....	35,040,599	33,604,994	32,438,447
Technical and Special Fees.....	1,286,788	1,554,135	1,327,693
Operating Expenses.....	8,318,224	7,385,708	7,276,203
Original General Fund Appropriation.....	48,371,945	41,709,518	
Transfer/Reduction.....	-4,472,436		
Total General Fund Appropriation.....	43,899,509	41,709,518	
Less: General Fund Reversion/Reduction.....	79,800		
Net General Fund Expenditure.....	43,819,709	41,709,518	39,785,643
Special Fund Expenditure.....	779,168	816,715	1,233,414
Reimbursable Fund Expenditure.....	46,734	18,604	23,286
Total Expenditure.....	<u>44,645,611</u>	<u>42,544,837</u>	<u>41,042,343</u>

- General Administration—This project provides funding for all business functions and in-service training programs.
- Dietary Services—This project provides funding for planning, preparing, and serving meals for patients and employees.
- Household and Property Services—This project provides funding for physical plant maintenance, security, transportation, laundry and housekeeping services.
- Residential Services—This project provides funding for daily living services for all clients.
- Medical/Surgical Services—This project provides funding for medical and surgical treatment for all clients.
- Ancillary Services—This project provides funding for support services for patient care and treatment.
- Education and Training—This project provides orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Rosewood Center was a State residential center established in the Developmental Disabilities Administration under §7-501 of the Health-General Article of the Annotated Code of Maryland. Rosewood Center closed on June 30, 2009. Fiscal year 2012 funding is for facility maintenance.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>2,182,976</u>	<u>1,285,586</u>	<u>1,108,936</u>
02 Technical and Special Fees.....	<u>22,367</u>	<u>22,880</u>	<u>22,880</u>
03 Communication.....	8,521	1,392	6,480
06 Fuel and Utilities	975,832	858,652	1,139,693
07 Motor Vehicle Operation and Maintenance	-3,140	10,887	8,935
08 Contractual Services	379,339	259,280	252,460
09 Supplies and Materials	10,344	12,000	5,720
13 Fixed Charges.....	<u>61,869</u>	<u>54,286</u>	<u>37,065</u>
Total Operating Expenses.....	<u>1,432,765</u>	<u>1,196,497</u>	<u>1,450,353</u>
Total Expenditure.....	<u>3,638,108</u>	<u>2,504,963</u>	<u>2,582,169</u>
Original General Fund Appropriation.....	2,711,548	1,811,700	
Transfer of General Fund Appropriation.....	<u>247,162</u>		
Net General Fund Expenditure.....	2,958,710	1,811,700	1,522,780
Special Fund Expenditure.....	679,398	693,263	1,059,389
Total Expenditure.....	<u>3,638,108</u>	<u>2,504,963</u>	<u>2,582,169</u>
Special Fund Income:			
M00353 Tenant Collections	129,135	152,143	518,384
M00358 Donations.....	9,520		
swf316 Strategic Energy Investment Fund.....	540,743	541,120	541,005
Total.....	<u>679,398</u>	<u>693,263</u>	<u>1,059,389</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER

PROGRAM DESCRIPTION

Holly Center, in Salisbury Maryland, is a State residential center established in the Developmental Disabilities Administration at §7-501 of the Health-General Article of the Annotated Code of Maryland. Holly Center is responsible for the provision of habilitative services to individuals with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

MISSION

Holly Center is a State residential center that serves people with intellectual disability primarily from the Eastern Shore Region. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Holly Center staff provide residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in an environment that is safe and healthy.

VISION

To empower individuals living at Holly Center to attain the highest quality of life possible through achievement of their individual goals through:

- Promotion of growth and independence leading to community involvement and integration
- Observance of individual rights
- Promotion of optimal health and safety
- Partnership between the Holly Center and the community
- Empowerment of all people in the decision making process

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2012, 20 percent of residents living at the Center will participate in self-advocacy groups.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals living at the Center	92	87	87	87
Quality: Percent of individuals participating in self-advocacy groups	17%	20%	20%	20%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2012, the Center will improve its record of compliance with Federal and State regulations by receiving zero condition level citations in “Client Protections,” in any survey by the Office of Health Care Quality.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in “Client Protections”	3	1	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2012, the Center will improve its record of compliance with Federal and State regulations by receiving zero condition level citations in “Health Care Services,” in any survey by the Office of Health Care Quality.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in “Health Care Services”	5	2	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 2012, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 40 outings per year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	96	89	89	89
Outcome: Average number off campus trips per individual per year	39.3	53	40	40

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2012, 100 percent of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	11	2	4	4
Outcome: Percent of individuals and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
Residential Services				
Admissions	3	1	1	1
Discharges	4	6	1	4
Inpatients Treated	106	106	102	98
Average Daily Inpatients Treated	93	91	90	90
Patient Days	33,945	33,215	32,850	32,940
Per Diem Cost	\$429	\$438	\$441	\$455
Average Length of Stay	365	365	365	366
Annual Cost Per Average Daily Client	\$156,737	\$159,691	\$160,848	\$166,531
Day Services				
Average Daily Inpatients Treated	52	47	56	43
Patient Days	12,948	11,454	13,695	10,707
Per Diem Cost	\$150	\$170	\$142	\$177
Average Length of Stay	249	244	244	249
Annual Cost Per Average Daily Client	\$37,255	\$41,493	\$34,570	\$44,116
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors (\$)	12,096,008	12,910,515	12,335,821	10,232,425
Project Summary:				
General Administration	3,030,460	3,166,768	2,855,431	2,964,240
Dietary Services	1,431,528	1,460,938	1,402,519	1,461,954
Household and Property Services	2,251,454	2,153,100	2,146,846	2,233,780
Hospital Support Services	1,210,636	1,258,267	1,217,821	1,258,235
Patient Care Services	8,503,618	8,290,345	8,695,542	8,899,386
Day Services	732,203	783,258	711,320	746,368
Ancillary Services	942,812	932,079	915,296	946,308
Non-Reimbursable Services	121,495	137,290	137,056	192,311
Total	18,224,206	18,182,045	18,081,831	18,702,582

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	264.50	262.50	262.50
Number of Contractual Positions.....	8.08	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	14,668,010	14,869,960	15,243,601
02 Technical and Special Fees.....	594,654	594,439	590,608
03 Communication.....	28,638	36,275	29,827
04 Travel.....	1,552	2,728	2,235
06 Fuel and Utilities.....	560,149	431,892	570,039
07 Motor Vehicle Operation and Maintenance.....	67,717	56,803	65,613
08 Contractual Services.....	1,374,065	1,235,635	1,300,435
09 Supplies and Materials.....	844,058	818,299	854,245
10 Equipment—Replacement.....	15,415	8,000	22,180
11 Equipment—Additional.....	672		
13 Fixed Charges.....	27,115	27,800	23,799
Total Operating Expenses.....	2,919,381	2,617,432	2,868,373
Total Expenditure.....	18,182,045	18,081,831	18,702,582
Original General Fund Appropriation.....	18,775,826	17,944,775	
Transfer of General Fund Appropriation.....	-731,071		
Net General Fund Expenditure.....	18,044,755	17,944,775	18,510,271
Special Fund Expenditure.....	97,558	118,452	169,025
Reimbursable Fund Expenditure.....	39,732	18,604	23,286
Total Expenditure.....	18,182,045	18,081,831	18,702,582

Special Fund Income:

M00308 Employee Food Sales	35,644	55,943	58,170
M00311 Veterans Administration			13,110
M00312 Mobile Crisis.....			5,452
M00316 Worcester County			30,454
M00336 Wor-Wic College	27,225	27,220	26,549
M00360 Adult Vocational Program.....		600	600
M00414 Life Crisis Center.....	34,689	34,689	34,690
Total.....	97,558	118,452	169,025

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	11,264		
M00J02 DHMH-Laboratories Administration.....	28,468	18,604	23,286
Total.....	39,732	18,604	23,286

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals are safe.

Objective 1.1 Throughout fiscal year 2012, the Secure Evaluation and Therapeutic Treatment (SETT) Program will maintain a record of compliance with State regulations by receiving zero major citations in “Client Protections,” during the annual survey by the Office of Health Care Quality.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 2. Individuals achieve their best health possible.

Objective 2.1 Throughout fiscal year 2012, the SETT Program will maintain its record of compliance with State regulations and Best Clinical Practices by receiving zero major citations in “Health Care Services,” in its annual or interim surveys by the Office of Health Care Quality.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

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

Objective 3.1 During fiscal year 2012, repeat commitments to the SETT unit will be 18 percent or less.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed to the SETT Program	47	80	92	92
Number of repeat commitments to the SETT Program	1	5	16	16
Outcome: Percent of total repeat commitments	2.13%	6.25%	17.39%	17.39%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 During fiscal year 2012, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed as IST to the SETT	42	46	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	20	25	25	25
Outcome: Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	48%	54%	50%	50%

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	20	32	32	32

Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	16	14	12	12
Discharges	1	9	12	12
Inpatients treated	16	29	32	32
Average daily inpatients treated	7	18	20	20
Patient days	2,555	6,570	7,300	7,320
Per Diem cost	\$812	\$746	\$654	\$674
Average length of stay	365	365	365	366
Annual cost per average daily client	\$296,220	\$272,428	\$238,689	\$246,815

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	31	39	48	48
Discharges	19	39	48	48
Inpatients treated	31	51	60	60
Average daily inpatients treated	8	11	12	12
Patient days	2,920	4,015	4,380	4,392
Per Diem cost	\$784	\$876	\$743	\$827
Average length of stay	77	90	90	90
Annual cost per average daily client	\$60,399	\$78,807	\$66,858	\$74,467

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	114.00	113.00	113.00
Number of Contractual Positions.....	11.01	10.00	10.00
01 Salaries, Wages and Fringe Benefits	7,062,902	6,725,384	7,399,427
02 Technical and Special Fees.....	361,476	537,611	392,542
03 Communication.....	12,017	4,491	12,128
04 Travel.....	4,699	7,879	6,289
07 Motor Vehicle Operation and Maintenance	18,332	17,031	16,269
08 Contractual Services	802,243	601,412	643,382
09 Supplies and Materials	101,332	126,066	95,595
10 Equipment—Replacement.....	8,675		
11 Equipment—Additional.....	47,677		
13 Fixed Charges.....		7,669	4,658
Total Operating Expenses.....	994,975	764,548	778,321
Total Expenditure.....	8,419,353	8,027,543	8,570,290
Original General Fund Appropriation.....	8,589,682	8,027,543	
Transfer of General Fund Appropriation.....	-170,329		
Net General Fund Expenditure.....	8,419,353	8,027,543	8,570,290

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER

PROGRAM DESCRIPTION

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

MISSION

Potomac Center provides therapeutic interventions in support of people with intellectual disabilities to lead meaningful lives in the community.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2012, 81 percent of individuals will realize this personal goals performance standard.

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of individuals residing at the Potomac Center	42	52	58	58
Output: Number of individuals meeting standard	30	42	47	47
Outcome: Percent of individuals meeting standard	71%	81%	81%	81%

Objective 1.2 During fiscal year 2012, 91 percent of individuals will choose their daily routine.

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of individuals residing at the Potomac Center	42	52	58	58
Output: Number of individuals meeting standard	36	39	53	53
Outcome: Percent of individuals meeting standard	86%	75%	91%	91%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 During fiscal year 2012, the Center will maintain its record of compliance with Federal and State regulations, receiving zero major “Client Protection” citations in the Office of Health Care Quality Annual Survey.

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 During fiscal year 2012, the Center will maintain its record of compliance with Federal and State regulations, receiving zero major citations in “Health Care Services” in the Office of Health Care Quality Annual Survey.

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Quality: Number of major citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 In fiscal year 2012, 94 percent of eligible individuals will realize this community-involvement performance standard.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate at the Potomac Center	40	44	48	48
Output: Number of individuals meeting standard	38	33	45	45
Outcome: Percent of individuals meeting standard	95%	75%	94%	94%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2012, 100 percent of families and individuals using respite services in the Center who complete an annual satisfaction survey will indicate overall satisfaction with respite services.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	12	8	11	11
Outcome: Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES*

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
Residential Services				
Admissions	6	25	6	10
Discharges	23	12	8	10
Inpatients Treated	65	77	79	80
Average Daily Inpatients Treated	52	52	58	58
Patient Days	19,079	18,995	21,170	21,228
Per Diem Cost	\$479	\$524	\$476	\$490
Average Length of Stay	365	365	365	366
Annual Cost Per Average Daily Client	\$174,717	\$191,384	\$173,701	\$179,502
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,767,738	\$4,715,673	\$6,511,228	\$5,433,848
Project Summary:				
General Administration	1,590,290	1,709,967	1,501,520	1,460,805
Dietary Services	586,101	543,067	712,148	744,893
Household and Property Services	1,678,580	1,725,657	1,617,184	1,688,126
Hospital Support Services	785,264	863,055	889,811	1,232,777
Patient Care Services	4,595,277	5,234,785	5,464,850	5,394,707
Ancillary Services	431,937	606,615	516,637	627,366
Non-Reimbursable Services	3,964	9,214	5,000	5,000
Total	9,671,413	10,692,360	10,707,150	11,153,674

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	140.50	140.50	140.50
Number of Contractual Positions.....	1.28	2.61	2.63
01 Salaries, Wages and Fringe Benefits.....	8,180,742	8,263,559	8,656,552
02 Technical and Special Fees.....	255,535	318,952	321,663
03 Communication.....	23,286	21,093	20,452
04 Travel.....	1,188	1,393	1,127
06 Fuel and Utilities.....	314,278	260,456	322,505
07 Motor Vehicle Operation and Maintenance	16,311	45,536	32,716
08 Contractual Services.....	1,324,045	1,397,357	1,417,512
09 Supplies and Materials	469,302	360,966	355,591
10 Equipment—Replacement.....	90,969	17,041	6,439
12 Grants, Subsidies and Contributions.....	2,212	5,000	5,000
13 Fixed Charges.....	14,492	15,797	14,117
Total Operating Expenses.....	2,256,083	2,124,639	2,175,459
Total Expenditure	10,692,360	10,707,150	11,153,674
Original General Fund Appropriation.....	9,832,439	10,702,150	
Transfer of General Fund Appropriation.....	930,507		
Total General Fund Appropriation.....	10,762,946	10,702,150	
Less: General Fund Reversion/Reduction.....	79,800		
Net General Fund Expenditure.....	10,683,146	10,702,150	11,148,674
Special Fund Expenditure.....	2,212	5,000	5,000
Reimbursable Fund Expenditure	7,002		
Total Expenditure	10,692,360	10,707,150	11,153,674

Special Fund Income:

M00359 Donations.....	2,212	5,000	5,000
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	7,002		
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS – JOSEPH D. BRANDENBURG CENTER

PROGRAM DESCRIPTION

The Joseph D. Brandenburg Center, a 24-hour residential center, is located on the grounds of the Thomas B. Finan Center, in Cumberland, Maryland. It is established in the Developmental Disabilities Administration at Section 7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with intellectual disability admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include around the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICF-MR) and to comply with all applicable federal and Maryland laws and regulations. Joseph D. Brandenburg Center will close by June 30, 2011.

OTHER PERFORMANCE MEASURES *

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input Measures:				
Beds Operated	25	25	25	0
Residential Services:				
Admissions	0	0	0	0
Discharges	2	4	9	0
Inpatients Treated	16	14	6	0
Average Daily Inpatients Treated	15	13	6	0
Patient Days	5,327	4,745	2,099	0
Per Diem Cost	\$688	\$640	\$1,222	\$0
Average Length of Stay	365	365	365	0
Annual Cost Per Average Daily Client	\$251,022	\$233,588	\$446,036	\$0
Day Services:				
Average Daily Inpatients Treated	8	8	2	0
Patient Days	2,000	2,000	500	0
Per Diem Cost	\$153	\$116	\$471	\$0
Average Length of Stay	250	250	250	0
Annual Cost Per Average Daily Client	\$38,210	\$28,994	\$117,874	\$0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,671,427	\$3,603,657	\$1,565,066	
Project Summary:				
General Administration	1,116,714	1,153,112	842,476	33,628
Hospital Support Services	306,980	285,145	293,078	0
Patient Care Services	2,481,621	1,833,763	1,629,075	0
Day Services	151,728	124,698	129,434	0
Ancillary Services	342,642	317,027	329,287	0
Non-Reimbursable Services				
Total	4,399,685	3,713,745	3,223,350	33,628

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	40.75		
Number of Contractual Positions.....	1.01	1.29	
01 Salaries, Wages and Fringe Benefits.....	2,945,969	2,460,505	29,931
02 Technical and Special Fees.....	52,756	80,253	
03 Communication.....	961	1,387	
04 Travel.....	2,161	3,146	
08 Contractual Services.....	646,820	568,543	
09 Supplies and Materials.....	55,436	95,245	
10 Equipment—Replacement.....	3,543	7,000	
13 Fixed Charges.....	6,099	7,271	3,697
Total Operating Expenses.....	715,020	682,592	3,697
Total Expenditure.....	3,713,745	3,223,350	33,628
Original General Fund Appropriation.....	8,462,450	3,223,350	
Transfer of General Fund Appropriation.....	-4,748,705		
Net General Fund Expenditure.....	3,713,745	3,223,350	33,628

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	610.00	612.00	619.00
Total Number of Contractual Positions.....	42.02	42.82	64.14
Salaries, Wages and Fringe Benefits.....	42,852,388	43,762,596	45,617,271
Technical and Special Fees.....	1,518,506	1,401,103	2,330,480
Operating Expenses.....	5,959,656,565	6,179,139,874	7,087,471,094
Original General Fund Appropriation.....	1,700,658,946	1,771,028,250	
Transfer/Reduction.....	-88,362,239		
Total General Fund Appropriation.....	1,612,296,707	1,771,028,250	
Less: General Fund Reversion/Reduction.....	18,328,690		
Net General Fund Expenditure.....	1,593,968,017	1,771,028,250	2,641,637,973
Special Fund Expenditure.....	575,741,515	475,193,489	834,708,102
Federal Fund Expenditure.....	3,782,128,620	3,904,819,987	3,588,795,453
Reimbursable Fund Expenditure.....	52,189,307	73,261,847	70,277,317
Total Expenditure.....	6,004,027,459	6,224,303,573	7,135,418,845

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as adults eligible through the Temporary Cash Assistance (TCA) Program. Children represent two-thirds of all beneficiaries. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. Access to medical care is one of multiple factors directly related to improved health. It is estimated that 50 percent of premature mortality of Americans is attributable to lifestyle, 20 percent is attributable to environment, 20 percent is attributable to human biology, and 10 percent could be avoided with improved medical care.¹

In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State.

The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

Objective 1.1 Through calendar year 2011, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

Performance Measures	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Estimated
Input: Sample of HealthChoice children age two	2,215	2,491	2,801	3,081
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	82%	80%	82%	84%

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

² Necessary immunizations include four DtaP/DT (diphtheria, tetanus, pertussis), three IPV/OPV (poliovirus), one MMR (measles, mumps, rubella), three H influenza type B, three hepatitis B, and one VZV (chicken pox).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 Through calendar year 2011, 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 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of HealthChoice children ages 12-23 months	37,550	38,299	38,344	39,508
Number of HealthChoice children ages 12-23 months ³ in Baltimore City	7,694	7,639	7,747	7,902
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	56%	55%	57%	59%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	64%	63%	66%	68%

Objective 1.3 For calendar year 2011, increase to 81 percent the proportion of severely disabled children in HealthChoice, aged 0-20 years, eligible for Supplemental Security Income [SSI], receiving at least one ambulatory care service during the year.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁴	15,856	16,293	17,234	18,229
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	72%	75%	78%	81%

Objective 1.4 Through calendar year 2011, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 5- 20 with asthma	7,475	8,401	8,706	9,283
Output: Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	290	387	392	408
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	39	46	45	44

Objective 1.5 Through calendar year 2011, reduce by 0.1 percentage points annually the rate of very low birth weight births in the HealthChoice program.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of births in the HealthChoice program	22,460	22,497	22,534	22,572
Output: Number of very low birth weight births in the HealthChoice program	372	348	338	316
Outcome: Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.7%	1.5%	1.5%	1.4%

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.6 For calendar year 2011, increase to 64 percent the proportion of HealthChoice children aged 4-20 years who receive dental services.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 4-20	243,076	254,890	266,890	278,890
Outcome: Percent of HealthChoice children ages 4-20 years receiving dental services	56%	59%	62%	64%

Objective 1.7 Through calendar year 2011, increase by one 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 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice child respondents	4,385	4,916	5,511	6,062
Outcome: HealthChoice children surveyed reporting medical care received in the last six months has improved their health	86%	86%	87%	88%

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

Objective 2.1 For fiscal year 2012, increase the proportion of elderly and disabled beneficiaries receiving long-term care⁶ who are served in community-based options to 40 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	9,538	9,938	10,336	10,728
Number of older adults and persons with disabilities receiving long term community-based or institutional care via Medicaid	25,202	25,738	26,252	27,055
Outcome: Elderly and disabled Medicaid beneficiaries receiving long term care who are served in community-based options	37.8%	38.6%	39.4%	39.7%

Objective 2.2 Through calendar year 2011, 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.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI adults aged 21-64 in HealthChoice ⁷	38,325	39,101	38,821	39,338
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	80%	81%	82%	83%

Objective 2.3 Through calendar year 2011, 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.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice adult respondents	2,766	2,810	2,854	2,900
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	81%	80%	81%	82%

⁵ Parents respond as proxies for children.

⁶ As measured in the first month of the fiscal year.

⁷ Includes adults ages 21-64 years with at least 320 days of enrollment in SSI and an MCO.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.4 Through calendar year 2011, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults with diabetes over age 21 in the HealthChoice program	8,669	10,878	13,650	15,356
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	182	258	314	338
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	21	24	23	22

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

	CY 2008	CY 2009	CY 2010	CY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Caucasians enrolled in HealthChoice	185,600	215,805	237,386	261,125
Number of African-Americans enrolled in HealthChoice	345,467	380,582	418,640	460,504
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	76.5%	78.6%	80.0%	81.4%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	70.5%	72.2%	75.2%	77.6%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	6.0%	6.4%	4.8%	3.8%

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

Objective 3.1 For fiscal year 2012 at least \$25.6 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in millions)	\$37.7	\$31	\$21.5	\$25.6

Objective 3.2 For fiscal year 2012 DHMH will pay at least 95% of all clean fee-for-service claims within 30 days of receipt.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clean claims processed	32,309,929	36,485,705	36,485,705	36,485,705
Output: Clean claims paid	31,132,849	34,886,968	34,886,968	34,485,968
Quality: Percent of clean claims processed in less than 30 days	96%	96%	96%	95%

Objective 3.3 For fiscal year 2012, 93 percent of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) will be for drugs from the Preferred Drug List (PDL).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pharmacy dispensed prescriptions subject to the PDL	1,766,645	2,269,118	2,200,000	2,200,000
Outcome: Percent of prescriptions dispensed from the PDL	94%	93%	93%	93%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	23.60	24.60	24.60
Number of Contractual Positions.....	.84	.68	.66
01 Salaries, Wages and Fringe Benefits	2,089,117	2,346,490	2,219,257
02 Technical and Special Fees.....	66,183	47,391	48,100
03 Communication.....	24,415	11,772	12,593
04 Travel.....	7,123	4,673	4,163
08 Contractual Services.....	379,844	1,494,667	5,157,357
09 Supplies and Materials.....	8,502	11,337	9,983
12 Grants, Subsidies and Contributions.....	1,208,513		350,000
13 Fixed Charges.....	14,582	13,118	12,308
Total Operating Expenses.....	1,642,979	1,535,567	5,546,404
Total Expenditure	3,798,279	3,929,448	7,813,761
Original General Fund Appropriation.....	1,049,984	1,117,170	
Transfer of General Fund Appropriation.....	37,790		
Net General Fund Expenditure.....	1,087,774	1,117,170	1,679,437
Special Fund Expenditure.....	140,639	174,962	
Federal Fund Expenditure.....	2,497,668	2,610,051	6,119,259
Reimbursable Fund Expenditure	72,198	27,265	15,065
Total Expenditure	3,798,279	3,929,448	7,813,761
 Special Fund Income:			
M00385 Maryland Health Care Commission.....		124,962	
M00426 Robert Wood Johnson Foundation.....	140,639	50,000	
Total	140,639	174,962	
 Federal Fund Income:			
93.767 Children's Health Insurance Program	561,001	172,312	535,005
93.778 Medical Assistance Program.....	1,936,667	1,067,696	1,084,254
Total	2,497,668	1,240,008	1,619,259
 Federal Fund Recovery Income:			
93.778 Medical Assistance Program.....		1,370,043	4,500,000
 Reimbursable Fund Income:			
D12A02 Department of Disabilities	30,133		
M00F03 DHMH-Family Health Administration.....	27,000		
M00R01 DHMH-Health Regulatory Commissions.....		27,265	
U00A06 MDE-Land Management Administration	15,065		15,065
Total	72,198	27,265	15,065

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

The Program develops and maintains a federally certified Medicaid Management Information System (MMIS) to pay claims submitted by enrolled providers, in a prompt and efficient manner, for health care services rendered to recipients. In addition, as a major function, this Program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions. Additionally, this Program assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	227.00	221.00	228.00
Number of Contractual Positions.....	24.48	21.13	37.60
01 Salaries, Wages and Fringe Benefits	15,242,995	15,724,708	16,869,860
02 Technical and Special Fees.....	808,053	604,078	1,305,161
03 Communication.....	911,002	764,133	753,786
04 Travel	5,549	4,448	2,631
07 Motor Vehicle Operation and Maintenance		1,205	
08 Contractual Services	4,404,121	13,736,538	14,293,608
09 Supplies and Materials	187,504	237,825	190,646
10 Equipment—Replacement	95,388	27,876	
13 Fixed Charges.....	17,100	14,232	12,361
Total Operating Expenses.....	5,620,664	14,786,257	15,253,032
Total Expenditure	21,671,712	31,115,043	33,428,053
Original General Fund Appropriation.....	6,984,637	9,148,127	
Transfer of General Fund Appropriation.....	182,431		
Net General Fund Expenditure	7,167,068	9,148,127	10,024,949
Special Fund Expenditure.....	17,650		
Federal Fund Expenditure.....	14,486,994	21,966,916	23,403,104
Total Expenditure	21,671,712	31,115,043	33,428,053
Special Fund Income:			
M00340 Health Care Coverage Fund	17,650		
Federal Fund Income:			
93.767 Children's Health Insurance Program	473,849	1,313,671	356,970
93.778 Medical Assistance Program.....	14,013,145	20,653,245	23,046,134
Total	14,486,994	21,966,916	23,403,104

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Under the provisions of Title XIX of the Social Security Act, the statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Resources as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment.

This program provides the funding which reimburses providers under the Medical Care Programs.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Average Number of Medical Assistance Enrollees:				
Federally Eligible	569,964	676,187	764,500	815,000
Non-Federally Eligible	755	648	510	450
Total	570,719	676,835	765,010	815,450
 Average Number of Federally Eligible Enrollees by Group:				
Elderly	31,584	31,667	32,200	33,000
Disabled Child	20,534	21,286	21,900	22,500
Disabled Adult	89,024	93,862	95,700	97,000
Family Adult	41,694	66,996	85,900	98,500
Family Child	133,228	223,983	282,700	315,000
Other	49,932	43,111	52,300	59,500
Pregnant Woman (Non-Family)	12,040	10,949	12,000	12,500
Child (Non-Family)	166,471	129,083	109,000	95,000
Expansion Adult ¹	25,457	55,250	72,800	82,000
Total	569,964	676,187	764,500	815,000
 Primary Adult Care Program	28,771	40,397	50,000	56,000
Employed Individuals with Disabilities Program	354	489	565	600
Family Planning Program	28,905	16,808	10,600	10,000
Documented Alien ²	3,791	2	0	0
Total	61,821	57,696	61,165	66,600
 Average Cost per Enrollee by Group: ³				
Elderly	\$31,197	\$30,084	\$31,048	\$28,903
Disabled Child	\$16,551	\$16,228	\$16,669	\$16,741
Disabled Adult	\$18,891	\$18,898	\$17,579	\$19,675
Family Adult	\$6,197	\$5,914	\$5,600	\$7,313
Family Child	\$2,449	\$2,426	\$2,210	\$2,431
Other	\$5,090	\$5,062	\$3,450	\$4,348
Pregnant Woman (Non-Family)	\$22,902	\$21,529	\$18,134	\$22,304
Child (Non-Family)	\$2,932	\$3,176	\$3,595	\$3,249
Expansion Adult	\$5,085	\$5,520	\$4,171	\$6,672
 Primary Adult Care Program	\$2,468	\$2,380	\$2,692	\$2,602
Documented Alien	\$4,154	\$0	\$0	\$0

¹ Fiscal year 2009 was the first year of expansion

² Documented aliens became federally eligible in late fiscal year 2009, and separate tracking was ceased in fiscal year 2010. These enrollees were subsequently moved to the other major coverage groups.

³ The Average Cost Per Enrollee by Group statistics for current fiscal year 2011 are in most cases skewed, due to the standard MFR presentation method, which divides projected (not budgeted) enrollment into budgeted (not projected) costs.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....	5,742,171,421	5,939,414,796	6,812,948,487
Total Operating Expenses.....	5,742,171,421	5,939,414,796	6,812,948,487
Total Expenditure.....	5,742,171,421	5,939,414,796	6,812,948,487
Original General Fund Appropriation.....	1,604,052,594	1,681,121,647	
Transfer of General Fund Appropriation.....	-75,768,149		
Total General Fund Appropriation.....	1,528,284,445	1,681,121,647	
Less: General Fund Reversion/Reduction.....	18,328,690		
Net General Fund Expenditure.....	1,509,955,755	1,681,121,647	2,533,991,137
Special Fund Expenditure.....	557,133,627	456,848,692	827,697,060
Federal Fund Expenditure.....	3,623,123,233	3,728,209,875	3,380,998,038
Reimbursable Fund Expenditure.....	51,958,806	73,234,582	70,262,252
Total Expenditure.....	5,742,171,421	5,939,414,796	6,812,948,487

Special Fund Income:

D79306 Maryland Health Insurance Plan.....		10,000,000	10,000,000
D79307 Senior Prescription Drug Assistance Program.....	5,000,000		
M00318 Grant Activity—Prior Fiscal Years.....	1,470	22,647	3,922
M00332 Nursing Home Provider Fee.....	42,300,000	89,784,297	90,000,000
M00340 Health Care Coverage Fund.....	209,894,447	109,045,751	196,750,000
M00356 Hospital Assessments.....	45,768,121	27,000,000	315,400,000
M00361 Local Health Department Collections.....	1,191,622	1,202,877	1,329,416
M00384 Recoveries from Medicaid Providers.....	31,168,596	23,715,000	26,557,682
M00386 Fee Collections.....	141,045	78,120	56,040
M00387 Community Health Resources Commission Fund.....	9,100,000		
swf305 Cigarette Restitution Fund.....	106,200,000	104,000,000	84,000,000
swf310 Rate Stabilization Fund.....	106,368,326	92,000,000	103,600,000
Total.....	557,133,627	456,848,692	827,697,060

Federal Fund Income:

M00586 Fee Collections.....			56,040
93.767 Children's Health Insurance Program.....	13,811,846	14,651,745	24,885,538
93.778 Medical Assistance Program.....	2,813,630,859	2,925,591,579	3,343,685,738
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	9,841,459	10,966,551	12,370,722
Total.....	2,837,284,164	2,951,209,875	3,380,998,038

Federal Fund Recovery Income:

93.778 Medical Assistance Program.....	785,839,069	777,000,000	
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Reimbursable Fund Income:

M00K02 DHMH-Alcohol and Drug Abuse Administration.....	3,342,740	8,000,000	9,373,831
M00R01 DHMH-Health Regulatory Commissions.....	449,301	180,000	180,000
R00A02 Aid to Education.....	47,655,490	65,054,582	60,708,421
R30B21 USM-Baltimore.....	511,275		
Total.....	51,958,806	73,234,582	70,262,252

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, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs.

Policy and compliance functions are integrated through a variety of 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 evaluations. Additionally, OHS resolves provider and recipient complaints and participates in appeals.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	184.80	191.80	191.80
Number of Contractual Positions.....	6.30	7.96	10.96
01 Salaries, Wages and Fringe Benefits	13,624,646	14,139,589	14,413,106
02 Technical and Special Fees.....	297,972	351,653	522,073
03 Communication.....	145,013	107,290	110,165
04 Travel.....	34,925	48,617	40,394
07 Motor Vehicle Operation and Maintenance	5,079	6,920	6,337
08 Contractual Services	4,187,240	5,262,268	6,509,641
09 Supplies and Materials	203,595	187,869	196,857
10 Equipment—Replacement.....	3,221		
11 Equipment—Additional.....	4,381	10,500	
13 Fixed Charges.....	12,342	13,291	10,755
Total Operating Expenses.....	4,595,796	5,636,755	6,874,149
Total Expenditure	18,518,414	20,127,997	21,809,328
Original General Fund Appropriation.....	10,481,533	10,295,938	
Transfer of General Fund Appropriation.....	-593,583		
Net General Fund Expenditure.....	9,887,950	10,295,938	10,436,095
Special Fund Expenditure.....	50,345	25,949	25,949
Federal Fund Expenditure.....	8,580,119	9,806,110	11,347,284
Total Expenditure	18,518,414	20,127,997	21,809,328
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....		25,949	25,949
M00340 Health Care Coverage Fund	50,345		
Total.....	50,345	25,949	25,949
Federal Fund Income:			
93.767 Children's Health Insurance Program	487,762	587,376	790,013
93.778 Medical Assistance Program.....	7,964,542	8,038,370	9,135,161
93.791 Money Follows the Person Rebalancing Demon- stration.....	127,815	1,180,364	1,422,110
Total.....	8,580,119	9,806,110	11,347,284

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF FINANCE — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

The Office of Finance reports directly to the Deputy Secretary for Health Care Financing. This Office is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the Deputy Secretary for Health Care Financing.

Also, included in the Office of Finance is the Legal Services unit, which provides legal representation in the courts and before administrative adjudicative bodies for the Deputy Secretary for Health Care Financing.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions.....	.98	1.31	1.31
01 Salaries, Wages and Fringe Benefits.....	<u>2,545,990</u>	<u>2,500,080</u>	<u>2,557,467</u>
02 Technical and Special Fees.....	<u>54,617</u>	<u>55,490</u>	<u>55,839</u>
03 Communication.....	29,631	7,671	7,459
04 Travel.....	19,037	11,607	10,320
07 Motor Vehicle Operation and Maintenance	5,137	4,823	4,851
08 Contractual Services.....	244,210	290,979	179,009
09 Supplies and Materials.....	21,405	23,891	17,543
10 Equipment—Replacement.....	300		
13 Fixed Charges.....	<u>3,821</u>	<u>4,079</u>	<u>3,400</u>
Total Operating Expenses.....	<u>323,541</u>	<u>343,050</u>	<u>222,582</u>
Total Expenditure	<u>2,924,148</u>	<u>2,898,620</u>	<u>2,835,888</u>
Original General Fund Appropriation.....	1,515,411	1,418,140	
Transfer of General Fund Appropriation.....	<u>-102,439</u>		
Net General Fund Expenditure.....	1,412,972	1,418,140	1,385,369
Special Fund Expenditure.....	33,577		
Federal Fund Expenditure.....	<u>1,477,599</u>	<u>1,480,480</u>	<u>1,450,519</u>
Total Expenditure	<u>2,924,148</u>	<u>2,898,620</u>	<u>2,835,888</u>

Special Fund Income:

M00340 Health Care Coverage Fund 33,577

Federal Fund Income:

93.767 Children's Health Insurance Program	218,091	162,702	164,637
93.778 Medical Assistance Program.....	<u>1,259,508</u>	<u>1,317,778</u>	<u>1,285,882</u>
Total	<u>1,477,599</u>	<u>1,480,480</u>	<u>1,450,519</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

The Kidney Disease Program is a payer of last-resort providing financial assistance to approximately 2,400 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, laboratory services required by Kidney Disease Program certified beneficiaries.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	10,858,194	12,400,000	12,000,000
Total Operating Expenses	<u>10,858,194</u>	<u>12,400,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>10,858,194</u></u>	<u><u>12,400,000</u></u>	<u><u>12,000,000</u></u>
Original General Fund Appropriation.....	10,438,053		
Transfer of General Fund Appropriation.....	<u>-10,438,053</u>		
Net General Fund Expenditure.....			11,600,000
Special Fund Expenditure.....	<u>10,858,194</u>	<u>12,400,000</u>	<u>400,000</u>
Total Expenditure	<u><u>10,858,194</u></u>	<u><u>12,400,000</u></u>	<u><u>12,000,000</u></u>

Special Fund Income:

D79307 Senior Prescription Drug Assistance Program	10,500,000	1,500,000	
M00386 Fee Collections.....	358,194	400,000	400,000
M00387 Community Health Resources Commission Fund.....		<u>10,500,000</u>	
Total	<u>10,858,194</u>	<u>12,400,000</u>	<u>400,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level. This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Average Number of Enrollees	105,617	97,998	98,000	101,000
Outcome: Average Cost per Enrollee	\$1,821	\$1,962	\$1,952	\$2,068

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

Performance Measures	2010 Actual	2011 Estimated	2012 Estimated
Pregnant Women (M00Q01.03), Non-Family			
Estimated Enrollment	10,949	12,000	12,500
Spending: Total Funds	\$235,718,038	\$217,609,168	\$278,795,075
Children (M00Q01.03), Non-Family			
Estimated Enrollment	129,083	109,000	95,000
Spending: Total Funds	\$410,012,862	\$391,833,571	\$308,659,631
Maryland Children's Health Program (M00Q01.07)			
Estimated Enrollment	97,998	98,000	101,000
Spending: Total Funds	\$192,256,880	\$191,314,877	\$208,903,697
SUMMARY			
Estimated Enrollment	238,030	219,000	208,500
Spending: Total Funds	\$837,987,780	\$800,757,616	\$796,358,403

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	192,256,880	191,314,877	208,903,697
Total Operating Expenses.....	<u>192,256,880</u>	<u>191,314,877</u>	<u>208,903,697</u>
Total Expenditure	<u>192,256,880</u>	<u>191,314,877</u>	<u>208,903,697</u>
Original General Fund Appropriation.....	61,790,315	62,435,700	
Transfer of General Fund Appropriation.....	-1,801,817		
Net General Fund Expenditure.....	59,988,498	62,435,700	66,765,701
Special Fund Expenditure.....	7,303,269	5,743,886	6,585,093
Federal Fund Expenditure.....	<u>124,965,113</u>	<u>123,135,291</u>	<u>135,552,903</u>
Total Expenditure	<u>192,256,880</u>	<u>191,314,877</u>	<u>208,903,697</u>
 Special Fund Income:			
M00386 Fee Collections.....	1,941,129	1,743,886	2,185,093
swf310 Rate Stabilization Fund.....	<u>5,362,140</u>	<u>4,000,000</u>	<u>4,400,000</u>
Total.....	<u>7,303,269</u>	<u>5,743,886</u>	<u>6,585,093</u>
 Federal Fund Income:			
M00586 Fee Collections.....			4,058,031
93.767 Children's Health Insurance Program	<u>124,965,113</u>	<u>123,135,291</u>	<u>131,494,872</u>
Total.....	<u>124,965,113</u>	<u>123,135,291</u>	<u>135,552,903</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

This program is composed of major information technology projects in Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	237,498		
08 Contractual Services	1,345,534	11,250,000	22,867,695
Total Operating Expenses.....	1,345,534	11,250,000	22,867,695
Total Expenditure	1,583,032	11,250,000	22,867,695
Federal Fund Expenditure.....	1,424,729	11,250,000	22,867,695
Reimbursable Fund Expenditure	158,303		
Total Expenditure	1,583,032	11,250,000	22,867,695
 Federal Fund Income:			
93.778 Medical Assistance Program.....	1,424,729	11,250,000	22,867,695
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	158,303		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.09 OFFICE OF ELIGIBILITY SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including HealthChoice Program, Maryland Children's Health Program and Premium Program, and Primary Adult Care Program benefits. The Program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center as well as by providing various outreach services and efforts throughout the State. It also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to Department of Human Resources' (DHR) local Departments of Social Services (LDSS) staff and local Health Department staff.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	144.60	144.60	144.60
Number of Contractual Positions.....	9.42	11.74	13.61
01 Salaries, Wages and Fringe Benefits.....	9,112,142	9,051,729	9,557,581
02 Technical and Special Fees.....	291,681	342,491	399,307
03 Communication.....	251,556	249,379	220,370
04 Travel.....	20,341	26,741	24,256
08 Contractual Services.....	498,644	2,108,719	2,539,932
09 Supplies and Materials.....	64,450	65,625	65,009
13 Fixed Charges.....	6,565	8,108	5,481
Total Operating Expenses.....	841,556	2,458,572	2,855,048
Total Expenditure.....	10,245,379	11,852,792	12,811,936
Original General Fund Appropriation.....	4,346,419	5,491,528	
Transfer of General Fund Appropriation.....	121,581		
Net General Fund Expenditure.....	4,468,000	5,491,528	5,755,285
Special Fund Expenditure.....	204,214		
Federal Fund Expenditure.....	5,573,165	6,361,264	7,056,651
Total Expenditure.....	10,245,379	11,852,792	12,811,936
Special Fund Income:			
M00340 Health Care Coverage Fund.....	204,214		
Federal Fund Income:			
93.767 Children's Health Insurance Program.....	530,038	431,902	481,906
93.778 Medical Assistance Program.....	5,043,127	5,929,362	6,574,745
Total.....	5,573,165	6,361,264	7,056,651

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	96.60	96.60	99.70
Salaries, Wages and Fringe Benefits.....	9,085,740	9,712,177	10,214,265
Technical and Special Fees.....	25,935	42,050	31,029
Operating Expenses.....	141,694,941	156,066,521	156,029,987
Special Fund Expenditure.....	150,082,805	161,297,769	162,676,772
Federal Fund Expenditure.....	606,451	2,643,549	3,313,924
Reimbursable Fund Expenditure.....	117,360	1,879,430	284,585
Total Expenditure.....	<u>150,806,616</u>	<u>165,820,748</u>	<u>166,275,281</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

MHCC also issues grants to trauma physicians and trauma centers supported by the Maryland Trauma Physicians Fund. Beginning in fiscal year 2010 MHCC will also issue an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00.01).

MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the health care industry.

Objective 1.1 By calendar year 2012, 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.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans rated	7	7	8	8
Quality: Number of plans with Star Performer status in Prevention and Chronic Care	5 ¹	6	6	7

Objective 1.2 By calendar year 2012, all PPO plans that qualify for measurement will voluntarily report performance measures using the same measures required of HMOs where applicable.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PPO plans that qualify for measurement	4	4	5	5
Outcome: Number of PPO plans that agreed to be measured and reported on	3	3	5	5

¹ This figure has been corrected since the Budget Book presentation last year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of small employers in Maryland offering coverage	39.6% ²	37.6%	38%	38%
Quality: Average cost of plan as percent of affordability cap	85%	88%	88%	88%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronic health networks (EHNs) requesting certification	19	23	19	23
Output: Number of EHNs currently certified by MHCC	41	45	48	51
Outcome: Percentage of EDI statewide (volume of claims)	77%	84%	85%	86%
Efficiency: Volume of claims received electronically by private payers	70%	79%	80%	82%

Goal 4. Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need (CON) program.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for technical assistance	265	269	270	270
Output: Number of Plan chapters/special studies	17	18	15	15
Number of determinations of CON coverage and pre-licensure reviews	170	139	150	150
Number of CON actions by the Commission	35	49	25	20

²This figure has been corrected since the Budget Book presentation last year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	62.60	62.60	62.70
01 Salaries, Wages and Fringe Benefits	<u>5,672,390</u>	<u>6,094,317</u>	<u>6,155,814</u>
02 Technical and Special Fees	<u>17,435</u>	<u>23,300</u>	<u>21,029</u>
03 Communication	65,065	78,941	65,837
04 Travel	38,406	46,445	41,446
08 Contractual Services	17,923,644	23,015,745	22,322,162
09 Supplies and Materials	42,141	45,247	46,192
10 Equipment—Replacement	15,310	12,000	78,000
12 Grants, Subsidies and Contributions	3,199,997	3,000,000	3,300,000
13 Fixed Charges	<u>235,720</u>	<u>266,612</u>	<u>241,320</u>
Total Operating Expenses	<u>21,520,283</u>	<u>26,464,990</u>	<u>26,094,957</u>
Total Expenditure	<u>27,210,108</u>	<u>32,582,607</u>	<u>32,271,800</u>
Special Fund Expenditure	26,486,297	28,059,628	28,673,291
Federal Fund Expenditure	606,451	2,643,549	3,313,924
Reimbursable Fund Expenditure	<u>117,360</u>	<u>1,879,430</u>	<u>284,585</u>
Total Expenditure	<u>27,210,108</u>	<u>32,582,607</u>	<u>32,271,800</u>

Special Fund Income:

M00340 Health Care Coverage Fund	1,404,842	2,000,000	2,000,000
M00385 Maryland Health Care Commission	10,263,509	11,359,628	11,373,291
M00415 Maryland Trauma Physician Services	11,817,946	11,700,000	12,300,000
swf317 Maryland Emergency Medical System Operations Fund	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	<u>26,486,297</u>	<u>28,059,628</u>	<u>28,673,291</u>

Federal Fund Recovery Income:

93.719 State Grants to Promote Health Information Tech- nology, Recovery Act	<u>606,451</u>	<u>2,643,549</u>	<u>3,313,924</u>
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Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	117,360	329,810	134,585
M00Q01 DHMH-Medical Care Programs Administration		1,249,620	
M00R01 DHMH-Health Regulatory Commissions		<u>300,000</u>	<u>150,000</u>
Total	<u>117,360</u>	<u>1,879,430</u>	<u>284,585</u>

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 2012, to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

Performance Measures	2009	2010	2011	2012
	Actual	Estimated	Estimated	Estimated
Output: Number of hospitals "charge per case performance targets" calculated and monitored	49	48	48	48
Number of hospital partial rate review applications completed	12	13	12	13
Number of hospital full rate review applications completed	2	1	2	1
Alternative Rate Methodology (ARM) applications completed	29	28	29	28
Hospital spend down agreements negotiated	3	0	3	5
Outcome: Maryland hospital cost per admission	\$10,871	\$11,088	\$11,291	\$11,548
Percent below national average	-0.3%	-0.1%	-1.0%	-2.2%
Maryland hospital net patient revenue per admission	\$10,760	\$10,975	\$11,195	\$11,474
Percent above/below national average	1.1%	0.4%	-0.6%	-1.9%
Percent rate of growth	3.7%	2.0%	2.0%	2.5%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	305.6%	312.1%	318.7%	323.0%
US Medicare	336.3%	369.2%	369.2%	369.2%
Relative position vs. US Medicare ("Waiver Test")	7.6%	13.9%	12.0%	10.9%

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	2009	2010	2011	2012
	Actual	Estimated	Estimated	Estimated
Input: Maryland hospitals regulated	54	54	54	54
Output: Maryland hospitals paying into Uncompensated Care Fund	26	28	26	23
Maryland hospitals receiving funding from Uncompensated Care Program	23	20	21	25
Outcome: Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2009 Actual	2010 Estimated	2011 Estimated	2012 Estimated
Funds Raised through HSCRC				
Not Directly Supporting Hospital Finances (\$):				
Medicaid Budget Reductions (M00Q01.03) ³	19,000,000	45,768,121	129,919,614	331,250,000
Health Care Coverage Fund (M00Q01 & M00L01.03) ³	45,798,055	115,290,446	146,097,991	198,750,000
Maryland Health Insurance Plan (D79Z02.01)	107,348,280	114,633,221	122,412,537	126,000,000
Nurse Support Program II (R60I00.38)	6,709,787	4,500,000	6,000,000	13,000,000
Nurse Support Program I (non-budgeted)	10,689,639	11,984,034	12,467,958	12,951,886
HSCRC User Fees (M00R01.02)	3,985,816	4,919,142	5,243,041	5,500,000
Maryland Patient Safety Center (non-budgeted)	1,927,927	1,636,325	1,544,594	1,467,000
Health Information Exchange (non-budgeted)	500,000	4,650,000	0	1,200,000

Note: Estimates are tentative and subject to forthcoming Commission action.

³ Includes amounts deducted or excluded from hospital rates.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	31.00	31.00	34.00
01 Salaries, Wages and Fringe Benefits	<u>3,159,938</u>	<u>3,342,513</u>	<u>3,754,544</u>
02 Technical and Special Fees	<u>7,100</u>	<u>7,500</u>	<u>7,000</u>
03 Communication	26,869	29,481	29,334
04 Travel	22,760	21,799	18,361
08 Contractual Services	117,201,469	126,615,840	126,827,094
09 Supplies and Materials	21,342	28,529	26,545
10 Equipment—Replacement	11,339		
11 Equipment—Additional	2,431	25,000	20,312
13 Fixed Charges	<u>147,555</u>	<u>170,742</u>	<u>170,291</u>
Total Operating Expenses	<u>117,433,765</u>	<u>126,891,391</u>	<u>127,091,937</u>
Total Expenditure	<u>120,600,803</u>	<u>130,241,404</u>	<u>130,853,481</u>
Special Fund Expenditure	<u>120,600,803</u>	<u>130,241,404</u>	<u>130,853,481</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	4,755,799	5,241,404	5,853,481
M00425 Uncompensated Care Fund	<u>115,845,004</u>	<u>125,000,000</u>	<u>125,000,000</u>
Total	<u>120,600,803</u>	<u>130,241,404</u>	<u>130,853,481</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

To develop and implement strategies in an accountable manner, which improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES⁴

Goal 1. Decrease use of hospital emergency departments for non-urgent care.

Objective 1.1 During fiscal year 2012, at least 4 hospitals will have grantee-initiated reverse referral projects in operation.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reverse referral pilot projects	5 ⁵	5	6	4

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 During fiscal year 2012, at least 11 mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of mental health and/or substance abuse treatment providers that have established links with primary care providers	11 ⁵	11	11	11

Goal 3. Improve access to primary care for the target population.

Objective 3.1 During fiscal year 2012, at least 15 grantees will be providing increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grantees providing increased access to primary care for low-income, underinsured, and uninsured Maryland residents	19 ⁵	18	19	15

⁴ 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.

⁵ This figure represents a correction of data submitted for prior years.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	253,412	275,347	303,907
02 Technical and Special Fees	1,400	11,250	3,000
03 Communication.....	4,702	7,123	4,656
04 Travel.....	5,747	8,001	5,330
08 Contractual Services	134,573	473,632	814,566
09 Supplies and Materials	3,386	7,567	4,445
12 Grants, Subsidies and Contributions.....	2,562,081	2,200,000	2,000,000
13 Fixed Charges	30,404	13,817	14,096
Total Operating Expenses.....	2,740,893	2,710,140	2,843,093
Total Expenditure	2,995,705	2,996,737	3,150,000
Special Fund Expenditure.....	2,995,705	2,996,737	3,150,000
 Special Fund Income:			
M00387 Community Health Resources Commission Fund...	2,995,705	2,996,737	3,150,000

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth mental hygiene	1.00	159,780	1.00	166,082	1.00	166,082	
dep secy dhmh operations	1.00	123,212	1.00	128,071	1.00	128,071	
exec vii	1.00	109,910	2.00	239,816	2.00	239,816	
exec v	1.00	93,147	1.00	96,446	1.00	96,446	
div dir ofc atty general	1.00	120,972	1.00	125,743	1.00	125,743	
principal counsel	2.00	195,379	2.00	202,440	2.00	202,440	
prgm mgr senior ii	1.00	103,124	1.00	106,159	1.00	106,159	
asst attorney general vii	2.00	188,420	3.00	259,544	3.00	259,544	
prgm mgr senior i	1.00	97,901	1.00	101,373	1.00	101,373	
admin prog mgr iv	1.00	71,587	1.00	74,265	1.00	74,265	
administrator vii	1.00	85,323	1.00	88,030	1.00	88,030	
asst attorney general vi	8.60	721,681	8.60	772,034	8.60	772,034	
fiscal services admin v	1.00	85,020	1.00	88,030	1.00	88,030	
prgm mgr iv	2.00	146,031	1.00	75,677	1.00	75,677	
admin prog mgr iii	1.00	70,297	1.00	79,453	1.00	79,453	
fiscal services admin iv	1.00	76,736	1.00	79,453	1.00	79,453	
prgm mgr iii	1.00	81,523	1.00	84,089	1.00	84,089	
fiscal services admin iii	1.00	74,829	1.00	77,359	1.00	77,359	
prgm mgr ii	1.00	70,587	2.00	153,420	2.00	153,420	
administrator iv	1.00	67,524	1.00	69,780	1.00	69,780	
administrator iii	1.00	23,246	1.00	50,151	1.00	50,151	
administrator iii	1.00	63,638	1.00	71,926	1.00	71,926	
physician program specialist	.00	0	1.00	114,748	1.00	114,748	
internal auditor prog super	2.00	129,118	2.00	150,822	2.00	150,822	
internal auditor super	5.00	285,638	4.00	276,896	4.00	276,896	
it functional analyst superviso	1.00	69,522	1.00	69,224	1.00	69,224	
medical serv reviewing nurse su	.00	0	1.00	46,563	1.00	46,563	
administrator ii	4.00	183,110	3.00	184,895	3.00	184,895	
agency budget spec supv	.00	0	.00	0	.00	0	
hlth planner iv	.00	0	1.00	43,725	1.00	43,725	
hlth policy analyst ii	.00	4,409	.00	0	.00	0	
internal auditor lead	3.00	168,460	3.00	172,190	3.00	172,190	
internal auditor officer	1.00	56,285	1.00	57,840	1.00	57,840	
med care prgm mgr i	2.00	114,844	2.00	120,529	2.00	120,529	
medical serv reviewing nurse ii	2.00	85,986	3.00	169,149	3.00	169,149	
pharmacist ii	.00	0	1.00	43,725	1.00	43,725	
administrator i	4.00	210,243	6.00	337,587	6.00	337,587	
administrator i	2.00	106,371	2.00	110,575	2.00	110,575	
internal auditor ii	11.00	581,629	11.00	595,420	11.00	595,420	
it functional analyst ii	1.00	50,473	1.00	50,255	1.00	50,255	
med care prgm supv	1.00	50,211	1.00	52,192	1.00	52,192	
admin officer iii	4.00	197,760	4.00	204,580	4.00	204,580	
agency budget spec ii	.00	0	1.00	54,809	1.00	54,809	
equal opportunity officer ii	1.00	40,206	1.00	41,485	1.00	41,485	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00a01 Office of the Secretary							
m00a0101 Executive Direction							
med care prgm spec ii	6.00	289,548	6.00	302,873	6.00	302,873	
pub affairs officer ii	1.00	50,132	1.00	56,930	1.00	56,930	
admin officer ii	1.00	46,153	1.00	47,639	1.00	47,639	
internal auditor i	1.00	37,937	1.00	38,981	1.00	38,981	
exec assoc iii	1.00	61,680	1.00	63,618	1.00	63,618	
exec assoc ii	1.00	47,621	1.00	48,928	1.00	48,928	
management assoc	1.00	48,372	1.00	50,015	1.00	50,015	
management associate	3.00	113,825	3.00	121,514	3.00	121,514	
admin aide	1.00	34,576	1.00	38,065	1.00	38,065	
admin aide	1.00	37,144	1.00	40,200	1.00	40,200	
legal secretary	1.00	34,754	1.00	35,144	1.00	35,144	
office secy ii	.00	0	2.00	68,599	2.00	68,599	
office clerk ii	2.00	66,329	2.00	66,927	2.00	66,927	
carpenter trim	1.00	0	.00	0	.00	0	
steam fitter	1.00	0	.00	0	.00	0	
maint mechanic	1.00	0	.00	0	.00	0	

TOTAL m00a0101*	99.60	6,032,203	106.60	7,065,983	106.60	7,065,983	

m00a0102 Operations							
prgm mgr senior iv	1.00	117,047	1.00	121,005	1.00	121,005	
prgm mgr senior ii	1.00	87,272	1.00	94,681	1.00	94,681	
fiscal services admin vi	2.00	191,549	2.00	198,914	2.00	198,914	
it asst director iv	1.00	86,945	1.00	90,431	1.00	90,431	
prgm mgr senior i	2.00	242,972	3.00	300,363	3.00	300,363	
admin prog mgr iv	1.00	251,749	2.00	176,194	2.00	176,194	
asst attorney general vi	1.00	84,891	1.00	93,194	1.00	93,194	
it asst director iii	1.00	90,689	1.00	93,194	1.00	93,194	
prgm mgr iv	.00	6,394	.00	0	.00	0	
admin prog mgr iii	2.00	261,030	3.00	245,997	3.00	245,997	
it asst director ii	1.00	90,088	1.00	87,334	1.00	87,334	
prgm mgr iii	1.00	80,999	1.00	84,089	1.00	84,089	
admin prog mgr ii	4.00	275,251	4.00	299,949	4.00	299,949	
administrator v	.00	41,124	1.00	80,333	1.00	80,333	
fiscal services admin iii	1.00	19,577	.00	0	.00	0	
it programmer analyst manager	1.00	79,347	1.00	81,864	1.00	81,864	
it quality assurance spec manag	1.00	79,015	1.00	81,864	1.00	81,864	
personnel administrator iv	2.00	245,486	3.00	230,751	3.00	230,751	
administrator iv	1.00	40,862	.00	0	.00	0	
administrator iv	.00	0	1.00	75,320	1.00	75,320	
nursing prgm constl/admin i	1.00	0	.00	0	.00	0	
personnel administrator iii	1.00	-2,642	.00	0	.00	0	
prgm admin iv hlth services	1.00	74,069	.00	0	.00	0	
prgm mgr i	1.00	55,784	1.00	57,677	1.00	57,677	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00a0102 Operations							
administrator iii	4.00	267,066	4.00	276,922	4.00	276,922	
administrator iii	2.00	141,602	2.00	139,838	2.00	139,838	
computer info services spec man	.80	54,652	.80	56,450	.80	56,450	
accountant manager iii	1.00	143,159	2.00	168,303	2.00	168,303	
accountant manager ii	3.00	164,602	3.00	223,944	3.00	223,944	
agency project engr-arch supv	1.00	68,039	1.00	70,339	1.00	70,339	
computer network spec mgr	1.00	69,215	1.00	71,699	1.00	71,699	
hlth planning dev admin ii	1.00	71,910	1.00	74,499	1.00	74,499	
it systems technical spec super	1.00	82,733	1.00	85,017	1.00	85,017	
computer network spec supr	1.00	67,090	1.00	69,780	1.00	69,780	
database specialist supervisor	1.50	37,941	.50	34,890	.50	34,890	
it programmer analyst superviso	4.00	179,004	2.00	147,820	2.00	147,820	
it quality assurance spec super	1.00	70,609	1.00	73,910	1.00	73,910	
it staff specialist supervisor	.00	15,466	.00	0	.00	0	
webmaster supr	2.00	124,580	2.00	129,501	2.00	129,501	
accountant supervisor ii	2.00	117,911	2.00	122,569	2.00	122,569	
agency project engr-arch iii	1.00	58,465	1.00	60,563	1.00	60,563	
computer network spec lead	1.00	66,953	1.00	69,224	1.00	69,224	
database specialist ii	3.00	191,045	3.00	197,895	3.00	197,895	
epidemiologist iii	2.00	56,990	2.00	105,984	2.00	105,984	
it programmer analyst lead/adva	3.00	181,306	3.00	186,944	3.00	186,944	
it quality assurance spec	2.00	120,444	2.00	124,646	2.00	124,646	
personnel administrator ii	3.00	-8,118	.00	0	.00	0	
accountant supervisor i	2.00	90,897	2.00	116,921	2.00	116,921	
administrator ii	5.50	330,605	7.50	468,803	7.50	468,803	
administrator ii	1.00	54,886	1.00	56,750	1.00	56,750	
agency procurement spec supv	1.00	53,167	1.00	54,635	1.00	54,635	
computer info services spec sup	2.00	113,437	2.00	99,407	2.00	99,407	
computer network spec ii	7.00	444,958	8.00	470,421	8.00	470,421	
hlth planner iv	2.00	82,299	1.00	66,096	1.00	66,096	
it programmer analyst ii	5.80	356,960	5.80	354,041	5.80	354,041	
maint engineer ii	2.00	127,866	2.00	132,192	2.00	132,192	
personnel administrator i	1.00	126,850	2.00	133,617	2.00	133,617	
research statistician iv	1.00	64,045	1.00	66,096	1.00	66,096	
webmaster ii	1.50	77,141	1.50	79,913	1.50	79,913	
accountant advanced	5.00	257,577	5.00	265,774	5.00	265,774	
administrator i	4.00	207,596	3.00	167,399	3.00	167,399	
administrator i	1.00	59,359	2.00	108,268	2.00	108,268	
agency budget spec lead	1.00	53,330	1.00	55,245	1.00	55,245	
agency procurement spec lead	2.00	90,585	2.00	108,434	2.00	108,434	
it functional analyst ii	1.00	60,683	1.00	63,117	1.00	63,117	
it programmer analyst i	1.00	13,465	.00	0	.00	0	
management development spec	3.00	160,091	3.00	165,884	3.00	165,884	
medical serv reviewing nurse i	.00	12,457	1.00	53,189	1.00	53,189	
personnel officer iii	1.00	58,652	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00a0102 Operations							
accountant ii	3.00	168,720	7.00	348,737	7.00	348,737	
admin officer iii	7.00	367,754	8.00	421,552	8.00	421,552	
agency budget spec ii	1.00	46,530	1.00	48,012	1.00	48,012	
agency procurement spec ii	4.00	101,653	3.00	139,376	3.00	139,376	
computer info services spec ii	3.00	154,125	3.00	158,868	3.00	158,868	
financial agent operations chf	1.00	31,390	1.00	38,594	1.00	38,594	
maint engineer i	.00	-2,226	.00	0	.00	0	
personnel officer ii	7.00	279,102	6.00	297,251	6.00	297,251	
pub affairs officer ii	.00	4,365	.00	0	.00	0	
visual communications supv	1.00	54,956	1.00	56,930	1.00	56,930	
accountant i	4.00	38,007	2.00	75,261	2.00	75,261	
admin officer ii	5.00	238,100	5.00	246,151	5.00	246,151	
maint supv i non lic	1.00	0	1.00	36,280	1.00	36,280	
personnel officer i	2.00	115,838	4.00	176,449	4.00	176,449	
admin officer i	3.00	138,441	3.00	142,732	3.00	142,732	
agency budget spec i	.00	28,066	1.00	36,639	1.00	36,639	
agency procurement spec i	1.00	30,959	.00	0	.00	0	
computer info services spec i	1.00	48,858	1.00	50,015	1.00	50,015	
financial agent supervisor ii	2.00	96,339	2.00	100,030	2.00	100,030	
personnel specialist	3.00	66,730	1.00	34,113	1.00	34,113	
admin spec iii	3.80	168,957	3.80	174,167	3.80	174,167	
agency budget spec trainee	1.00	8,252	.00	0	.00	0	
agency procurement spec trainee	.00	6,136	1.00	38,354	1.00	38,354	
financial agent supervisor i	2.00	88,364	2.00	91,268	2.00	91,268	
personnel specialist trainee	1.00	2,585	.00	0	.00	0	
admin spec ii	2.00	83,410	2.00	85,715	2.00	85,715	
financial agent iv	2.00	80,590	2.00	82,014	2.00	82,014	
financial agent iii	6.00	232,301	6.00	230,321	6.00	230,321	
financial agent ii	.00	61,696	2.00	64,949	2.00	64,949	
financial agent i	3.00	27,446	1.00	25,239	1.00	25,239	
computer operator mgr i	1.00	63,355	1.00	65,366	1.00	65,366	
computer operator supr	1.00	44,406	1.00	45,914	1.00	45,914	
data communications tech ii	2.00	96,978	2.00	99,882	2.00	99,882	
computer operator ii	2.00	83,106	2.00	85,578	2.00	85,578	
services supervisor iii	1.00	0	1.00	32,091	1.00	32,091	
computer operator i	1.00	38,743	1.00	39,177	1.00	39,177	
it production control spec ii	1.00	32,801	1.00	28,434	1.00	28,434	
services supervisor i	1.00	36,032	1.00	36,436	1.00	36,436	
fiscal accounts technician supv	4.00	143,132	3.00	148,192	3.00	148,192	
personnel associate iii	4.00	162,706	4.00	169,211	4.00	169,211	
fiscal accounts technician ii	10.00	389,613	9.00	390,465	9.00	390,465	
fiscal accounts technician i	4.00	164,826	6.00	237,387	6.00	237,387	
personnel clerk	2.00	61,275	1.00	35,516	1.00	35,516	
direct care asst ii	4.00	0	.00	0	.00	0	
exec assoc i	1.00	45,329	1.00	46,769	1.00	46,769	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00a0102 Operations							
fiscal accounts clerk manager	1.00	51,396	1.00	53,359	1.00	53,359	
management associate	2.00	57,338	1.00	49,080	1.00	49,080	
office manager	1.00	46,667	1.00	48,162	1.00	48,162	
fiscal accounts clerk superviso	5.00	179,749	4.00	184,220	4.00	184,220	
admin aide	4.00	146,956	4.00	148,226	4.00	148,226	
office supervisor	5.00	196,993	5.00	202,060	5.00	202,060	
office secy iii	5.00	154,689	4.00	158,530	4.00	158,530	
fiscal accounts clerk ii	12.00	385,822	12.00	418,487	12.00	418,487	
office secy ii	4.00	166,006	5.00	174,322	5.00	174,322	
office services clerk lead	3.00	117,001	6.00	192,428	6.00	192,428	
services specialist	1.00	37,606	1.00	38,180	1.00	38,180	
statistical asst ii	1.00	38,448	1.00	38,879	1.00	38,879	
data entry operator lead	2.00	66,059	2.00	66,800	2.00	66,800	
office secy i	1.00	1,408	.00	0	.00	0	
office services clerk	27.00	898,650	27.00	872,709	27.00	872,709	
supply officer iii	3.00	86,196	3.00	87,850	3.00	87,850	
data entry operator ii	.50	17,300	.50	17,494	.50	17,494	
fiscal accounts clerk i	1.00	50,125	2.00	59,070	2.00	59,070	
office clerk ii	13.00	398,511	13.00	388,117	13.00	388,117	
office clerk i	.50	14,624	.50	14,789	.50	14,789	

TOTAL m00a0102*	320.90	14,980,358	315.90	16,003,047	315.90	16,003,047	
TOTAL m00a01 **	420.50	21,012,561	422.50	23,069,030	422.50	23,069,030	

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager i	.60	85,444	.60	90,090	.60	90,090	
exec vi	1.00	62,716	1.00	100,581	1.00	100,581	
asst attorney general vii	1.00	96,379	1.00	99,457	1.00	99,457	
nursing prgm conslt/admin iv	1.00	76,660	1.00	80,081	1.00	80,081	
prgm mgr iv	2.00	173,803	2.00	176,359	2.00	176,359	
admin prog mgr ii	1.00	82,401	1.00	85,017	1.00	85,017	
prgm mgr ii	2.00	136,985	2.00	139,501	2.00	139,501	
administrator iv	3.00	165,811	3.00	209,835	3.00	209,835	
prgm admin iii hlth services	.80	53,396	.80	55,379	.80	55,379	
asst attorney general v	1.00	56,497	1.00	68,238	1.00	68,238	
computer network spec supr	1.00	69,078	1.00	71,129	1.00	71,129	
database specialist supervisor	1.00	63,860	1.00	65,887	1.00	65,887	
nursing instructor	2.00	136,231	2.00	141,392	2.00	141,392	
database specialist ii	2.00	122,523	2.00	127,046	2.00	127,046	
hlth fac surveyor nurse ii	76.00	4,646,267	84.00	5,330,475	84.00	5,330,475	
ph lab sci supervisor	1.00	55,220	2.00	103,766	2.00	103,766	
administrator ii	1.00	61,272	1.00	63,618	1.00	63,618	
computer network spec ii	1.00	60,132	1.00	62,417	1.00	62,417	
hlth fac survey coordinator ii	1.00	62,451	1.00	64,847	1.00	64,847	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
hlth fac surveyor nurse i	13.80	398,599	2.80	156,988	2.80	156,988	
hlth policy analyst ii	.00	0	1.00	48,807	1.00	48,807	
lab scientist surveyor ii	5.00	312,434	5.50	344,869	5.50	344,869	
administrator i	1.00	33,669	.00	0	.00	0	
hlth fac survey coordinator i	12.00	677,442	12.00	702,372	12.00	702,372	
it functional analyst ii	1.00	49,036	1.00	51,214	1.00	51,214	
sanitarian iv registered	4.00	231,132	4.00	239,856	4.00	239,856	
social worker ii, health svcs	1.00	62,351	1.00	64,331	1.00	64,331	
accountant ii	1.00	47,232	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv d	2.00	154,695	3.00	168,669	3.00	168,669	
coord spec prgms hlth serv iv h	1.00	55,290	1.00	56,930	1.00	56,930	
it functional analyst i	.00	0	1.00	40,013	1.00	40,013	
registered dietitian iii	3.00	169,721	3.00	178,540	3.00	178,540	
admin officer ii	4.00	198,181	4.00	206,753	4.00	206,753	
coord spec prgms hlth serv iii	1.00	42,708	1.00	44,254	1.00	44,254	
coord spec prgms hlth serv iii	1.00	22,498	.00	0	.00	0	
coord spec prgms hlth serv iii	11.00	451,466	11.00	503,324	11.00	503,324	
admin spec iii	3.00	111,128	3.00	134,979	3.00	134,979	
admin spec ii	3.00	98,064	2.00	87,335	2.00	87,335	
obs-medical care prog specialis	1.00	37,079	1.00	37,495	1.00	37,495	
exec assoc i	1.00	48,862	1.00	50,414	1.00	50,414	
admin aide	1.00	41,920	1.00	43,251	1.00	43,251	
office supervisor	1.00	42,696	1.00	44,052	1.00	44,052	
office secy iii	6.00	193,780	6.00	207,773	6.00	207,773	
office secy ii	6.00	198,638	5.00	166,697	5.00	166,697	
office services clerk lead	2.00	74,462	2.00	73,760	2.00	73,760	
office services clerk	1.00	36,799	1.00	37,212	1.00	37,212	
TOTAL m00b0103*	186.20	10,057,008	183.70	10,873,931	183.70	10,873,931	
m00b0104 Health Professional Boards and Commission							
asst attorney general vi	2.00	147,808	2.00	152,936	2.00	152,936	
prgm mgr iv	1.00	25,776	1.00	96,808	1.00	96,808	
prgm mgr ii	5.00	351,289	5.00	381,310	5.00	381,310	
prgm mgr i	9.80	444,407	10.30	692,655	10.30	692,655	
administrator iii	2.00	130,142	2.00	134,539	2.00	134,539	
dentist ii	1.00	106,227	1.00	110,297	1.00	110,297	
computer network spec supr	1.00	66,351	1.00	68,457	1.00	68,457	
computer network spec supr	1.00	70,255	1.00	72,505	1.00	72,505	
computer network spec lead	.00	18,025	1.00	65,366	1.00	65,366	
database specialist ii	4.00	215,310	4.00	221,621	4.00	221,621	
social work prgm admin, health	1.00	128,847	2.00	136,454	2.00	136,454	
computer network spec ii	2.00	103,022	1.00	60,083	1.00	60,083	
hlth fac surveyor nurse i	1.00	63,529	1.00	66,096	1.00	66,096	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00b0104 Health Professional Boards and Commission							
it programmer analyst ii	1.00	48,613	1.00	52,605	1.00	52,605	
pharmacist ii	1.00	52,729	1.00	54,635	1.00	54,635	
staff atty i attorney general	1.00	50,986	1.00	52,605	1.00	52,605	
social worker ii, health svcs	2.00	71,314	2.00	106,642	2.00	106,642	
admin officer iii	10.00	373,341	8.00	396,544	8.00	396,544	
agency budget spec ii	1.00	47,423	1.00	48,928	1.00	48,928	
hlth occupations invest supv	3.00	154,239	3.00	159,360	3.00	159,360	
admin officer ii	3.50	210,186	5.30	251,363	5.30	251,363	
hlth occupations invest iii	8.00	336,008	8.00	367,286	8.00	367,286	
admin officer i	4.00	194,012	6.00	228,191	6.00	228,191	
coord spec prgms hlth serv ii h	1.00	39,744	1.00	42,333	1.00	42,333	
admin spec iii	8.00	398,940	10.00	437,609	10.00	437,609	
hlth occupations invest i	1.00	38,641	1.00	42,013	1.00	42,013	
admin spec ii	12.50	341,912	10.00	384,339	10.00	384,339	
admin spec i	.00	19,949	1.00	42,141	1.00	42,141	
office supervisor	1.00	32,675	1.00	30,200	1.00	30,200	
office secy iii	6.50	207,973	6.50	226,995	7.00	241,212	New
office secy ii	5.00	160,058	5.00	176,276	6.00	203,059	New
office secy i	2.00	52,969	2.00	56,338	3.00	81,577	New
office services clerk	3.00	119,357	3.00	95,544	3.00	95,544	
office clerk ii	1.00	25,421	1.00	26,370	1.00	26,370	
telephone operator ii	1.00	0	.00	0	.00	0	
TOTAL m00b0104*	107.30	4,847,478	110.10	5,537,444	112.60	5,603,683	
m00b0105 Board of Nursing							
prgm mgr senior ii	1.00	94,284	1.00	96,501	1.00	96,501	
asst attorney general vi	3.00	223,009	3.00	231,485	3.00	231,485	
nursing prgm conslt/admin iii	1.00	83,060	1.00	85,697	1.00	85,697	
nursing prgm conslt/admin ii	6.00	401,540	6.00	426,950	6.00	426,950	
nursing prgm conslt/admin ii	1.00	0	.00	0	.00	0	
nursing prgm conslt/admin i	2.00	130,821	2.00	135,214	2.00	135,214	
computer network spec mgr	1.00	76,407	1.00	78,832	1.00	78,832	
computer network spec supr	1.00	59,149	1.00	61,044	1.00	61,044	
computer network spec lead	1.00	64,178	1.00	66,627	1.00	66,627	
hlth fac surveyor nurse ii	5.00	143,701	3.00	177,910	3.00	177,910	
staff atty ii attorney genral	2.00	114,344	2.00	118,185	2.00	118,185	
hlth fac surveyor nurse i	.00	69,754	3.00	157,815	3.00	157,815	
staff atty i attorney general	2.00	81,121	2.00	97,614	2.00	97,614	
administrator i	1.00	58,767	1.00	60,757	1.00	60,757	
computer network spec i	1.00	40,130	1.00	41,074	1.00	41,074	
it programmer analyst i	1.00	44,397	1.00	45,806	1.00	45,806	
hlth occupations invest supv	1.00	54,957	1.00	56,930	1.00	56,930	
hlth occupations invest iii	3.00	122,565	4.00	173,281	4.00	173,281	
admin officer i	5.00	234,228	6.00	275,285	6.00	275,285	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00b0105 Board of Nursing							
admin spec iii	1.00	40,275	1.00	45,213	1.00	45,213	
admin spec ii	12.00	257,640	12.00	421,261	15.00	511,861	New
admin spec i	1.00	32,056	1.00	37,779	1.00	37,779	
computer operator ii	1.00	34,068	1.00	34,450	1.00	34,450	
paralegal ii	1.00	11,260	3.00	98,632	3.00	98,632	
management associate	1.00	42,651	1.00	43,917	1.00	43,917	
office supervisor	1.00	40,411	1.00	41,694	1.00	41,694	
office secy iii	3.00	108,035	3.00	110,704	3.00	110,704	
fiscal accounts clerk ii	1.00	29,399	1.00	29,728	1.00	29,728	
office services clerk	8.00	216,543	8.00	225,375	8.00	225,375	

TOTAL m00b0105*	68.00	2,908,750	72.00	3,475,760	75.00	3,566,360	

m00b0106 Maryland Board of Physicians							
bpqa exec director	1.00	103,585	1.00	108,208	1.00	108,208	
asst attorney general vii	2.00	192,408	2.00	198,914	2.00	198,914	
asst attorney general vi	5.60	432,625	5.60	483,900	5.60	483,900	
bpqa dep director	1.00	90,133	1.00	93,194	1.00	93,194	
it director ii	1.00	86,232	1.00	89,717	1.00	89,717	
it asst director ii	1.00	78,478	1.00	80,969	1.00	80,969	
prgm admin v	1.00	79,344	1.00	81,864	1.00	81,864	
administrator iii	1.00	66,689	1.00	69,224	1.00	69,224	
administrator i	1.00	62,098	1.00	64,331	1.00	64,331	
asst attorney general v	1.00	70,336	1.00	72,276	1.00	72,276	
fiscal services chief ii	1.00	67,226	1.00	75,320	1.00	75,320	
administrator ii	1.00	53,061	1.00	54,635	1.00	54,635	
hlth policy analyst ii	1.00	67,845	1.00	69,999	1.00	69,999	
it programmer analyst ii	1.00	59,235	1.00	61,239	1.00	61,239	
social work supv health svcs	1.00	30,637	1.00	43,725	1.00	43,725	
administrator i	1.00	49,425	1.00	51,214	1.00	51,214	
bpqa compliance analyst adv	2.00	113,252	2.00	119,775	2.00	119,775	
hlth policy analyst i	1.00	50,178	1.00	52,192	1.00	52,192	
admin officer iii	1.00	48,599	1.00	54,809	1.00	54,809	
admin officer iii	1.00	46,367	1.00	48,012	1.00	48,012	
computer info services spec ii	1.00	51,133	1.00	52,770	1.00	52,770	
bpqa compliance analyst ii gen	1.00	47,753	1.00	49,468	1.00	49,468	
admin officer i	1.00	52,068	1.00	53,944	1.00	53,944	
admin officer i	2.00	89,223	2.00	91,968	2.00	91,968	
admin spec iii	.00	29,153	1.00	50,563	1.00	50,563	
admin spec iii	5.00	158,659	4.00	162,225	4.00	162,225	
admin spec ii	.00	3,541	.50	15,100	.50	15,100	
admin spec ii	1.00	38,728	1.00	40,200	1.00	40,200	
admin spec ii	4.40	117,555	3.90	146,757	3.90	146,757	
obs-admin spec i	1.00	35,386	1.00	35,783	1.00	35,783	
mbp comp chief inv	1.00	93,829	1.00	96,808	1.00	96,808	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00b0106 Maryland Board of Physicians							
mbp comp anal supr intake	1.00	72,187	1.00	74,499	1.00	74,499	
mbp comp anal lead inv	3.00	194,860	3.00	201,217	3.00	201,217	
mbp comp anal inv	10.00	366,263	10.00	480,434	10.00	480,434	
mbp comp anal assoc inv	1.00	-695	1.00	36,280	1.00	36,280	
paralegal ii	1.00	0	.00	0	.00	0	
paralegal ii	.00	33,821	1.00	41,250	1.00	41,250	
management assoc	1.00	41,024	1.00	42,333	1.00	42,333	
management associate	1.00	19,775	1.00	34,113	1.00	34,113	
admin aide	1.00	42,005	1.00	43,251	1.00	43,251	
office secy ii	1.00	31,541	1.00	31,895	1.00	31,895	
office secy ii	5.00	162,307	5.00	165,459	5.00	165,459	
office services clerk	2.00	30,213	1.00	30,552	1.00	30,552	
office services clerk	1.00	27,262	1.00	27,992	1.00	27,992	

TOTAL m00b0106*	72.00	3,585,344	71.00	3,978,378	71.00	3,978,378	
TOTAL m00b01 **	433.50	21,398,580	436.80	23,865,513	442.30	24,022,352	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
exec ix	1.00	136,219	1.00	143,270	1.00	143,270	
exec vi	1.00	103,343	1.00	115,000	1.00	115,000	
asst attorney general vi	1.00	89,833	1.00	93,194	1.00	93,194	
agency procurement spec ii	.00	0	1.00	38,594	1.00	38,594	
admin officer ii	.00	0	1.00	36,280	1.00	36,280	
exec assoc ii	1.00	35,196	1.00	44,610	1.00	44,610	

TOTAL m00f0101*	4.00	364,591	6.00	470,948	6.00	470,948	
TOTAL m00f01 **	4.00	364,591	6.00	470,948	6.00	470,948	

m00f02 Infectious Disease and Environmental Health Administration							
m00f0203 Infectious Disease and Environmental Health Services							
physician program manager ii	.00	0	2.00	330,214	2.00	330,214	
physician program manager i	2.00	299,541	1.00	144,358	1.00	144,358	
exec vi	.00	4,904	.00	0	.00	0	
prgm mgr senior iv	1.00	111,152	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	4,353	.00	0	.00	0	
prgm mgr senior ii	2.00	206,161	3.00	314,697	3.00	314,697	
prgm mgr senior i	1.00	90,834	1.00	64,349	1.00	64,349	
asst attorney general vi	1.00	89,955	1.00	93,194	1.00	93,194	
prgm mgr iv	2.00	180,092	2.00	186,388	2.00	186,388	
admin prog mgr iii	.00	0	1.00	84,089	1.00	84,089	
administrator vi	1.00	81,174	1.00	84,089	1.00	84,089	
nursing prgm constl/admin iii	4.00	292,514	4.00	305,797	4.00	305,797	
prgm mgr iii	3.00	174,435	2.00	173,031	2.00	173,031	
admin prog mgr ii	1.00	77,740	.00	0	.00	0	
envrmtl prgm mgr i general	5.00	322,099	4.00	283,023	4.00	283,023	
nursing prgm constl/admin ii	1.00	70,249	1.00	73,087	1.00	73,087	
prgm admin v hlth services	1.00	71,897	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	53,108	1.00	69,003	1.00	69,003	
administrator iv	5.00	335,697	6.00	394,782	6.00	394,782	
nursing prgm constl/admin i	6.00	300,101	4.00	264,755	4.00	264,755	
administrator iii	2.00	93,116	2.00	133,353	2.00	133,353	
prgm admin iii hlth services	3.00	175,026	3.00	195,153	3.00	195,153	
physician program specialist	1.00	155,245	.00	0	.00	0	
computer network spec supr	3.00	203,057	3.00	209,664	3.00	209,664	
database specialist supervisor	2.00	192,879	3.00	208,419	3.00	208,419	
database specialist ii	3.00	122,141	2.00	121,216	2.00	121,216	
epidemiologist iii	14.00	835,284	14.00	890,234	14.00	890,234	
hlth fac surveyor nurse ii	.00	0	1.00	46,563	1.00	46,563	
ph lab sci supervisor	1.00	60,850	1.00	62,917	1.00	62,917	
prgm admin iii	1.00	68,253	1.00	70,562	1.00	70,562	
registered dietitian dir cntrl	1.00	13,599	.00	0	.00	0	
sanitarian vi registered	10.00	604,714	11.00	730,083	11.00	730,083	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0203 Infectious Disease and Environmental Health Services							
administrator ii	2.00	125,190	1.00	64,847	1.00	64,847	
administrator ii	2.00	119,484	2.00	123,656	2.00	123,656	
agency procurement spec supv	1.00	37,552	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	51,960	1.00	53,610	1.00	53,610	
epidemiologist ii	14.60	711,940	18.00	967,786	18.00	967,786	BPW(2)
hlth policy analyst ii	1.00	0	.00	0	.00	0	
prgm admin ii	1.00	62,464	1.00	64,847	1.00	64,847	
prgm admin ii hlth services	5.00	284,993	6.00	371,086	6.00	371,086	
sanitarian v registered	.00	0	1.00	43,725	1.00	43,725	BPW(1)
administrator i	2.00	51,968	1.00	53,189	1.00	53,189	
database specialist i	1.00	58,636	1.00	60,757	1.00	60,757	
epidemiologist i	6.00	211,432	8.00	354,903	8.00	354,903	BPW(3)
prgm admin i hlth services	2.00	113,144	1.00	57,386	1.00	57,386	
research statistician iii	3.00	100,911	2.00	108,742	2.00	108,742	
sanitarian iv registered	16.00	945,684	17.00	957,672	17.00	957,672	
admin officer iii	9.00	492,548	8.00	405,574	8.00	405,574	
agency budget spec ii	2.00	104,756	2.00	108,629	2.00	108,629	
agency procurement spec ii	1.00	51,916	1.00	53,780	1.00	53,780	
coord spec prgms hlth serv iv	1.00	54,957	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv h	18.00	852,697	17.00	863,802	17.00	863,802	
research statistician ii	2.00	94,761	1.00	49,859	1.00	49,859	
admin officer ii	4.00	130,304	4.00	182,984	4.00	182,984	
comm hlth educator ii	5.00	205,178	5.00	231,001	5.00	231,001	
coord spec prgms hlth serv iii	2.00	85,357	1.00	53,359	1.00	53,359	
admin officer i	2.00	46,090	1.00	41,567	1.00	41,567	
coord spec prgms hlth serv ii h	1.00	43,704	1.00	44,731	1.00	44,731	
research statistician i	1.00	38,928	1.00	39,365	1.00	39,365	
sanitarian i registered	1.00	37,407	1.00	37,977	1.00	37,977	
admin spec iii	5.00	209,878	5.00	216,865	5.00	216,865	
admin spec ii	3.00	124,981	3.00	128,966	3.00	128,966	
family investment specialist ii	5.00	199,215	6.00	234,502	6.00	234,502	
fiscal accounts technician i	.00	17,802	.00	0	.00	0	
hlth records reviewer	3.00	109,257	3.00	111,540	3.00	111,540	
exec assoc ii	1.00	0	.00	0	.00	0	
exec assoc i	.00	0	1.00	52,356	1.00	52,356	
management associate	1.00	48,047	.00	0	.00	0	
volunteer activities coord supv	.00	0	1.00	50,015	1.00	50,015	
admin aide	3.00	124,574	2.00	86,502	2.00	86,502	
office secy iii	12.50	433,651	14.00	486,018	14.00	486,018	
fiscal accounts clerk ii	1.00	14,635	.00	0	.00	0	
office secy ii	2.00	58,423	3.00	100,543	3.00	100,543	
office services clerk	4.00	117,012	3.00	109,632	3.00	109,632	
TOTAL m00f0203*	226.10	11,861,606	223.00	12,817,310	223.00	12,817,310	
TOTAL m00f02 **	226.10	11,861,606	223.00	12,817,310	223.00	12,817,310	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	168,704	1.00	174,758	1.00	174,758	
physician program manager iii	1.50	0	.50	66,643	.50	66,643	
physician program manager ii	2.00	205,039	2.00	306,142	2.00	306,142	
physician program manager ii	4.00	663,249	4.00	688,040	4.00	688,040	
physician program manager i	3.00	444,652	3.00	462,503	3.00	462,503	
physician program manager i	2.00	288,694	2.00	300,300	2.00	300,300	
prgm mgr senior ii	10.00	927,379	10.00	956,230	10.00	956,230	
prgm mgr senior i	1.00	75,036	1.00	103,328	1.00	103,328	
prgm mgr iv	3.00	253,831	3.00	262,764	3.00	262,764	
comm hlth dir of nursing ii	13.00	969,077	13.00	1,057,342	13.00	1,057,342	
envrmntl sanitarian dir ii	12.00	894,690	12.00	928,826	12.00	928,826	
prgm mgr iii	10.00	622,210	12.00	882,903	12.00	882,903	
comm hlth dir of nursing i	2.00	77,549	1.00	80,333	1.00	80,333	
envrmntl sanitarian dir i	7.00	507,463	7.00	530,131	7.00	530,131	
prgm admin v hlth services	3.00	220,793	3.00	227,830	3.00	227,830	
prgm mgr ii	2.00	133,649	2.00	138,423	2.00	138,423	
psychology services chief	1.00	79,026	1.00	81,864	1.00	81,864	
administrator iv	2.00	184,916	3.00	205,397	3.00	205,397	
prgm admin iv hlth services	19.00	1,153,075	17.00	1,170,877	17.00	1,170,877	
prgm mgr i	4.00	238,200	4.00	258,502	4.00	258,502	
dir admin serv loc hlth iii	9.00	400,245	8.00	500,695	8.00	500,695	
prgm admin iii hlth services	3.00	206,209	3.00	210,653	3.00	210,653	
dir admin serv loc hlth ii	4.00	199,430	5.00	254,971	5.00	254,971	
tel6	.00	0	1.00	41,074	1.00	41,074	
physician clinical specialist	12.50	1,930,578	13.15	1,933,666	13.15	1,933,666	
physician clinical specialist	6.35	673,899	5.55	809,828	5.55	809,828	
physician program specialist	.00	0	.00	0	.00	0	
physician supervisor	1.70	218,363	1.70	224,889	1.70	224,889	
physician clinical staff	.50	63,328	.50	64,613	.50	64,613	
physician clinical staff	.00	0	1.00	91,432	1.00	91,432	
dentist iii community health	4.00	321,926	4.00	407,251	4.00	407,251	
dentist ii	.60	62,422	2.60	202,309	2.60	202,309	
comm hlth asst dir of nursing	5.00	352,356	4.00	309,583	4.00	309,583	
computer network spec mgr	1.00	70,554	1.00	73,087	1.00	73,087	
hlth planning dev admin ii	1.00	76,100	1.00	78,832	1.00	78,832	
nurse practitioner/midwife supe	5.00	270,761	3.00	204,982	3.00	204,982	
teacher apc	2.00	121,229	2.00	125,077	2.00	125,077	
comm hlth nurse program manager	36.00	1,931,200	31.00	2,088,655	31.00	2,088,655	
computer network spec supr	7.00	455,996	7.00	471,028	7.00	471,028	
envrmntl sanitarian mgr ii	6.00	424,230	6.00	428,691	6.00	428,691	
fiscal services chief ii	1.00	70,557	1.00	72,505	1.00	72,505	
it programmer analyst superviso	1.00	66,065	1.00	68,457	1.00	68,457	
nurse practitioner/midwife ii	22.00	1,341,351	20.40	1,404,965	20.40	1,404,965	
psychologist ii	3.60	263,170	3.60	272,602	3.60	272,602	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
registered nurse manager med	.00	8,484	1.00	73,910	1.00	73,910	
registered nurse manager psych	1.00	72,485	1.00	75,320	1.00	75,320	
webmaster supr	1.00	60,046	1.00	62,220	1.00	62,220	
comm hlth nurse program super	65.55	3,916,230	66.35	4,294,585	66.35	4,294,585	
computer network spec lead	2.00	84,807	2.00	132,737	2.00	132,737	
envrmentl sanitarian mgr i	4.00	263,841	4.00	273,038	4.00	273,038	
epidemiologist iii	2.75	128,534	2.75	159,717	2.75	159,717	
fiscal services chief i	4.00	171,300	4.00	214,458	4.00	214,458	
home health nurse supervisor	1.00	66,825	1.00	69,224	1.00	69,224	
nurse practitioner/midwife i	2.00	50,165	1.80	92,325	1.80	92,325	
personnel administrator ii	1.00	68,254	1.00	70,562	1.00	70,562	
prgm admin iii addctn	9.00	645,703	11.00	687,663	11.00	687,663	
prgm admin iii mental hlth	6.00	112,499	5.00	236,403	5.00	236,403	
psychologist i	.80	55,152	.80	56,450	.80	56,450	
psychologist i	.20	0	.20	9,313	.20	9,313	
registered nurse supv med	4.00	273,436	4.00	265,206	4.00	265,206	
social work prgm admin, health	8.00	377,759	8.00	460,408	8.00	460,408	
speech patholgst audiolgst iv	2.00	131,483	2.00	135,928	2.00	135,928	
accountant supervisor i	1.00	55,834	1.00	57,840	1.00	57,840	
administrator ii	4.00	275,774	5.00	311,330	5.00	311,330	
agency budget spec supv	2.00	52,720	2.00	100,475	2.00	100,475	
agency grants spec supv	1.00	14,556	1.00	43,725	1.00	43,725	
a/d professional counselor adva	3.00	125,066	2.00	108,287	2.00	108,287	
a/d professional counselor supe	22.35	902,267	20.60	1,099,175	20.60	1,099,175	
comm hlth educator iv	1.00	94,507	2.00	113,522	2.00	113,522	
comm hlth nurse psychiatric	5.00	284,567	7.00	383,436	7.00	383,436	
comm hlth nurse supervisor	77.20	4,026,251	78.20	4,486,716	78.20	4,486,716	
computer info services spec sup	1.00	56,660	1.00	58,949	1.00	58,949	
computer network spec ii	13.50	681,607	13.60	742,409	13.60	742,409	
envrmentl sanitarian prg supv	30.00	1,626,705	31.00	1,820,959	31.00	1,820,959	
epidemiologist ii	2.00	91,967	3.00	147,533	3.00	147,533	
hlth policy analyst ii	2.00	122,937	3.00	167,521	3.00	167,521	
home health nurse	4.00	164,521	3.00	168,120	3.00	168,120	
it programmer analyst ii	1.00	56,676	1.00	58,949	1.00	58,949	
nutritionist iv	2.00	119,970	2.00	123,936	2.00	123,936	
personnel administrator i	1.00	57,628	1.00	64,847	1.00	64,847	
prgm admin ii addctn	2.00	166,301	3.00	171,424	3.00	171,424	
prgm admin ii dev dsbl	2.00	109,990	1.00	64,847	1.00	64,847	
prgm admin ii hlth services	6.00	354,170	6.00	376,636	6.00	376,636	
prgm admin ii mental hlth	2.00	105,659	2.00	107,240	2.00	107,240	
psychology associate doctorate	1.15	38,815	1.15	57,698	1.15	57,698	
registered nurse charge med	1.00	31,336	2.00	132,416	2.00	132,416	
social work supv health svcs	14.90	803,955	15.90	907,672	15.90	907,672	
social worker adv health svcs	1.00	59,228	1.00	61,239	1.00	61,239	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
speech patholgst audiolgst iii	2.00	57,136	1.00	58,949	1.00	58,949	
webmaster ii	2.00	8,860	1.00	43,725	1.00	43,725	
teacher conditional dhmh	.75	41,117	1.00	42,000	1.00	42,000	
accountant lead	.00	23,591	1.00	50,255	1.00	50,255	
administrator i	23.00	1,059,845	21.00	1,122,477	21.00	1,122,477	
agency budget spec lead	1.00	53,330	1.00	55,245	1.00	55,245	
a/d professional counselor	9.35	425,080	9.75	458,563	9.75	458,563	
comm hlth educator iii	9.00	332,594	8.00	415,104	8.00	415,104	
comm hlth nurse ii	402.28	17,990,006	371.92	19,736,434	371.92	19,736,434	
comm hlth nurse ii	1.80	58,398	1.80	93,616	1.80	93,616	
computer network spec i	4.00	152,601	3.00	157,581	3.00	157,581	
envrmtl sanitarian supv	30.55	1,479,835	30.55	1,646,245	30.55	1,646,245	
epidemiologist i	3.00	35,595	1.00	47,511	1.00	47,511	
fiscal services officer i	2.00	83,202	2.00	104,384	2.00	104,384	
mh professional counselor	13.80	600,667	13.80	639,486	13.80	639,486	
nutritionist iii	3.48	217,823	5.65	316,026	5.65	316,026	
obs-addictns prgm spec ii alc	1.00	52,329	1.00	54,207	1.00	54,207	
personnel officer iii	5.00	211,320	4.00	218,504	4.00	218,504	
ph lab sci general iii	2.00	112,920	2.00	116,974	2.00	116,974	
prgm admin i dev dsbl	2.00	118,132	1.00	60,757	1.00	60,757	
prgm admin i hlth services	10.83	589,464	9.90	565,181	9.90	565,181	
prgm admin i mental hlth	2.00	106,902	2.00	110,513	2.00	110,513	
registered nurse	1.50	126,937	3.50	205,224	3.50	205,224	
research statistician iii	1.00	46,049	1.00	47,511	1.00	47,511	
sanitarian iv registered	1.00	58,630	1.00	60,757	1.00	60,757	
social worker ii, health svcs	72.85	3,342,442	85.00	4,317,924	85.00	4,317,924	
accountant ii	5.00	201,401	6.00	264,551	6.00	264,551	
admin officer iii	8.00	338,465	8.00	387,725	8.00	387,725	
agency budget spec ii	2.00	102,793	2.00	105,858	2.00	105,858	
agency grants spec ii	4.00	194,526	4.00	202,539	4.00	202,539	
agency procurement spec ii	4.00	150,919	3.00	155,805	3.00	155,805	
alcoh other drug abuse preven	8.00	403,833	8.00	419,235	8.00	419,235	
a/d associate counselor, lead	26.00	1,061,854	23.00	1,144,554	23.00	1,144,554	
comm hlth nurse i	2.56	2,265	2.56	98,801	2.56	98,801	
computer info services spec ii	11.00	495,324	10.00	490,775	10.00	490,775	
computer network spec trainee	1.00	0	1.00	38,594	1.00	38,594	
coord spec prgms hlth serv iv	.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv a	1.00	51,544	1.00	52,770	1.00	52,770	
coord spec prgms hlth serv iv d	7.00	335,824	6.00	319,406	6.00	319,406	
coord spec prgms hlth serv iv h	12.00	574,670	13.00	626,819	13.00	626,819	
coord spec prgms hlth serv iv m	9.65	462,332	7.45	372,391	7.45	372,391	
envrmtl sanitarian ii	98.15	4,425,322	103.15	4,976,492	103.15	4,976,492	
family investment spec supv i	2.00	93,055	2.00	96,024	2.00	96,024	
hlth planner iii	.60	32,971	.60	34,158	.60	34,158	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
nutritionist ii	12.40	575,075	10.40	553,216	10.40	553,216	
personnel officer ii	1.00	55,067	1.00	56,930	1.00	56,930	
pub affairs officer ii	2.00	74,409	2.00	87,522	2.00	87,522	
research statistician ii	.00	0	.00	0	.00	0	
social worker i, health svcs	38.10	1,458,586	36.85	1,692,244	36.85	1,692,244	
social worker i, health svcs	.40	0	.40	15,438	.40	15,438	
admin officer ii	17.00	724,386	16.00	765,539	16.00	765,539	
a/d associate counselor	105.30	4,157,904	108.20	4,821,595	108.20	4,821,595	
a/d professional counselor prov	19.80	620,982	20.00	812,032	20.00	812,032	
comm hlth educator ii	34.15	1,220,051	30.05	1,330,046	30.05	1,330,046	
comm hlth educator ii	.55	0	.20	7,256	.20	7,256	
coord spec prgms hlth serv iii	3.80	137,623	2.00	88,522	2.00	88,522	
coord spec prgms hlth serv iii	16.80	604,564	16.90	778,633	16.90	778,633	
coord spec prgms hlth serv iii	6.00	266,984	6.00	270,492	6.00	270,492	
emp training spec ii	1.00	50,542	1.00	52,356	1.00	52,356	
envrmntl sanitarian i	10.00	374,830	7.00	273,579	7.00	273,579	
hlth planner ii	1.00	0	1.00	36,280	1.00	36,280	
hlth ser spec iv	1.00	51,614	1.00	53,359	1.00	53,359	
mh grauate professional counsel	1.00	46,069	1.00	36,280	1.00	36,280	
nutritionist i	2.00	33,447	3.00	120,078	3.00	120,078	
admin officer i	8.60	354,157	10.00	455,836	10.00	455,836	
agency budget spec i	2.00	57,635	2.00	84,096	2.00	84,096	
agency procurement spec i	.00	65,794	3.00	131,974	3.00	131,974	
alcoh other drug abuse preven	10.00	281,171	10.00	386,789	10.00	386,789	
coord spec prgms hlth serv ii a	1.00	8,275	.00	0	.00	0	
coord spec prgms hlth serv ii d	26.70	920,497	24.10	968,733	24.10	968,733	
coord spec prgms hlth serv ii h	23.00	954,042	29.00	1,169,934	29.00	1,169,934	
coord spec prgms hlth serv ii m	5.00	229,444	7.00	273,870	7.00	273,870	
envrmntl sanitarian trainee	38.00	764,091	23.00	819,884	23.00	819,884	
personnel specialist	.00	3,670	1.00	45,560	1.00	45,560	
psychology associate ii masters	1.00	53,844	2.00	85,484	2.00	85,484	
pub affairs officer i	.80	0	.00	0	.00	0	
therapeutic recreator ii	1.50	72,422	1.50	75,023	1.50	75,023	
admin spec iii	16.90	701,014	16.90	735,189	16.90	735,189	
admin spec iii	.00	0	.10	3,209	.10	3,209	
agency budget spec trainee	2.00	14,949	1.00	32,091	1.00	32,091	
agency procurement spec trainee	.00	38,973	.00	0	.00	0	
a/d associate counselor provisi	30.95	846,041	27.43	936,634	27.43	936,634	
a/d supervised counselor	63.55	2,098,858	62.75	2,466,633	62.75	2,466,633	
comm hlth educator i	2.00	16,126	.00	0	.00	0	
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv i	32.80	679,572	23.80	804,551	23.80	804,551	
family investment spec ii	8.00	319,093	7.00	307,682	7.00	307,682	
hlth ser spec iii	3.00	135,788	3.00	139,909	3.00	139,909	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
nutrition program trainee	6.00	166,880	8.00	263,998	8.00	263,998	
obs-coor spec prgm hlth serv ii	4.60	134,054	2.80	111,706	2.80	111,706	
obs-coor spec prgm hlth serv ii	.40	0	.20	6,418	.20	6,418	
psychology associate i masters	2.00	27,512	1.00	32,091	1.00	32,091	
work adjustment coordinator	1.00	39,332	1.00	39,773	1.00	39,773	
admin spec ii	21.50	713,928	19.50	757,917	19.50	757,917	
family investment spec iii	41.80	1,394,968	41.20	1,543,829	41.20	1,543,829	
mental health assoc iv	1.00	41,886	1.00	43,251	1.00	43,251	
admin spec i	8.45	243,754	7.60	256,294	7.60	256,294	
alcoh other drug abuse preven	13.13	406,931	15.13	519,746	15.13	519,746	
a/d supervised counselor provis	23.75	625,354	17.00	550,757	17.00	550,757	
family investment spec i	8.50	132,931	5.00	166,667	5.00	166,667	
mental health assoc iii	1.00	39,426	1.00	40,630	1.00	40,630	
obs-admin spec i	2.00	72,980	2.00	73,798	2.00	73,798	
obs-research analyst iii	1.00	39,381	1.00	40,630	1.00	40,630	
dental hygienist iii	2.60	151,096	3.40	165,993	3.40	165,993	
licensed practical nurse iii ad	5.60	251,855	4.60	217,026	4.60	217,026	
licensed practical nurse iii ld	3.00	139,010	3.00	142,802	3.00	142,802	
computer user support spec ii	2.00	72,770	2.00	74,054	2.00	74,054	
dental hygienist ii	2.80	87,263	2.80	123,104	2.80	123,104	
licensed practical nurse ii	14.90	575,605	14.40	583,105	14.40	583,105	
agency buyer ii	1.00	37	.00	0	.00	0	
licensed practical nurse i	1.00	41,068	2.00	67,992	2.00	67,992	
agency buyer i	1.00	35,083	1.00	35,783	1.00	35,783	
vision hearg screen tech sup ii	.60	0	.00	0	.00	0	
interviewer-translator	13.77	370,622	13.00	397,941	13.00	397,941	
vision hearg screen tech sup i	2.00	64,827	2.00	67,643	2.00	67,643	
vision hearg screen tech lead	.00	29,118	1.00	34,988	1.00	34,988	
vision hearg screen tech	2.60	45,216	1.60	44,136	1.60	44,136	
vision hearg screen tech trainee	.00	5,054	1.00	21,188	1.00	21,188	
police officer iii	1.00	53,501	1.00	54,587	1.00	54,587	
mil youth worker ii	1.00	32,335	1.00	32,723	1.00	32,723	
building security officer ii	3.00	100,618	4.00	119,778	4.00	119,778	
camh specialist ii	1.00	0	.00	0	.00	0	
fiscal accounts technician supv	4.00	111,252	4.00	158,517	4.00	158,517	
camh specialist i	1.00	33,034	2.00	65,338	2.00	65,338	
personnel associate iii	10.00	434,656	10.00	446,595	10.00	446,595	
fiscal accounts technician ii	17.00	702,208	18.80	743,192	18.80	743,192	
hlth records tech supv	.00	10,770	1.00	38,763	1.00	38,763	
personnel associate ii	10.00	483,814	11.50	472,381	11.50	472,381	
agency procurement assoc ii	3.00	42,516	.00	0	.00	0	
camh associate iii	1.00	39,421	1.00	39,895	1.00	39,895	
fiscal accounts technician i	5.00	162,733	6.00	213,684	6.00	213,684	
personnel associate i	3.00	46,478	1.00	32,723	1.00	32,723	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
wic services assoc ld	6.00	350,317	12.00	441,164	12.00	441,164	
activity therapy associate iii	.80	34,434	.80	26,920	.80	26,920	
camh associate ii	1.00	0	.00	0	.00	0	
envrmtl health aide iv	5.15	95,907	3.15	103,646	3.15	103,646	
hlth records tech ii	8.00	269,804	8.00	286,707	8.00	286,707	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	4.80	83,468	4.80	145,271	4.80	145,271	
wic services assoc	42.60	1,258,186	41.80	1,354,109	41.80	1,354,109	
activity therapy associate ii	.00	13,541	1.00	39,287	1.00	39,287	
agency procurement assoc i	.00	28,521	2.00	57,465	2.00	57,465	
dental assistant ii	7.40	243,469	8.60	293,053	8.60	293,053	
envrmtl health aide iii	4.00	132,434	3.80	130,812	3.80	130,812	
hlth records tech i	5.00	92,902	2.00	67,096	2.00	67,096	
instructional assistant ii	3.00	94,694	3.00	95,756	3.00	95,756	
mental health assoc i	2.00	68,290	4.00	108,266	4.00	108,266	
wic services assoc trn	6.00	131,304	5.90	166,977	5.90	166,977	
activity therapy associate i	1.00	31,077	1.00	31,426	1.00	31,426	
comm hlth outreach worker ii	52.75	1,362,478	49.50	1,440,153	49.50	1,440,153	
direct care asst ii	1.80	91,867	3.80	124,195	3.80	124,195	
agency procurement assoc trainee	1.00	2,300	.00	0	.00	0	
comm hlth outreach worker i	5.00	93,934	4.00	97,139	4.00	97,139	
dental assistant trainee	1.00	24,577	.00	0	.00	0	
envrmtl health aide ii	1.60	6,021	1.00	22,448	1.00	22,448	
hlth aide	34.30	817,397	29.30	786,246	29.30	786,246	
hum ser aide	3.00	88,565	3.00	92,338	3.00	92,338	
fiscal accounts clerk manager	6.00	270,383	6.00	273,445	6.00	273,445	
hlth records prgm supv	1.00	45,161	1.00	46,408	1.00	46,408	
management assoc	1.00	47,665	1.00	49,080	1.00	49,080	
management associate	18.00	730,461	18.00	818,756	18.00	818,756	
office manager	7.00	317,418	8.00	351,743	8.00	351,743	
fiscal accounts clerk superviso	17.00	643,735	20.00	803,287	20.00	803,287	
admin aide	13.75	450,832	11.75	467,356	11.75	467,356	
office supervisor	54.40	1,997,569	52.60	2,084,290	52.60	2,084,290	
fiscal accounts clerk, lead	12.00	415,455	11.00	408,284	11.00	408,284	
office secy iii	60.35	1,995,303	56.95	2,099,137	56.95	2,099,137	
fiscal accounts clerk ii	85.75	2,531,124	82.25	2,718,736	82.25	2,718,736	
office secy ii	84.05	2,437,021	75.23	2,540,869	75.23	2,540,869	
office services clerk lead	9.75	299,015	9.75	331,339	9.75	331,339	
services specialist	4.00	97,286	4.00	125,159	4.00	125,159	
office processing clerk lead	1.00	0	1.00	25,239	1.00	25,239	
office secy i	21.80	500,718	18.80	572,986	18.80	572,986	
office services clerk	135.55	3,577,834	115.15	3,630,265	115.15	3,630,265	
office services clerk	.20	0	.20	5,048	.20	5,048	
fiscal accounts clerk i	5.00	68,078	6.00	143,601	6.00	143,601	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
office clerk ii	71.50	1,662,865	62.50	1,764,707	62.50	1,764,707	
office clerk ii	.20	0	.20	4,759	.20	4,759	
office processing clerk ii	11.20	240,299	11.40	318,970	11.40	318,970	
fiscal accounts clerk trainee	.00	13,672	1.00	26,619	1.00	26,619	
obs-office clerk i	.50	0	.00	0	.00	0	
office clerk i	10.00	151,805	5.00	124,361	5.00	124,361	
office processing clerk i	.00	1,864	.00	0	.00	0	
office clerk assistant	2.00	38,084	1.00	22,657	1.00	22,657	
office processing assistant	1.00	24,044	1.00	25,088	1.00	25,088	
maint chief iv non lic	1.00	40,201	1.00	41,567	1.00	41,567	
maint mechanic senior	3.00	63,912	2.00	61,651	2.00	61,651	
maint mechanic	1.00	59,580	2.00	61,754	2.00	61,754	
food service supv i	1.00	24,329	1.00	24,621	1.00	24,621	
housekeeping supv i	.00	-1,264	.00	0	.00	0	
maint asst	1.00	18,512	1.00	22,448	1.00	22,448	
patient/client driver	15.00	294,390	11.00	305,316	11.00	305,316	
ph lab assistant iii	2.00	57,975	2.00	58,624	2.00	58,624	
building services worker	8.75	206,569	6.50	175,699	6.50	175,699	

TOTAL m00f0249*	3,024.35	122,912,022	2,893.82	136,121,256	2,893.82	136,121,256	
TOTAL m00f02 **	3,024.35	122,912,022	2,893.82	136,121,256	2,893.82	136,121,256	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	1.00	182,027	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	155,420	1.00	161,981	1.00	161,981	
physician program manager ii	1.00	156,051	1.00	161,981	1.00	161,981	
physician program manager i	.00	0	1.00	114,592	1.00	114,592	
prgm mgr senior ii	1.00	77,744	.00	0	.00	0	
prgm mgr iv	2.00	183,385	3.00	281,371	3.00	281,371	
nursing prgm conslt/admin iii	1.00	147,075	2.00	169,848	2.00	169,848	
prgm mgr iii	2.00	168,954	2.00	174,668	2.00	174,668	
nursing prgm conslt/admin ii	2.00	68,449	2.00	127,449	2.00	127,449	
administrator iv	2.00	145,247	2.00	150,640	2.00	150,640	
nursing prgm conslt/admin i	2.00	139,253	2.00	123,548	2.00	123,548	
prgm admin iv hlth services	1.00	71,192	1.00	73,910	1.00	73,910	
administrator iii	2.00	128,498	3.00	185,011	3.00	185,011	
prgm admin iii hlth services	2.00	63,490	1.00	69,224	1.00	69,224	
physician clinical specialist	1.00	125,312	1.00	150,150	1.00	150,150	
physician clinical specialist	2.50	276,140	1.50	225,226	1.50	225,226	
physician program specialist	1.00	27,873	.00	0	.00	0	
physician clinical staff	1.00	133,500	1.00	139,574	1.00	139,574	
physician program staff	1.00	110,777	.00	0	.00	0	
computer network spec mgr	1.00	78,175	1.00	80,333	1.00	80,333	
computer network spec supr	1.00	74,090	1.00	76,750	1.00	76,750	
nurse practitioner/midwife ii	3.00	218,386	3.00	225,960	3.00	225,960	
speech patholgst audiologst v	1.00	72,542	1.00	75,320	1.00	75,320	
webmaster supr	1.00	61,081	1.00	63,420	1.00	63,420	
computer network spec lead	1.00	56,505	1.00	58,299	1.00	58,299	
database specialist ii	3.00	176,720	3.00	182,971	3.00	182,971	
epidemiologist iii	1.00	83,051	2.00	119,977	2.00	119,977	
hlth planning dev admin i	1.00	68,116	1.00	70,562	1.00	70,562	
it programmer analyst lead/adva	1.00	68,116	1.00	70,562	1.00	70,562	
nutritionist v	2.00	117,055	2.00	135,928	2.00	135,928	
administrator ii	4.00	232,100	4.00	239,311	4.00	239,311	
administrator ii	1.00	67,710	1.00	69,999	1.00	69,999	
agency procurement spec supv	1.00	58,115	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	56,900	1.00	58,949	1.00	58,949	
epidemiologist ii	1.00	28,941	.00	0	.00	0	
hlth policy analyst ii	1.00	-2,460	1.00	43,725	1.00	43,725	
nutritionist iv	2.50	132,070	2.50	133,523	2.50	133,523	
prgm admin ii hlth services	1.00	7,018	1.00	43,725	1.00	43,725	
speech patholgst audiologst iii	1.00	62,600	1.00	64,847	1.00	64,847	
administrator i	1.00	78,899	1.00	60,757	1.00	60,757	
agency budget spec lead	2.00	113,968	2.00	116,995	2.00	116,995	
comm hlth educator iii	1.00	52,107	1.00	54,207	1.00	54,207	
computer network spec i	1.00	51,442	1.00	53,189	1.00	53,189	
hlth policy analyst i	.00	34,589	1.00	51,214	1.00	51,214	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
obs-data proc prog analyst spec	1.00	58,889	1.00	60,757	1.00	60,757	
prgm admin i hlth services	2.00	135,565	3.00	159,707	3.00	159,707	
admin officer iii	2.00	80,026	2.00	81,610	2.00	81,610	
agency budget spec ii	1.80	93,693	1.00	51,781	1.00	51,781	
agency grants spec ii	.00	52,653	1.00	52,770	1.00	52,770	
agency procurement spec ii	1.00	48,325	1.00	49,859	1.00	49,859	
computer info services spec ii	3.00	136,741	3.00	140,526	3.00	140,526	
coord spec prgms hlth serv iv h	7.00	243,489	4.00	208,469	4.00	208,469	
it functional analyst i	1.00	38,776	1.00	40,013	1.00	40,013	
nutritionist ii	2.50	132,140	2.50	136,648	2.50	136,648	
admin officer ii	2.00	112,886	2.00	95,804	2.00	95,804	
agency budget spec i	1.00	72,374	2.00	87,992	2.00	87,992	
admin spec iii	1.00	44,626	1.00	46,055	1.00	46,055	
agency budget spec trainee	1.00	12,760	.00	0	.00	0	
admin spec ii	4.00	165,487	5.00	200,954	5.00	200,954	
med care prgm assoc adv/lead	.00	0	1.00	32,091	1.00	32,091	
med care prgm assoc ii	.00	0	1.00	30,200	1.00	30,200	
management associate	1.00	40,385	1.00	41,567	1.00	41,567	
office secy iii	6.00	223,272	6.00	229,506	6.00	229,506	
fiscal accounts clerk ii	1.00	36,328	1.00	36,820	1.00	36,820	
office secy ii	1.00	32,688	1.00	33,054	1.00	33,054	
office secy i	1.00	25,668	1.00	26,122	1.00	26,122	
office services clerk	.00	0	1.00	36,544	1.00	36,544	
TOTAL m00f0302*	101.30	6,194,994	103.50	6,587,188	103.50	6,587,188	
m00f0306 Prevention and Disease Control							
physician program manager ii	1.00	156,999	1.00	161,981	1.00	161,981	
exec vii	1.00	119,749	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	98,356	1.00	98,356	
prgm mgr iv	2.00	180,706	1.00	93,194	1.00	93,194	
nursing prgm constl/admin iii	2.00	81,123	2.00	143,830	2.00	143,830	
prgm mgr ii	2.00	144,338	1.00	69,003	1.00	69,003	
nursing prgm constl/admin i	5.00	336,015	4.00	288,877	4.00	288,877	
prgm admin iv hlth services	2.00	130,011	2.00	135,214	2.00	135,214	
prgm admin iii hlth services	2.00	135,954	2.00	141,124	2.00	141,124	
physician program specialist	2.00	210,598	1.00	133,832	1.00	133,832	
ph dental administrator	1.00	130,037	1.00	135,252	1.00	135,252	
physician program staff	.00	0	1.00	115,218	1.00	115,218	
computer network spec supr	1.00	62,258	1.00	64,642	1.00	64,642	
it programmer analyst superviso	1.00	70,061	1.00	49,638	1.00	49,638	
comm hlth educator v	3.00	197,541	3.00	203,840	3.00	203,840	
database specialist ii	1.00	23,617	1.00	46,563	1.00	46,563	
epidemiologist iii	2.00	116,802	2.00	131,125	2.00	131,125	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00f0306 Prevention and Disease Control							
administrator ii	3.00	165,988	3.00	172,087	3.00	172,087	
agency budget spec supv	1.00	58,351	.00	0	.00	0	
comm hlth educator iv	2.00	113,010	2.00	116,833	2.00	116,833	
epidemiologist ii	2.00	84,886	3.00	166,105	3.00	166,105	
hlth policy analyst ii	1.00	56,061	1.00	57,840	1.00	57,840	
it programmer analyst ii	2.00	113,681	2.00	117,898	2.00	117,898	
medical serv reviewing nurse ii	1.00	45,278	1.00	55,682	1.00	55,682	
prgm admin ii	1.00	53,588	1.00	43,725	1.00	43,725	
prgm admin ii hlth services	1.00	66,395	.00	0	.00	0	
research statistician iv	2.00	125,880	2.00	130,943	2.00	130,943	
administrator i	1.00	54,574	2.00	82,148	2.00	82,148	
administrator i	1.00	0	.00	0	.00	0	
comm hlth educator iii	5.00	275,476	5.00	250,917	5.00	250,917	
epidemiologist i	2.00	84,223	1.00	53,189	1.00	53,189	
prgm admin i hlth services	3.00	158,541	3.00	150,526	3.00	150,526	
research statistician iii	1.00	57,775	1.00	59,609	1.00	59,609	
agency budget spec ii	2.00	99,583	1.80	93,556	1.80	93,556	
coord spec prgms hlth serv iv h	1.00	49,040	2.00	89,405	2.00	89,405	
comm hlth educator ii	1.00	43,372	1.00	53,359	1.00	53,359	
admin spec iii	1.00	42,196	1.00	43,581	1.00	43,581	
admin aide	1.00	39,674	1.00	40,939	1.00	40,939	
admin aide	1.00	42,174	1.00	43,251	1.00	43,251	
office secy iii	2.00	79,634	2.00	82,008	2.00	82,008	
fiscal accounts clerk ii	2.00	69,123	2.00	72,324	2.00	72,324	
office secy ii	3.00	106,324	2.00	71,234	2.00	71,234	
office clerk ii	1.00	28,778	1.00	29,796	1.00	29,796	

TOTAL m00f0306*	72.00	4,209,414	66.80	4,088,644	66.80	4,088,644	
TOTAL m00f03 **	173.30	10,404,408	170.30	10,675,832	170.30	10,675,832	

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
executive senior	1.00	219,705	1.00	227,660	1.00	227,660	
dep med exam post mortem	2.00	399,731	2.00	406,706	2.00	406,706	
asst med exam bd cert	11.00	1,718,888	10.50	1,775,162	10.50	1,775,162	
asst med exam non bd cert	1.60	236,069	1.60	234,842	1.00	146,776	Abolish
chf toxicologist, post mortem	1.00	109,929	1.00	112,070	1.00	112,070	
resident forensic pathologist	3.00	158,923	3.00	159,894	3.00	159,894	
asst toxicolgst pm, lead	1.00	73,016	1.00	74,499	1.00	74,499	
asst toxicolgst pm, board certi	1.00	61,175	1.00	62,417	1.00	62,417	
epidemiologist ii	1.00	64,061	1.00	66,096	1.00	66,096	
administrator i	1.00	58,652	1.00	60,757	1.00	60,757	
administrator i	.00	3,828	.00	0	.00	0	
asst toxicolgst pm, non-board c	5.20	271,215	4.90	254,172	4.90	254,172	
computer network spec i	1.00	56,789	1.50	73,158	1.50	73,158	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
obs-ph lab scientist iv	1.00	58,888	1.00	60,757	1.00	60,757	
registered nurse	1.00	52,131	1.00	53,189	1.00	53,189	
serologist pm,non-board certifi	1.00	57,370	1.00	58,487	1.00	58,487	
admin spec ii	1.00	40,158	1.00	40,939	1.00	40,939	
forensic investigator lead	6.00	233,255	6.00	237,757	6.00	237,757	
forensic investigator	9.00	224,266	9.00	299,046	9.00	299,046	
agency buyer i	1.00	39,527	1.00	40,630	1.00	40,630	
lab tech i histology	1.00	29,993	1.00	30,328	1.00	30,328	
autopsy assistant,lead	3.00	91,936	3.00	101,007	3.00	101,007	
autopsy assistant	5.00	142,357	5.00	144,445	5.00	144,445	
autopsy assistant trainee	1.00	23,547	1.00	24,853	1.00	24,853	
exec assoc i	1.00	0	1.00	36,280	1.00	36,280	
excluded fsr plan 11 ot	2.00	84,781	2.00	86,502	2.00	86,502	
office secy iii	7.20	287,005	7.50	308,697	7.50	308,697	
fiscal accounts clerk ii	1.00	38,448	1.00	38,879	1.00	38,879	
office secy ii	2.00	77,840	2.00	79,199	2.00	79,199	
office services clerk	5.00	144,554	5.00	171,415	5.00	171,415	
maint chief iv non lic	1.00	45,160	2.00	92,816	2.00	92,816	
ph lab assistant iii	1.00	0	1.00	22,448	1.00	22,448	
building services worker	1.00	9,437	.00	0	.00	0	

TOTAL m00f0501*	81.00	5,112,634	81.00	5,435,107	80.40	5,347,041	
TOTAL m00f05 **	81.00	5,112,634	81.00	5,435,107	80.40	5,347,041	

m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician program manager i	1.00	151,395	1.00	150,150	1.00	150,150	
prgm mgr senior iv	1.00	122,121	1.00	125,743	1.00	125,743	
prgm mgr senior i	1.00	69,569	1.00	72,098	1.00	72,098	
prgm mgr ii	2.00	135,527	2.00	139,838	2.00	139,838	
administrator iii	.00	4,325	1.00	46,563	1.00	46,563	
computer network spec mgr	1.00	6,137	1.00	52,950	1.00	52,950	
hlth planning & dev admin i	1.00	56,384	1.00	58,299	1.00	58,299	
accountant supervisor i	1.00	60,365	1.00	43,725	1.00	43,725	
administrator ii	1.00	43,829	.00	0	.00	0	
comm hlth educator iv	1.00	63,932	1.00	66,096	1.00	66,096	
computer network spec ii	2.00	103,948	2.00	107,240	2.00	107,240	
epidemiologist ii	1.00	56,356	2.00	101,565	2.00	101,565	
hlth planner iv	1.00	76,178	1.00	56,750	1.00	56,750	
prgm admin ii hlth services	1.00	61,775	1.00	63,618	1.00	63,618	
webmaster ii	1.00	55,833	1.00	57,840	1.00	57,840	
administrator i	1.00	49,331	1.00	51,214	1.00	51,214	
epidemiologist i	1.00	19,500	.00	0	.00	0	
management development spec	1.00	57,650	1.00	59,609	1.00	59,609	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
agency budget spec ii	1.00	54,956	1.00	56,930	1.00	56,930	
agency grants spec ii	1.00	47,423	1.00	48,928	1.00	48,928	
pub affairs officer ii	1.00	53,335	1.00	54,809	1.00	54,809	
agency procurement spec i	1.00	42,645	1.00	43,917	1.00	43,917	
admin aide	2.00	73,254	2.00	78,702	2.00	78,702	
office secy iii	1.00	39,452	1.00	39,895	1.00	39,895	
TOTAL m00f0601*	26.00	1,505,220	26.00	1,576,479	26.00	1,576,479	
TOTAL m00f06 **	26.00	1,505,220	26.00	1,576,479	26.00	1,576,479	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	188,835	1.00	196,124	1.00	196,124	
prgm mgr senior ii	1.00	105,815	1.00	110,297	1.00	110,297	
dir nursing med	1.00	91,340	1.00	93,194	1.00	93,194	
asst supt ii state hospital	1.00	59,421	1.00	61,554	1.00	61,554	
physician clinical specialist	2.00	299,658	2.00	311,880	2.00	311,880	
asst dir of nursing med	2.00	77,264	2.00	131,782	2.00	131,782	
nurse practitioner/midwife ii	1.00	71,062	1.00	72,505	1.00	72,505	
nursing instructor	1.00	72,710	1.00	75,320	1.00	75,320	
psychologist ii	1.00	76,105	1.00	78,208	1.00	78,208	
registered nurse manager med	3.00	122,511	2.00	138,552	2.00	138,552	
registered nurse quality imp me	2.00	125,987	2.00	123,548	2.00	123,548	
fiscal services chief i	1.00	59,590	1.00	61,729	1.00	61,729	
occupational therapist supervis	1.00	68,116	1.00	70,562	1.00	70,562	
physical therapist supervisor	1.75	52,691	1.75	99,485	1.75	99,485	
registered nurse supv med	6.00	404,229	8.00	522,156	8.00	522,156	
registered nurse supv psych	1.00	39,442	1.00	46,563	1.00	46,563	
speech patholgst audiologst iv	.50	34,058	.50	35,281	.50	35,281	
administrator ii	1.00	62,979	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	61,909	1.00	63,618	1.00	63,618	
it programmer analyst ii	1.00	60,253	1.00	62,417	1.00	62,417	
ph lab sci general lead	1.00	57,750	1.00	60,083	1.00	60,083	
prgm admin ii hlth services	2.00	72,673	2.00	118,457	2.00	118,457	
registered nurse charge med	23.00	1,072,593	19.50	1,129,330	19.50	1,129,330	
respiratory care nurse	5.00	263,390	4.50	278,337	4.50	278,337	
speech patholgst audiologst iii	1.00	63,805	1.00	66,096	1.00	66,096	
occupational therapist ii	2.00	116,310	2.00	120,366	2.00	120,366	
registered nurse	9.00	826,984	20.00	1,070,637	20.00	1,070,637	
social worker ii, health svcs	1.00	55,391	1.00	57,386	1.00	57,386	
speech patholgst audiologst ii	1.00	63,550	1.00	65,568	1.00	65,568	
admin officer iii	1.00	45,677	1.00	47,129	1.00	47,129	
agency budget spec ii	1.00	49,247	1.00	50,811	1.00	50,811	
agency procurement spec ii	1.00	40,208	1.00	41,485	1.00	41,485	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
chaplain	1.00	49,037	1.00	50,811	1.00	50,811	
maint supv ii lic	1.00	51,139	1.00	52,770	1.00	52,770	
registered dietitian iii	2.00	56,315	1.00	56,930	1.00	56,930	
social worker i, health svcs	2.00	99,368	2.00	102,629	2.00	102,629	
nursing tech	7.00	102,784	1.00	49,468	1.00	49,468	
registered dietitian ii	.00	8,135	1.00	51,375	1.00	51,375	
therapeutic recreator superviso	1.00	51,510	1.00	53,359	1.00	53,359	
admin officer i	1.00	33,365	2.00	78,030	2.00	78,030	
food administrator i	1.00	41,279	1.00	42,333	1.00	42,333	
therapeutic recreator ii	3.00	116,761	3.00	118,013	3.00	118,013	
admin spec iii	.00	46,566	1.00	41,250	1.00	41,250	
food service mgr ii	.00	0	1.00	32,091	1.00	32,091	
admin spec ii	1.00	34,402	1.00	34,788	1.00	34,788	
respiratory care practitioner s	1.00	59,548	1.00	60,757	1.00	60,757	
respiratory care practitioner l	1.00	54,748	1.00	55,859	1.00	55,859	
respiratory care practitioner i	9.50	418,280	9.50	455,096	9.50	455,096	
licensed practical nurse iii ad	4.50	172,240	4.00	181,415	4.00	181,415	
licensed practical nurse iii ld	3.50	165,127	3.50	169,068	3.50	169,068	
licensed practical nurse ii	7.50	216,241	5.00	197,581	5.00	197,581	
dialysis serv tech ii	2.00	75,277	2.00	76,183	2.00	76,183	
licensed practical nurse i	1.50	55,769	2.50	87,298	2.50	87,298	
occupational therapy asst ii	1.00	38,743	1.00	39,177	1.00	39,177	
radiologic technologist ii	1.00	40,555	1.00	41,378	1.00	41,378	
services supervisor i	1.00	-1,425	.00	0	.00	0	
volunteer activities coord ii	1.00	35,386	1.00	35,783	1.00	35,783	
ph lab technician ii	1.00	35,492	1.00	35,890	1.00	35,890	
agency hlth and safety spec i	1.00	22,276	.00	0	.00	0	
fiscal accounts technician ii	1.00	42,782	1.00	44,052	1.00	44,052	
hlth records tech supv	1.00	32,597	.00	0	.00	0	
personnel associate ii	1.00	42,691	1.00	44,052	1.00	44,052	
hlth records reviewer	1.00	38,044	1.00	38,471	1.00	38,471	
personnel associate i	1.00	-1,456	.00	0	.00	0	
direct care asst ii	7.00	202,090	6.00	203,768	6.00	203,768	
geriatric nursing assistant ii	40.00	1,150,771	40.00	1,229,991	40.00	1,229,991	
direct care asst i	1.00	21,913	.00	0	.00	0	
geriatric nursing assistant i	15.00	217,953	7.00	178,296	7.00	178,296	
direct care trainee	7.00	140,976	16.00	372,728	16.00	372,728	
hlth records prgm mgr	1.00	47,444	1.00	45,074	1.00	45,074	
management associate	1.00	47,468	1.00	49,080	1.00	49,080	
admin aide	1.00	23,927	1.00	38,065	1.00	38,065	
office supervisor	1.00	33,210	1.00	40,939	1.00	40,939	
office secy iii	2.00	59,419	2.00	66,213	2.00	66,213	
office secy ii	8.00	243,354	7.00	251,500	7.00	251,500	
office services clerk lead	1.00	38,448	1.00	38,879	1.00	38,879	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
office services clerk	1.00	17,403	.00	0	.00	0	
office clerk ii	5.00	166,971	5.00	168,878	5.00	168,878	
cook ii	4.00	139,123	5.00	156,798	5.00	156,798	
office clerk i	1.00	23,752	1.00	24,018	1.00	24,018	
electrician senior	1.00	42,089	1.00	43,251	1.00	43,251	
automotive services mechanic	1.00	37,360	1.00	37,779	1.00	37,779	
stationary engineer 1st grade	5.00	189,790	5.00	204,189	5.00	204,189	
painter	1.00	37,757	1.00	38,180	1.00	38,180	
food service supv ii	4.00	133,091	4.00	133,120	4.00	133,120	
maint asst	1.00	31,965	1.00	32,323	1.00	32,323	
building services worker	17.00	368,078	14.00	359,342	14.00	359,342	
custom sewer	1.00	30,079	1.00	30,416	1.00	30,416	
food service worker	13.00	295,947	13.00	313,035	13.00	313,035	
food service worker i	.00	-1,690	.00	0	.00	0	
linen service worker	2.00	64,943	4.00	84,752	4.00	84,752	
stock clerk	2.00	55,688	2.00	56,312	2.00	56,312	

TOTAL m00i0301*	283.75	10,954,448	279.75	12,048,140	279.75	12,048,140	
TOTAL m00i03 **	283.75	10,954,448	279.75	12,048,140	279.75	12,048,140	

m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	122,755	1.00	168,004	1.00	168,004	
prgm mgr senior ii	1.00	101,846	1.00	106,159	1.00	106,159	
dir nursing med	1.00	75,582	1.00	77,116	1.00	77,116	
asst supt ii state hospital	1.00	70,315	1.00	52,950	1.00	52,950	
therapy services mgr i	1.00	67,633	1.00	69,780	1.00	69,780	
registered dietitian dir hlth c	1.00	65,558	1.00	67,912	1.00	67,912	
physician clinical specialist	1.00	138,719	1.00	168,465	1.00	168,465	
physician clinical staff	1.00	60,409	1.00	91,432	1.00	91,432	
asst dir of nursing med	1.00	71,632	1.00	73,087	1.00	73,087	
computer network spec supr	1.00	60,427	1.00	62,220	1.00	62,220	
nurse practitioner/midwife ii	.00	0	1.00	79,693	1.00	79,693	
nursing instructor	1.00	74,238	1.00	76,750	1.00	76,750	
registered nurse manager med	7.00	389,223	6.00	419,516	6.00	419,516	
registered nurse quality imp me	1.00	57,656	1.00	49,638	1.00	49,638	
social work manager, health svc	1.00	67,498	1.00	69,780	1.00	69,780	
fiscal services chief i	1.00	58,464	1.00	60,563	1.00	60,563	
ph lab sci supervisor	1.00	63,083	1.00	65,366	1.00	65,366	
registered nurse supv med	6.00	354,782	7.00	433,363	7.00	433,363	
speech patholgst audiolgst iv	1.00	27,584	1.00	46,563	1.00	46,563	
computer network spec ii	1.00	52,955	1.00	54,635	1.00	54,635	
nursing home admin ii	.00	17,368	1.00	56,750	1.00	56,750	
personnel administrator i	1.00	58,001	1.00	60,083	1.00	60,083	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
ph lab sci general lead	1.00	46,576	1.00	53,610	1.00	53,610	
physical therapist iii lead	1.80	75,618	1.30	90,999	1.30	90,999	
registered nurse charge med	26.50	1,282,699	24.50	1,415,967	24.50	1,415,967	
administrator i	1.00	37,548	.00	0	.00	0	
occupational therapist ii	1.00	54,470	1.00	41,074	1.00	41,074	
ph lab sci general iii	1.00	43,154	1.00	44,168	1.00	44,168	
physical therapist ii	.00	0	.50	20,537	.50	20,537	
registered nurse	8.50	406,591	12.50	607,943	12.50	607,943	
social worker ii, health svcs	1.00	62,477	1.00	64,331	1.00	64,331	
activity therapy manager	1.00	55,068	1.00	56,930	1.00	56,930	
admin officer iii	1.00	51,147	1.00	52,770	1.00	52,770	
agency procurement spec ii	1.00	52,909	1.00	54,809	1.00	54,809	
maint supv ii non lic	1.00	43,324	1.00	44,610	1.00	44,610	
social worker i, health svcs	1.00	53,923	1.00	55,859	1.00	55,859	
registered dietitian ii	1.00	36,395	1.00	54,380	1.00	54,380	
registered dietitian i	1.00	35,069	1.00	34,113	1.00	34,113	
therapeutic recreator ii	2.00	94,954	2.00	98,177	2.00	98,177	
laundry manager i	.00	8,367	.00	0	.00	0	
respiratory care practitioner s	1.00	56,244	1.00	57,386	1.00	57,386	
respiratory care practitioner l	1.00	50,751	1.00	51,781	1.00	51,781	
respiratory care practitioner i	1.00	50,353	1.00	51,375	1.00	51,375	
licensed practical nurse iii ad	2.00	91,106	2.00	94,640	2.00	94,640	
licensed practical nurse iii ld	5.00	175,415	4.00	191,882	4.00	191,882	
dialysis serv chief	1.00	45,978	1.00	46,911	1.00	46,911	
licensed practical nurse ii	2.00	86,732	4.00	138,679	4.00	138,679	
dialysis serv tech ii	11.00	376,562	10.00	367,488	10.00	367,488	
licensed practical nurse i	3.00	53,695	3.00	103,974	3.00	103,974	
obs-dialysis serv tech ii	1.00	41,749	1.00	43,251	1.00	43,251	
occupational therapy asst ii	1.00	1,003	.00	0	.00	0	
volunteer activities coord ii	1.00	41,599	1.00	42,919	1.00	42,919	
occupational therapy asst i	.00	16,541	.00	0	.00	0	
building security officer ii	2.00	49,971	2.00	50,571	2.00	50,571	
building security officer i	1.00	20,937	1.00	21,188	1.00	21,188	
fiscal accounts technician supv	1.00	46,679	1.00	48,162	1.00	48,162	
personnel associate iii	1.00	42,059	1.00	43,581	1.00	43,581	
fiscal accounts technician ii	3.00	127,797	3.00	131,499	3.00	131,499	
personnel associate ii	1.00	43,039	1.00	44,052	1.00	44,052	
agency procurement assoc ii	1.00	37,387	1.00	37,779	1.00	37,779	
hlth records reviewer	1.00	39,374	1.00	40,630	1.00	40,630	
activity therapy associate iii	1.00	35,761	1.00	36,162	1.00	36,162	
hlth records tech ii	3.50	82,944	2.50	85,617	2.50	85,617	
hlth records tech i	1.00	26,978	1.00	30,552	1.00	30,552	
direct care asst ii	2.00	62,375	2.00	63,125	2.00	63,125	
geriatric nursing assistant ii	43.50	1,107,365	47.50	1,412,559	47.50	1,412,559	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
hlth records tech tr	1.00	23,842	1.00	23,796	1.00	23,796	
geriatric nursing assistant i	17.00	269,876	11.00	251,554	11.00	251,554	
direct care trainee	6.50	61,824	3.50	75,687	3.50	75,687	
management associate	1.00	47,754	1.00	49,080	1.00	49,080	
admin aide	2.00	65,946	2.00	64,988	2.00	64,988	
office secy iii	5.00	162,852	4.00	145,558	4.00	145,558	
fiscal accounts clerk ii	2.50	94,623	2.50	96,017	2.50	96,017	
office secy ii	3.00	63,960	2.00	60,518	2.00	60,518	
supply officer iv	1.00	35,761	1.00	36,162	1.00	36,162	
telephone operator supr	1.00	31,635	1.00	31,989	1.00	31,989	
cook ii	3.00	68,017	3.00	78,789	3.00	78,789	
supply officer i	1.00	26,323	1.00	26,619	1.00	26,619	
telephone operator ii	1.00	30,302	1.00	30,642	1.00	30,642	
maint chief iii non lic	1.00	44,907	1.00	46,055	1.00	46,055	
electrician senior	1.00	42,257	1.00	43,251	1.00	43,251	
automotive services mechanic	1.00	30,156	1.00	30,494	1.00	30,494	
carpenter trim	1.00	39,079	1.00	40,320	1.00	40,320	
chf steward/stewardess	1.00	33,277	1.00	33,650	1.00	33,650	
electrician	1.00	32,688	1.00	33,054	1.00	33,054	
painter	1.00	37,757	1.00	38,180	1.00	38,180	
steam fitter	2.00	77,684	2.00	79,199	2.00	79,199	
housekeeping manager	1.00	40,845	1.00	42,141	1.00	42,141	
food service supv ii	3.00	62,092	2.00	64,020	2.00	64,020	
food service supv i	.00	17,977	1.00	28,263	1.00	28,263	
housekeeping supv ii	1.00	33,982	1.00	34,363	1.00	34,363	
linen service supv	1.00	31,965	1.00	32,323	1.00	32,323	
patient/client driver	1.00	26,303	1.00	26,619	1.00	26,619	
building services worker	16.00	455,595	17.00	460,821	17.00	460,821	
food service worker	9.50	229,078	9.50	235,723	9.50	235,723	
food service worker i	.00	-1,690	.00	0	.00	0	
linen service worker	3.00	52,976	2.00	53,073	2.00	53,073	

TOTAL m00i0401*	263.30	9,576,054	257.30	10,728,813	257.30	10,728,813	
TOTAL m00i04 **	263.30	9,576,054	257.30	10,728,813	257.30	10,728,813	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	110,326	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	94,535	1.00	98,356	1.00	98,356	
prgm mgr iv	7.00	605,291	7.00	635,381	7.00	635,381	
nursing prgm conslt/admin iii	1.00	73,693	1.00	73,674	1.00	73,674	
fiscal services admin ii	1.00	72,699	1.00	75,320	1.00	75,320	
prgm mgr i	1.00	74,090	1.00	76,750	1.00	76,750	
it programmer analyst superviso	1.00	71,493	1.00	73,910	1.00	73,910	
ph lab principal sci developmen	1.00	72,689	1.00	75,320	1.00	75,320	
ph lab sci manager	3.00	178,995	2.00	147,820	2.00	147,820	
computer network spec lead	1.00	62,114	1.00	61,729	1.00	61,729	
hlth fac surveyor nurse ii	.00	0	1.00	46,563	1.00	46,563	
ph lab sci developmental ii	2.00	126,485	2.00	130,756	2.00	130,756	
ph lab sci supervisor	18.00	1,096,531	21.00	1,324,532	21.00	1,324,532	
pharmacist iii	1.00	72,715	1.00	74,725	1.00	74,725	
administrator ii	1.00	66,676	1.00	68,674	1.00	68,674	
agency procurement spec supv	1.00	50,987	1.00	52,605	1.00	52,605	
computer network spec ii	1.00	54,988	1.00	58,949	1.00	58,949	
it programmer analyst ii	1.00	97,205	2.00	122,687	2.00	122,687	
ph lab sci developmental i	1.00	3,771	1.00	43,725	1.00	43,725	
ph lab sci general lead	22.00	1,367,141	27.00	1,557,767	27.00	1,557,767	
pharmacist ii	4.00	251,073	4.00	260,637	4.00	260,637	
administrator i	1.00	58,636	1.00	60,757	1.00	60,757	
it programmer analyst i	1.00	21,186	.00	0	.00	0	
ph lab sci general iii	65.00	3,237,181	71.00	3,693,759	71.00	3,693,759	
admin officer iii	1.00	50,188	1.00	51,781	1.00	51,781	
agency budget spec ii	.00	0	1.00	38,594	1.00	38,594	
computer info services spec ii	1.00	48,325	1.00	49,859	1.00	49,859	
ph lab sci general ii	22.00	764,125	10.00	418,827	10.00	418,827	
ph lab sci general i	6.00	199,909	6.00	221,811	6.00	221,811	BPW(1)
agency procurement spec i	.00	10,935	1.00	49,080	1.00	49,080	
admin spec iii	1.00	43,821	1.00	45,213	1.00	45,213	
agency procurement spec trainee	2.00	70,280	.00	0	.00	0	
admin spec ii	3.00	123,408	3.00	126,639	2.00	84,945	Abolish
ph lab technician lead	6.00	232,701	6.00	236,515	6.00	236,515	
ph lab technician iii	16.00	521,858	15.00	537,413	15.00	537,413	
fiscal accounts technician i	1.00	38,743	1.00	39,177	1.00	39,177	
exec assoc i	1.00	47,238	1.00	48,543	1.00	48,543	
fiscal accounts clerk manager	1.00	11,039	2.00	83,919	2.00	83,919	
office manager	1.00	45,996	1.00	47,272	1.00	47,272	
admin aide	1.00	37,184	1.00	38,065	1.00	38,065	
office supervisor	2.00	70,938	2.00	71,878	2.00	71,878	
office secy iii	6.00	217,438	6.00	225,005	6.00	225,005	
fiscal accounts clerk ii	1.00	32,688	1.00	33,054	1.00	33,054	
office secy ii	2.00	73,649	2.00	74,474	2.00	74,474	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
office services clerk lead	3.00	112,017	3.00	113,274	3.00	113,274	
office services clerk	18.00	574,897	17.00	552,304	17.00	552,304	
supply officer iii	1.00	33,029	1.00	33,400	1.00	33,400	
office clerk ii	1.00	31,077	1.00	31,426	1.00	31,426	
maint mechanic	1.00	29,466	1.00	29,796	1.00	29,796	
ph lab assistant lead	1.00	31,077	1.00	31,426	1.00	31,426	
obs-lab asst iii	1.00	32,542	1.00	32,906	1.00	32,906	
ph lab assistant iii	6.00	159,050	5.00	153,669	5.00	153,669	

TOTAL m00j0201*	243.00	11,564,118	243.00	12,344,716	242.00	12,303,022	
TOTAL m00j02 **	243.00	11,564,118	243.00	12,344,716	242.00	12,303,022	

m00k01 Deputy Secretary for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
dep secy dhmh beh hlth disab	1.00	137,147	1.00	143,270	1.00	143,270	
exec v	1.00	96,594	1.00	100,089	1.00	100,089	
prgm mgr iv	1.00	93,237	1.00	96,808	1.00	96,808	
prgm admin v hlth services	1.00	82,378	1.00	85,017	1.00	85,017	
prgm admin iv	1.00	77,551	1.00	79,693	1.00	79,693	
hlth policy analyst ii	.00	0	.00	0	.00	0	
obs-nursing div chief inst psyc	1.00	64,010	1.00	66,096	1.00	66,096	
administrator i	1.00	32,304	.00	0	.00	0	
patients' rights advocate ii	6.00	357,744	6.00	355,405	6.00	355,405	
social worker ii, health svcs	1.00	27,562	.00	0	.00	0	
admin officer iii	1.00	57,542	1.00	56,930	1.00	56,930	
patients' rights advocate i	1.00	32,304	1.00	49,859	1.00	49,859	
admin officer ii	.00	0	1.00	45,074	1.00	45,074	
exec assoc ii	1.00	53,229	1.00	54,809	1.00	54,809	

TOTAL m00k0101*	17.00	1,111,602	16.00	1,133,050	16.00	1,133,050	
TOTAL m00k01 **	17.00	1,111,602	16.00	1,133,050	16.00	1,133,050	

m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	0	.00	0	.00	0	
exec vi	.00	101,482	1.00	110,000	1.00	110,000	
prgm mgr senior i	1.00	88,545	1.00	95,738	1.00	95,738	
administrator vii	1.00	83,023	1.00	86,377	1.00	86,377	
prgm mgr iii	3.00	238,082	3.00	245,307	3.00	245,307	
admin prog mgr ii	1.00	74,981	1.00	77,359	1.00	77,359	
prgm admin iv	1.00	0	.00	0	.00	0	
physician program specialist	1.00	156,765	1.00	162,425	1.00	162,425	
webmaster supr	1.00	62,557	1.00	64,642	1.00	64,642	
it functional analyst superviso	1.00	50,566	1.00	52,065	1.00	52,065	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
prgm admin iii addctn	1.00	61,656	1.00	64,129	1.00	64,129	
accountant supervisor i	1.00	52,719	1.00	54,635	1.00	54,635	
administrator ii	1.00	64,060	1.00	66,096	1.00	66,096	
agency grants spec supv	1.00	65,772	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	52,742	1.00	54,635	1.00	54,635	
hlth fac surveyor nurse i	1.00	22,053	1.00	68,674	1.00	68,674	
hlth policy analyst ii	.00	0	1.00	43,725	1.00	43,725	
it functional analyst lead	1.00	59,356	1.00	61,239	1.00	61,239	
prgm admin ii	1.00	0	.00	0	.00	0	
prgm admin ii addctn	6.00	273,996	7.00	380,041	7.00	380,041	
research statistician iv	2.00	126,785	2.00	130,943	2.00	130,943	
webmaster ii	1.00	58,118	1.00	60,083	1.00	60,083	
agency grants spec lead	1.00	55,765	1.00	56,306	1.00	56,306	
computer network spec i	1.00	42,945	1.00	42,590	1.00	42,590	
hlth policy analyst i	.00	0	1.00	41,074	1.00	41,074	
prgm admin i addctn	1.00	52,329	1.00	54,207	1.00	54,207	
admin officer iii	3.00	111,312	2.00	108,589	2.00	108,589	
agency grants spec ii	2.00	46,626	2.00	86,606	2.00	86,606	
computer network spec trainee	.00	-1,564	.00	0	.00	0	
coord spec prgms hlth serv iv a	11.00	442,046	11.00	541,056	11.00	541,056	
coord spec prgms hlth serv iv m	.00	0	1.00	38,594	1.00	38,594	
it functional analyst i	1.00	46,535	1.00	48,012	1.00	48,012	
admin officer ii	7.00	313,533	7.00	322,507	7.00	322,507	
admin spec iii	1.50	63,864	1.50	65,372	1.50	65,372	
management associate	.00	0	1.00	41,567	1.00	41,567	
admin aide	2.00	78,520	2.00	80,104	2.00	80,104	
office secy iii	1.00	24,740	1.00	39,177	1.00	39,177	
office secy ii	3.00	63,809	2.00	74,284	2.00	74,284	
office secy i	.00	0	1.00	25,239	1.00	25,239	
TOTAL m00k0201*	62.50	3,033,718	64.50	3,608,244	64.50	3,608,244	
TOTAL m00k02 **	62.50	3,033,718	64.50	3,608,244	64.50	3,608,244	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	203,473	1.00	211,632	1.00	211,632	
physician program manager iv	1.00	186,911	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	175,221	1.00	181,513	1.00	181,513	
physician program manager i	.50	74,942	.50	77,970	.50	77,970	
prgm mgr senior iii	1.00	99,428	1.00	102,996	1.00	102,996	
prgm mgr senior ii	3.00	282,576	3.00	320,685	3.00	320,685	
prgm mgr senior i	3.00	283,730	3.00	290,129	3.00	290,129	
asst attorney general vi	.60	54,414	.60	55,916	.60	55,916	
nursing prgm constl/admin iii	2.00	167,524	2.00	173,031	2.00	173,031	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
prgm mgr iii	2.00	147,609	2.00	155,966	2.00	155,966	
administrator iii	1.00	60,737	1.00	62,917	1.00	62,917	
administrator iii	1.00	70,918	1.00	73,316	1.00	73,316	
physician clinical specialist	2.00	272,372	2.00	336,930	2.00	336,930	
accountant manager iii	1.00	78,625	1.00	80,969	1.00	80,969	
accountant manager i	1.00	62,087	1.00	63,420	1.00	63,420	
administrator iv	1.00	60,873	1.00	64,642	1.00	64,642	
psychologist ii	2.00	151,609	2.00	156,443	2.00	156,443	
hlth policy analyst advanced	1.00	0	1.00	46,563	1.00	46,563	
prgm admin iii mental hlth	1.00	65,557	1.00	67,912	1.00	67,912	
social work prgm admin, health	1.00	66,275	1.00	69,224	1.00	69,224	
teacher supervisor	.00	0	1.00	89,742	1.00	89,742	
accountant supervisor i	1.00	55,929	1.00	55,682	1.00	55,682	
administrator ii	4.00	247,753	4.00	255,800	4.00	255,800	
administrator ii	2.00	109,294	2.00	113,129	2.00	113,129	
agency procurement spec supv	1.00	63,105	1.00	64,847	1.00	64,847	
computer network spec ii	2.00	112,741	2.00	116,789	2.00	116,789	
prgm admin ii mental hlth	7.80	461,212	7.80	474,897	7.80	474,897	
social work supv health svcs	2.00	118,712	2.00	122,478	2.00	122,478	
administrator i	2.00	114,103	2.00	118,096	2.00	118,096	
agency grants spec lead	1.00	6,862	1.00	53,189	1.00	53,189	
prgm admin i mental hlth	1.00	114,417	2.00	114,964	2.00	114,964	
social worker ii, health svcs	5.00	224,316	5.00	284,155	5.00	284,155	
admin officer iii	1.00	51,043	1.00	52,770	1.00	52,770	
agency grants spec ii	1.00	41,993	1.00	38,594	1.00	38,594	
computer info services spec ii	1.00	55,401	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv h	1.00	47,423	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv m	3.00	97,768	2.00	103,562	2.00	103,562	
hlth planner iii	1.00	50,087	1.00	51,781	1.00	51,781	
admin officer ii	1.00	51,717	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	.60	24,621	.60	27,548	.60	27,548	
admin officer i	1.00	46,411	1.00	48,162	1.00	48,162	
admin spec iii	2.00	82,746	2.00	84,409	2.00	84,409	
admin spec ii	1.00	38,333	1.00	38,763	1.00	38,763	
fiscal accounts technician i	1.00	40,099	1.00	41,378	1.00	41,378	
exec assoc iii	1.00	58,117	1.00	60,083	1.00	60,083	
management associate	1.00	47,570	1.00	49,080	1.00	49,080	
admin aide	2.00	84,469	2.00	87,303	2.00	87,303	
office secy iii	5.00	193,634	5.00	198,425	5.00	198,425	
office secy ii	3.00	104,978	1.00	38,879	1.00	38,879	
office services clerk lead	1.00	34,494	1.00	34,881	1.00	34,881	
TOTAL m00l0101*	83.50	5,344,229	82.50	5,764,819	82.50	5,764,819	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00l0102 Community Services							
exec aide v	1.00	106,915	1.00	110,297	1.00	110,297	
administrator iv	1.00	83,603	1.00	65,887	1.00	65,887	
hlth policy analyst ii	1.00	44,060	.00	0	.00	0	
hlth policy analyst i	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv m	2.00	131,630	1.00	56,930	1.00	56,930	
management associate	1.00	40,207	.00	0	.00	0	

TOTAL m00l0102*	7.00	406,415	3.00	233,114	3.00	233,114	
TOTAL m00l01 **	90.50	5,750,644	85.50	5,997,933	85.50	5,997,933	

m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
prgm mgr senior ii	.00	26,088	.00	0	.00	0	
dir nursing psych	.00	25,350	.00	0	.00	0	
psychology services chief	.00	19,897	.00	0	.00	0	
asst supt i state hospital	.00	32,660	.00	0	.00	0	
physician clinical staff	.00	21,727	.00	0	.00	0	
asst dir of nursing psych	.00	21,856	.00	0	.00	0	
nursing education supervisor	.00	18,651	.00	0	.00	0	
nursing instructor	.00	-2,592	.00	0	.00	0	
psychologist ii	.00	23,541	.00	0	.00	0	
registered nurse quality imp ps	.00	-2,948	.00	0	.00	0	
social work manager, health svc	.00	8,847	.00	0	.00	0	
registered nurse supv psych	.00	33,091	.00	0	.00	0	
social work prgm admin, health	.00	2,659	.00	0	.00	0	
administrator ii	.00	15,190	.00	0	.00	0	
computer network spec ii	.00	12,499	.00	0	.00	0	
prgm admin ii mental hlth	.00	16,706	.00	0	.00	0	
registered nurse charge psych	.00	139,161	.00	0	.00	0	
social worker adv health svcs	.00	13,693	.00	0	.00	0	
personnel officer iii	.00	23,745	.00	0	.00	0	
registered nurse	.00	25,994	.00	0	.00	0	
social worker ii, health svcs	.00	20,688	.00	0	.00	0	
activity therapy manager	.00	13,615	.00	0	.00	0	
a/d associate counselor, lead	.00	1,991	.00	0	.00	0	
maint supv ii non lic	1.00	45,768	.00	0	.00	0	
social worker i, health svcs	.00	14,291	.00	0	.00	0	
computer info services spec i	.00	11,835	.00	0	.00	0	
coord spec prgms hlth serv ii m	.00	40	.00	0	.00	0	
therapeutic recreator ii	.00	22,856	.00	0	.00	0	
a/d supervised counselor	.00	9,687	.00	0	.00	0	
mental health assoc iii	.00	9,052	.00	0	.00	0	
licensed practical nurse iii ad	.00	3,525	.00	0	.00	0	
licensed practical nurse ii	.00	7,834	.00	0	.00	0	
licensed practical nurse i	.00	7,478	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
personnel associate ii	.00	10,321	.00	0	.00	0	
activity therapy associate iii	.00	4,443	.00	0	.00	0	
hlth records tech ii	.00	15,390	.00	0	.00	0	
direct care asst ii	.00	248,430	.00	0	.00	0	
hlth records prgm supv	.00	11,098	.00	0	.00	0	
fiscal accounts clerk superviso	.00	6,654	.00	0	.00	0	
admin aide	.00	3,067	.00	0	.00	0	
office supervisor	.00	-1,520	.00	0	.00	0	
office secy iii	.00	9,796	.00	0	.00	0	
fiscal accounts clerk ii	.00	7,803	.00	0	.00	0	
office secy ii	.00	7,376	.00	0	.00	0	
office secy i	.00	5,354	.00	0	.00	0	
office services clerk	.00	8,754	.00	0	.00	0	
office clerk ii	.00	31,870	.00	0	.00	0	
maint chief iv non lic	.00	-1,717	.00	0	.00	0	
electrician senior	1.00	42,076	.00	0	.00	0	
refrigeration mechanic	.00	13,035	.00	0	.00	0	
electrician	.00	9,146	.00	0	.00	0	
locksmith	.00	9,146	.00	0	.00	0	
painter	1.00	46,576	.00	0	.00	0	
plumber	.00	8,355	.00	0	.00	0	
linen service worker	1.00	6,330	.00	0	.00	0	

TOTAL m0010301*	4.00	1,146,258	.00	0	.00	0	
TOTAL m00103 **	4.00	1,146,258	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
prgm mgr senior ii	1.00	102,053	1.00	106,159	1.00	106,159	
dir nursing psych	1.00	89,619	1.00	91,438	1.00	91,438	
asst supt ii state hospital	1.00	77,377	1.00	80,333	1.00	80,333	
psychology services chief	1.00	79,174	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	74,389	1.00	76,750	1.00	76,750	
asst dir of nursing psych	1.00	73,016	1.00	74,499	1.00	74,499	
nurse practitioner/midwife ii	1.00	64,041	1.00	79,693	1.00	79,693	
psychologist ii	3.00	258,477	4.00	291,294	4.00	291,294	
registered nurse manager psych	1.00	72,439	1.00	73,910	1.00	73,910	
registered nurse quality imp ps	1.00	72,439	1.00	73,910	1.00	73,910	
fiscal services chief i	1.00	66,551	1.00	69,224	1.00	69,224	
psychologist i	1.00	22,692	.00	0	.00	0	
registered nurse supv psych	5.00	335,452	5.00	342,262	5.00	342,262	
social work prgm admin, health	1.00	66,825	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	63,787	1.00	66,096	1.00	66,096	
occupational therapist iii lead	1.00	62,580	1.00	64,847	1.00	64,847	
registered nurse charge psych	7.00	443,690	7.00	452,700	7.00	452,700	
social work supv health svcs	1.00	59,117	1.00	61,239	1.00	61,239	
police chief i	1.00	48,913	1.00	50,466	1.00	50,466	
occupational therapist ii	3.00	159,540	3.00	165,160	3.00	165,160	
personnel officer iii	1.00	48,511	1.00	50,255	1.00	50,255	
prgm admin i mental hlth	1.00	55,389	1.00	57,386	1.00	57,386	
registered nurse	24.00	1,268,603	25.00	1,380,750	25.00	1,380,750	
social worker ii, health svcs	6.00	340,018	6.00	351,058	6.00	351,058	
accountant ii	1.00	45,679	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	21,627	1.00	38,594	1.00	38,594	
computer info services spec ii	1.00	50,938	1.00	52,770	1.00	52,770	
maint supv ii lic	1.00	26,532	1.00	51,781	1.00	51,781	
social worker i, health svcs	2.00	93,575	2.00	96,943	2.00	96,943	
coord spec prgms hlth serv iii	1.00	50,644	1.00	52,356	1.00	52,356	
emp training spec ii	1.00	51,614	1.00	53,359	1.00	53,359	
therapeutic recreator superviso	1.00	40,610	1.00	41,899	1.00	41,899	
art therapist ii	1.00	22,995	.00	0	.00	0	
therapeutic recreator ii	4.00	191,543	4.00	199,125	4.00	199,125	
assoc librarian i	1.00	44,542	1.00	46,055	1.00	46,055	
mental health assoc iv	1.00	41,227	1.00	42,464	1.00	42,464	
mental health assoc iii	1.00	39,822	1.00	40,630	1.00	40,630	
licensed practical nurse ii	13.00	432,287	11.00	429,686	11.00	429,686	
agency buyer ii	.00	0	1.00	31,282	1.00	31,282	
licensed practical nurse i	.00	0	1.00	30,200	1.00	30,200	
occupational therapy asst i	.00	0	1.00	26,783	1.00	26,783	
pharmacy technician	2.00	54,595	2.00	55,207	2.00	55,207	
police officer ii	1.00	39,497	1.00	40,299	1.00	40,299	
building security officer ii	4.00	129,948	5.00	131,579	5.00	131,579	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
fiscal accounts technician ii	1.00	42,782	1.00	44,052	1.00	44,052	
personnel associate ii	1.00	42,694	1.00	44,052	1.00	44,052	
hlth records tech ii	3.00	94,285	3.00	95,710	3.00	95,710	
direct care asst ii	31.00	902,771	34.00	1,022,790	34.00	1,022,790	
direct care asst i	6.00	109,207	3.00	68,115	3.00	68,115	
direct care trainee	1.00	49,502	2.00	47,617	2.00	47,617	
management associate	1.00	47,665	1.00	49,080	1.00	49,080	
admin aide	1.00	42,002	1.00	43,251	1.00	43,251	
fiscal accounts clerk ii	1.00	29,399	1.00	29,728	1.00	29,728	
office secy ii	5.00	166,646	5.00	169,160	5.00	169,160	
supply officer iii	1.00	26,738	.00	0	.00	0	
telephone operator supr	1.00	26,017	.00	0	.00	0	
telephone operator ii	3.00	96,482	3.00	97,564	3.00	97,564	
maint chief iv lic	1.00	43,203	.00	0	.00	0	
electrician senior	1.00	41,920	1.00	43,251	1.00	43,251	
refrigeration mechanic	1.00	33,528	1.00	33,903	1.00	33,903	
stationary engineer 1st grade	1.00	40,555	1.00	41,378	1.00	41,378	
carpenter trim	1.00	31,290	1.00	31,895	1.00	31,895	
locksmith	1.00	38,142	1.00	38,879	1.00	38,879	
maint mechanic senior	1.00	36,138	1.00	36,544	1.00	36,544	
maint mechanic	3.00	89,310	3.00	96,046	3.00	96,046	
housekeeping manager	1.00	39,539	1.00	40,630	1.00	40,630	
housekeeping supv ii	1.00	33,982	1.00	34,363	1.00	34,363	
patient/client driver	1.00	26,303	1.00	26,619	1.00	26,619	
building services worker	18.00	449,458	18.00	482,875	18.00	482,875	
custom sewer	1.00	14,696	1.00	21,188	1.00	21,188	
groundskeeper	1.00	23,479	1.00	23,436	1.00	23,436	
linen service worker	2.00	49,675	2.00	51,604	2.00	51,604	

TOTAL m00l0401*	194.00	8,049,775	194.00	8,432,388	194.00	8,432,388	
TOTAL m00l04 **	194.00	8,049,775	194.00	8,432,388	194.00	8,432,388	

m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
physician program manager iii	1.00	174,497	1.00	181,513	1.00	181,513	
principal	1.00	56,506	1.00	92,383	1.00	92,383	
asst principal dhmh	1.00	104,925	2.00	166,154	2.00	166,154	
prgm mgr senior ii	1.00	93,156	1.00	96,501	1.00	96,501	
dir nursing psych	1.00	91,340	1.00	93,194	1.00	93,194	
asst supt i state hospital	1.00	71,493	1.00	49,638	1.00	49,638	
registered dietitian dir hlth c	1.00	25,105	1.00	56,126	1.00	56,126	
physician clinical specialist	1.80	261,744	1.80	280,692	1.80	280,692	
physician clinical specialist	1.00	153,716	1.00	153,045	1.00	153,045	
physician clinical staff	.70	95,758	.70	97,702	.70	97,702	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
asst dir of nursing psych	1.00	86,350	1.00	78,832	1.00	78,832	
teacher apc	3.00	200,505	3.00	208,223	3.00	208,223	
psychologist ii	3.00	239,096	3.00	230,250	3.00	230,250	
registered nurse manager psych	3.00	220,081	3.00	224,550	3.00	224,550	
registered nurse supv psych	4.00	236,387	4.00	274,503	4.00	274,503	
teacher supervisor	1.00	86,806	.00	0	.00	0	
computer network spec ii	1.00	51,744	1.00	53,610	1.00	53,610	
psychology associate doctorate	1.00	20,635	.00	0	.00	0	
registered nurse charge psych	5.50	329,943	5.50	360,874	5.50	360,874	
social work supv health svcs	1.00	60,246	1.00	62,417	1.00	62,417	
teacher lead	2.00	64,726	.00	0	.00	0	
teacher conditional dhmh	2.00	58,584	2.00	84,000	2.00	84,000	
administrator i	1.00	58,770	1.00	60,757	1.00	60,757	
maint supv iii	1.00	48,702	1.00	50,255	1.00	50,255	
personnel officer iii	1.00	-1,120	1.00	41,074	1.00	41,074	
prgm admin i mental hlth	2.00	58,704	1.00	60,757	1.00	60,757	
registered nurse	4.00	206,734	4.00	202,803	4.00	202,803	
social worker ii, health svcs	5.00	246,959	5.00	287,501	5.00	287,501	
coord spec prgms hlth serv iv h	1.00	53,905	1.00	55,859	1.00	55,859	
coord spec prgms hlth serv iv m	1.00	55,067	1.00	56,930	1.00	56,930	
registered dietitian iii	1.00	26,240	1.00	38,594	1.00	38,594	
social worker i, health svcs	3.00	159,671	4.00	196,797	4.00	196,797	
admin officer ii	1.00	39,326	1.00	40,411	1.00	40,411	
art therapist supervisor	.50	26,171	.50	26,680	.50	26,680	
coord spec prgms hlth serv iii	2.00	98,560	2.00	101,902	2.00	101,902	
psychology associate iii master	1.00	49,594	1.00	51,375	1.00	51,375	
therapeutic recreator superviso	.00	11,930	.00	0	.00	0	
agency procurement spec i	1.00	43,349	1.00	44,731	1.00	44,731	
coord spec prgms hlth serv ii m	1.00	48,476	1.00	50,015	1.00	50,015	
music therapist ii	.50	21,789	.50	23,204	.50	23,204	
therapeutic recreator ii	2.00	93,714	2.00	81,385	2.00	81,385	
admin spec iii	1.00	44,632	1.00	46,055	1.00	46,055	
volunteer activities coord iii	1.00	40,218	1.00	41,250	1.00	41,250	
mental health assoc iv	1.00	42,390	1.00	43,251	1.00	43,251	
licensed practical nurse iii ad	1.00	48,103	1.00	49,080	1.00	49,080	
licensed practical nurse ii	6.00	204,270	5.00	201,817	5.00	201,817	
licensed practical nurse i	1.00	59,043	2.00	72,976	2.00	72,976	
building security officer ii	1.00	23,733	1.00	24,018	1.00	24,018	
camh specialist ii	2.00	91,570	2.00	87,834	2.00	87,834	
camh specialist i	5.00	159,218	4.00	164,776	4.00	164,776	
fiscal accounts technician ii	1.00	41,156	1.00	42,464	1.00	42,464	
camh associate iii	2.00	72,688	2.00	73,562	2.00	73,562	
hlth records reviewer	1.00	39,460	1.00	40,630	1.00	40,630	
camh associate ii	.00	6,746	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
camh associate i	1.00	68,171	3.00	81,114	3.00	81,114	
direct care asst ii	8.00	279,611	9.00	299,456	9.00	299,456	
management associate	2.00	87,314	2.00	89,894	2.00	89,894	
office secy iii	3.00	116,843	3.00	119,787	3.00	119,787	
office secy ii	3.00	109,002	5.00	175,888	5.00	175,888	
office services clerk	1.00	36,138	1.00	36,544	1.00	36,544	
cook ii	2.00	58,817	2.00	59,525	2.00	59,525	
maint chief ii non lic	1.00	39,786	1.00	40,939	1.00	40,939	
maint mechanic	1.00	33,965	1.00	34,363	1.00	34,363	
food service supv ii	.00	2,531	1.00	31,099	1.00	31,099	
food service supv i	1.00	26,543	.00	0	.00	0	
maint asst	2.00	61,088	2.00	61,900	2.00	61,900	
food service worker	3.00	87,433	3.00	88,623	3.00	88,623	

TOTAL m00l0501*	118.00	6,010,353	119.00	6,322,082	119.00	6,322,082	
TOTAL m00l05 **	118.00	6,010,353	119.00	6,322,082	119.00	6,322,082	
m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
physician program manager iii	1.00	168,021	1.00	174,758	1.00	174,758	
prgm mgr senior ii	1.00	104,036	1.00	108,208	1.00	108,208	
dir nursing psych	1.00	93,092	1.00	94,983	1.00	94,983	
asst supt ii state hospital	1.00	77,225	1.00	80,333	1.00	80,333	
psychology services chief	1.00	66,023	1.00	52,950	1.00	52,950	
physician clinical specialist	7.00	986,784	7.00	1,029,626	7.00	1,029,626	
asst dir of nursing psych	1.00	75,820	1.00	77,359	1.00	77,359	
nursing education supervisor	1.00	77,549	1.00	80,333	1.00	80,333	
clinical nurse specialist psych	4.00	99,624	1.00	72,505	1.00	72,505	
computer network spec supr	1.00	64,833	1.00	67,160	1.00	67,160	
nurse practitioner/midwife ii	1.00	78,107	1.00	79,693	1.00	79,693	
nursing instructor	1.00	72,710	1.00	75,320	1.00	75,320	
psychologist ii	1.00	71,637	1.00	73,910	1.00	73,910	
registered nurse manager psych	2.00	198,314	3.00	224,550	3.00	224,550	
registered nurse quality imp ps	1.00	62,158	1.00	63,420	1.00	63,420	
social work manager, health svc	1.00	61,081	1.00	63,420	1.00	63,420	
registered nurse supv med	.00	12,923	1.00	46,563	1.00	46,563	
registered nurse supv psych	7.00	468,330	7.00	458,504	7.00	458,504	
administrator ii	1.00	50,882	1.00	52,605	1.00	52,605	
computer network spec ii	1.00	53,381	1.00	54,635	1.00	54,635	
personnel administrator i	1.00	56,304	1.00	58,949	1.00	58,949	
psychology associate doctorate	1.00	51,089	1.00	52,605	1.00	52,605	
registered nurse charge	.20	11,284	.20	12,248	.20	12,248	
registered nurse charge psych	13.30	701,496	10.30	632,222	10.30	632,222	
social work supv health svcs	1.00	62,726	1.00	64,847	1.00	64,847	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
police chief i	1.00	59,981	1.00	62,134	1.00	62,134	
prgm admin i mental hlth	.00	60,576	1.00	58,487	1.00	58,487	
registered nurse	17.00	580,655	11.50	610,785	11.50	610,785	
social worker ii, health svcs	3.00	151,190	3.00	157,896	3.00	157,896	
activity therapy manager	1.00	55,178	1.00	56,930	1.00	56,930	
admin officer iii	2.00	89,017	2.00	99,793	2.00	99,793	
coord spec prgms hlth serv iv m	3.00	109,019	2.00	112,789	2.00	112,789	
maint supv ii non lic	1.00	54,957	1.00	56,930	1.00	56,930	
social worker i, health svcs	1.00	46,435	1.00	48,012	1.00	48,012	
psychology associate iii master	1.00	51,399	1.00	53,359	1.00	53,359	
registered dietitian ii	1.00	37,828	1.00	46,769	1.00	46,769	
therapeutic recreator superviso	.00	18,189	1.00	53,359	1.00	53,359	
art therapist ii	1.00	83,673	3.00	123,639	3.00	123,639	
music therapist ii	1.00	39,558	1.00	40,814	1.00	40,814	
therapeutic recreator ii	1.00	44,241	1.00	45,560	1.00	45,560	
admin spec iii	1.00	44,907	1.00	46,055	1.00	46,055	
art therapist i	1.00	7,687	.00	0	.00	0	
licensed practical nurse iii ad	1.00	98,517	4.00	191,971	4.00	191,971	
licensed practical nurse iii ld	5.00	230,083	4.00	196,320	4.00	196,320	
licensed practical nurse ii	8.50	328,164	7.50	335,578	7.50	335,578	
licensed practical nurse i	.00	3,885	1.00	37,381	1.00	37,381	
volunteer activities coord ii	1.00	39,381	1.00	40,630	1.00	40,630	
police officer supervisor	1.00	57,077	1.00	58,236	1.00	58,236	
police officer ii	4.00	181,022	4.00	182,130	4.00	182,130	
hlth records tech supv	1.00	34,402	1.00	34,788	1.00	34,788	
personnel associate ii	1.00	42,696	1.00	44,052	1.00	44,052	
hlth records reviewer	2.00	71,496	2.00	72,297	2.00	72,297	
activity therapy associate iii	4.00	159,272	5.00	186,319	5.00	186,319	
hlth records tech ii	2.00	59,408	2.00	60,602	2.00	60,602	
work adjustment associate iii	1.00	37,757	1.00	38,180	1.00	38,180	
direct care asst ii	31.10	702,788	28.00	810,372	28.00	810,372	
direct care asst i	1.00	150,275	6.00	162,701	6.00	162,701	
direct care trainee	5.00	7,806	.00	0	.00	0	
management associate	1.00	46,774	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	48,380	1.00	50,015	1.00	50,015	
fiscal accounts clerk superviso	1.00	46,438	1.00	46,055	1.00	46,055	
admin aide	2.00	100,279	3.00	133,922	3.00	133,922	
office secy iii	1.00	95,032	3.00	117,900	3.00	117,900	
fiscal accounts clerk ii	2.00	71,936	2.00	74,395	2.00	74,395	
office secy ii	2.00	36,927	1.00	38,879	1.00	38,879	
office services clerk lead	.00	13,124	1.00	36,820	1.00	36,820	
services specialist	1.00	37,079	1.00	37,495	1.00	37,495	
buyers clerk	1.00	35,492	1.00	35,890	1.00	35,890	
office services clerk	4.00	86,600	2.00	71,163	2.00	71,163	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
telephone operator ii	2.00	64,815	2.00	65,812	2.00	65,812	
maint chief iv non lic	1.00	48,476	1.00	50,015	1.00	50,015	
maint chief iii lic	1.00	45,675	1.00	46,911	1.00	46,911	
refrigeration mechanic	1.00	39,458	1.00	40,630	1.00	40,630	
electrician	2.00	74,835	2.00	75,675	2.00	75,675	
steam fitter	1.00	37,757	1.00	38,180	1.00	38,180	
building services worker	8.00	174,419	6.60	179,913	6.60	179,913	

TOTAL m00l0701*	188.10	8,667,444	180.10	9,164,406	180.10	9,164,406	
TOTAL m00l07 **	188.10	8,667,444	180.10	9,164,406	180.10	9,164,406	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
physician program manager iii	1.00	188,562	1.00	196,124	1.00	196,124	
prgm mgr senior iii	1.00	109,401	1.00	113,327	1.00	113,327	
dir nursing psych	1.00	83,070	1.00	84,756	1.00	84,756	
asst supt iii state hospital	1.00	83,062	1.00	85,697	1.00	85,697	
administrator v	.50	0	.00	0	.00	0	
psychology services chief	1.00	79,018	1.00	81,864	1.00	81,864	
prgm admin iv hlth services	.00	0	1.00	76,750	1.00	76,750	
therapy services mgr i	2.00	140,968	2.00	145,580	2.00	145,580	
administrator iii	2.00	121,741	2.00	125,858	2.00	125,858	
prgm admin iii hlth services	1.00	68,116	1.00	70,562	1.00	70,562	
registered dietitian dir hlth c	1.00	63,228	1.00	65,366	1.00	65,366	
physician clinical specialist	18.50	2,950,826	21.00	3,252,091	21.00	3,252,091	
physician clinical specialist	4.00	441,170	3.00	456,240	3.00	456,240	
physician supervisor	1.00	147,564	1.00	150,561	1.00	150,561	
physician clinical staff	7.50	756,818	5.50	695,444	5.50	695,444	
physician clinical staff	3.00	322,620	3.00	322,438	3.00	322,438	
dentist iii residential	1.00	105,570	1.00	111,178	1.00	111,178	
asst dir of nursing psych	3.00	238,565	3.00	244,182	3.00	244,182	
computer network spec mgr	1.00	69,214	1.00	71,699	1.00	71,699	
nursing education supervisor	1.00	77,549	1.00	80,333	1.00	80,333	
clinical nurse specialist med	1.00	0	.00	0	.00	0	
clinical nurse specialist psych	2.00	142,247	2.00	145,039	2.00	145,039	
fiscal services chief ii	1.00	67,358	1.00	69,780	1.00	69,780	
nursing instructor	4.00	245,131	4.00	287,787	4.00	287,787	
psychologist ii	16.00	1,037,568	15.50	1,106,247	15.50	1,106,247	
registered nurse manager psych	12.00	835,111	13.00	928,396	13.00	928,396	
social work manager, health svc	1.00	61,197	1.00	49,638	1.00	49,638	
occupational therapist supervis	5.00	326,257	5.00	337,544	5.00	337,544	
personnel administrator ii	1.00	37,206	1.00	46,563	1.00	46,563	
prgm admin iii mental hlth	1.00	67,096	1.00	69,224	1.00	69,224	
psychologist i	.50	95,949	2.00	96,618	2.00	96,618	
registered nurse supv med	1.00	67,846	1.00	69,224	1.00	69,224	
registered nurse supv psych	12.00	739,264	12.00	798,690	12.00	798,690	
social work prgm admin, health	1.00	17,704	1.00	64,129	1.00	64,129	
administrator ii	1.00	62,596	1.00	64,847	1.00	64,847	
a/d professional counselor adva	.00	42,085	1.00	53,610	1.00	53,610	
computer network spec ii	2.00	105,557	2.00	109,355	2.00	109,355	
fiscal services officer ii	.00	34,362	1.00	43,725	1.00	43,725	
occupational therapist iii lead	9.00	535,736	9.00	554,413	9.00	554,413	
psychology associate doctorate	5.00	56,439	2.00	87,450	2.00	87,450	
registered nurse charge med	1.00	45,937	1.00	64,847	1.00	64,847	
registered nurse charge psych	54.50	3,068,503	58.00	3,406,622	58.00	3,406,622	
social work supv health svcs	4.00	171,443	4.00	224,446	4.00	224,446	
staff atty i attorney general	1.00	9,635	1.00	43,725	1.00	43,725	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
police chief i	1.00	56,661	1.00	58,696	1.00	58,696	
administrator i	1.00	47,572	1.00	56,306	1.00	56,306	
comm hlth educator iii	1.00	50,381	1.00	52,192	1.00	52,192	
computer network spec i	1.00	39,796	1.00	41,074	1.00	41,074	
occupational therapist ii	2.00	77,009	2.00	131,136	2.00	131,136	
personnel officer iii	1.00	59,780	1.00	61,927	1.00	61,927	
prgm admin i mental hlth	1.00	59,008	1.00	60,757	1.00	60,757	
registered nurse	35.50	1,815,273	45.50	2,349,890	45.50	2,349,890	
social worker ii, health svcs	18.50	911,344	16.50	913,406	16.50	913,406	
accountant ii	1.00	12,456	.00	0	.00	0	
activity therapy manager	1.00	55,068	1.00	56,930	1.00	56,930	
admin officer iii	2.00	50,941	2.00	91,364	2.00	91,364	
chaplain	1.00	47,406	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv m	1.00	51,916	1.00	53,780	1.00	53,780	
personnel officer ii	1.00	53,920	1.00	55,859	1.00	55,859	
registered dietitian iii	2.00	109,908	2.00	95,524	2.00	95,524	
research statistician ii	1.00	40,208	1.00	41,485	1.00	41,485	
social worker i, health svcs	4.00	178,171	5.00	236,004	5.00	236,004	
a/d associate counselor	2.00	99,560	2.00	102,827	2.00	102,827	
a/d professional counselor prov	2.00	52,002	1.00	41,899	1.00	41,899	
emp training spec ii	1.00	35,612	1.00	37,603	1.00	37,603	
maint supv i non lic	1.00	42,281	1.00	43,448	1.00	43,448	
music therapist supervisor	1.00	51,510	1.00	53,359	1.00	53,359	
nursing tech	.00	6,842	.00	0	.00	0	
therapeutic recreator superviso	3.00	153,663	3.00	159,074	3.00	159,074	
art therapist ii	3.00	99,647	2.50	102,417	2.50	102,417	
coord spec prgms hlth serv ii h	1.00	42,566	1.00	43,917	1.00	43,917	
dance therapist ii	.50	24,142	.50	25,008	.50	25,008	
music therapist ii	4.00	159,020	4.00	154,573	4.00	154,573	
therapeutic recreator ii	13.00	587,923	14.00	624,673	14.00	624,673	
work adjustment supervisor	2.00	95,946	2.00	99,095	2.00	99,095	
admin spec iii	1.00	0	.00	0	.00	0	
a/d supervised counselor	1.00	40,142	1.00	41,250	1.00	41,250	
food service mgr ii	1.00	42,236	1.00	43,581	1.00	43,581	
therapeutic recreator i	1.00	14,163	.00	0	.00	0	
work adjustment coordinator	4.00	170,164	4.00	174,672	4.00	174,672	
admin spec ii	1.00	41,920	1.00	43,251	1.00	43,251	
admin spec i	1.00	34,965	1.00	35,783	1.00	35,783	
psychologist intern	3.00	78,812	3.00	79,209	3.00	79,209	
agency buyer iv	1.00	42,562	1.00	43,917	1.00	43,917	
licensed practical nurse iii ad	30.50	1,313,477	30.50	1,401,244	30.50	1,401,244	
licensed practical nurse iii ld	1.00	43,264	1.00	49,080	1.00	49,080	
licensed practical nurse ii	34.50	1,190,086	41.50	1,635,228	41.50	1,635,228	
agency buyer ii	1.00	9,153	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
licensed practical nurse i	22.00	682,837	14.00	490,462	14.00	490,462	
agency buyer i	.00	36,872	2.00	78,479	2.00	78,479	
occupational therapy asst ii	5.50	201,193	5.50	213,050	5.50	213,050	
services supervisor i	1.00	48,423	1.00	33,903	1.00	33,903	
occupational therapy asst i	1.00	26,487	1.00	26,783	1.00	26,783	
pharmacy technician	1.00	32,293	1.00	32,655	1.00	32,655	
police officer supervisor	1.00	57,077	1.00	58,236	1.00	58,236	
police officer iii	1.00	50,558	1.00	51,584	1.00	51,584	
police officer ii	2.00	75,219	2.00	76,499	2.00	76,499	
agency hlth and safety spec ii	2.00	77,446	2.00	79,311	2.00	79,311	
building security officer ii	5.00	117,007	5.00	129,365	5.00	129,365	
building security officer i	.00	37,537	1.00	21,188	1.00	21,188	
building security officer train	5.00	110,387	12.00	254,256	12.00	254,256	
personnel associate iii	1.00	38,624	1.00	39,056	1.00	39,056	
hlth records tech supv	1.00	34,402	1.00	34,788	1.00	34,788	
activity therapy associate iii	6.00	216,031	6.00	220,956	6.00	220,956	
hlth records tech ii	5.50	249,623	7.50	264,892	7.50	264,892	
mental health assoc ii	.00	9,786	1.00	30,790	1.00	30,790	
personnel clerk	1.00	0	.00	0	.00	0	
work adjustment associate iii	.50	15,834	.50	15,948	.50	15,948	
activity therapy associate ii	.00	40,487	2.00	53,160	2.00	53,160	
hlth records tech i	2.00	38,044	1.00	32,226	1.00	32,226	
mental health assoc i	2.00	31,194	.50	12,620	.50	12,620	
activity therapy associate i	2.00	11,674	.00	0	.00	0	
direct care asst ii	124.00	3,595,373	133.50	3,953,107	133.50	3,953,107	
hlth records tech tr	1.00	3,654	.00	0	.00	0	
direct care asst i	40.50	723,295	28.00	662,311	28.00	662,311	
direct care trainee	18.50	198,842	13.00	275,444	13.00	275,444	
exec assoc i	1.00	51,510	1.00	53,359	1.00	53,359	
fiscal accounts clerk manager	1.00	68,918	2.00	99,466	2.00	99,466	
hlth records prgm mgr	1.00	45,329	1.00	46,769	1.00	46,769	
management associate	1.00	46,868	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	48,282	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	44,936	1.00	40,506	1.00	40,506	
admin aide	2.00	81,030	2.00	82,815	2.00	82,815	
fiscal accounts clerk, lead	3.00	88,365	2.00	71,872	2.00	71,872	
office secy iii	10.00	381,435	10.00	393,036	10.00	393,036	
fiscal accounts clerk ii	1.00	29,399	1.00	29,728	1.00	29,728	
office secy ii	13.00	360,892	11.00	378,952	11.00	378,952	
office services clerk lead	1.00	33,880	1.00	34,260	1.00	34,260	
services specialist	2.00	3,775	1.00	26,783	1.00	26,783	
supply officer iv	1.00	38,448	1.00	38,879	1.00	38,879	
office services clerk	3.00	75,021	4.00	125,365	4.00	125,365	
supply officer iii	1.00	20,240	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
office clerk ii	8.00	173,942	6.00	195,611	6.00	195,611	
office processing clerk ii	6.00	183,455	6.00	185,511	6.00	185,511	
supply officer ii	2.00	66,164	2.00	66,906	2.00	66,906	
cook ii	5.00	134,130	5.00	136,794	5.00	136,794	
supply officer i	2.00	65,082	2.00	65,812	2.00	65,812	
telephone operator ii	5.00	158,902	5.00	160,683	5.00	160,683	
automotive services supv	2.00	87,912	2.00	91,069	2.00	91,069	
maint chief iii non lic	5.00	197,227	5.00	226,327	5.00	226,327	
automotive services specialist	2.00	75,300	2.00	76,144	2.00	76,144	
electrician senior	2.00	62,201	2.00	77,526	2.00	77,526	
maint chief ii non lic	2.00	41,154	2.00	72,664	2.00	72,664	
print shop supv ii	1.00	20,558	1.00	30,200	1.00	30,200	
refrigeration mechanic	2.00	74,155	2.00	75,039	2.00	75,039	
carpenter trim	7.00	248,628	7.00	251,566	7.00	251,566	
chf steward/stewardess	1.00	35,761	1.00	36,162	1.00	36,162	
electrician	.00	17,488	1.00	33,650	1.00	33,650	
painter	4.00	149,694	4.00	151,374	4.00	151,374	
sheet metal worker	1.00	33,792	1.00	26,783	1.00	26,783	
steam fitter	2.00	47,321	2.00	69,216	2.00	69,216	
maint mechanic senior	3.00	62,654	2.00	53,231	2.00	53,231	
maint mechanic	1.00	26,781	1.00	27,298	1.00	27,298	
building services supervisor	1.00	39,418	1.00	40,506	1.00	40,506	
housekeeping supv iv	2.00	70,906	2.00	71,701	2.00	71,701	
food service supv ii	5.00	193,153	6.00	194,348	6.00	194,348	
clothing service manager	1.00	34,600	1.00	34,988	1.00	34,988	
food service supv i	1.00	1,189	.00	0	.00	0	
service work supv	1.00	33,982	1.00	34,363	1.00	34,363	
groundskeeper lead	1.00	25,433	1.00	25,718	1.00	25,718	
patient/client driver	12.00	324,929	12.00	369,114	12.00	369,114	
building services worker	39.00	900,797	34.00	912,680	34.00	912,680	
food service assistant	1.00	30,593	1.00	30,961	1.00	30,961	
food service worker	36.00	872,406	38.00	916,286	38.00	916,286	
food service worker i	.00	-10,442	.00	0	.00	0	
groundskeeper	1.00	9,268	1.00	21,188	1.00	21,188	
linen service worker	2.00	60,158	2.00	60,832	2.00	60,832	
groundskeeper i	.00	-746	.00	0	.00	0	

TOTAL m0010801*	838.50	34,834,237	836.50	38,025,607	836.50	38,025,607	
TOTAL m00108 **	838.50	34,834,237	836.50	38,025,607	836.50	38,025,607	

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	187,288	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	18,218	1.00	133,285	1.00	133,285	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
dir nursing	1.00	89,619	1.00	91,438	1.00	91,438	
dir nursing psych	2.00	217,501	3.00	248,536	3.00	248,536	
asst supt iii state hospital	1.00	84,307	1.00	87,334	1.00	87,334	
administrator v	.00	0	.00	0	.00	0	
psychology services chief	1.00	79,174	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	74,080	1.00	76,750	1.00	76,750	
administrator iii	1.00	71,823	1.00	74,725	1.00	74,725	
registered dietitian dir hlth c	.60	-1,655	.00	0	.00	0	
physician clinical specialist	20.00	2,992,593	21.00	3,243,641	21.00	3,243,641	
physician clinical specialist	4.00	611,808	4.00	624,233	4.00	624,233	
physician supervisor	3.00	278,910	2.00	284,575	2.00	284,575	
physician supervisor	1.00	147,564	1.00	150,561	1.00	150,561	
physician clinical staff	3.00	136,795	3.00	322,438	3.00	322,438	
physician clinical staff	1.00	135,977	1.00	139,574	1.00	139,574	
dentist iii residential	.50	53,447	.60	66,707	.60	66,707	
teacher apc plus 30	1.00	63,594	1.00	65,754	1.00	65,754	
asst dir of nursing psych	3.00	138,578	4.00	263,564	4.00	263,564	
librarian apc	1.00	75,761	1.00	77,542	1.00	77,542	
clinical nurse specialist psych	4.00	155,076	1.00	75,320	1.00	75,320	
computer network spec supr	1.00	71,061	1.00	73,910	1.00	73,910	
fiscal services chief ii	1.00	70,133	1.00	72,505	1.00	72,505	
nursing instructor	5.00	267,862	3.00	223,145	3.00	223,145	
psychologist ii	13.00	995,700	14.50	1,067,047	14.50	1,067,047	
registered nurse manager psych	7.00	382,974	6.00	419,188	6.00	419,188	
registered nurse quality imp ps	1.00	72,439	1.00	73,910	1.00	73,910	
social work manager, health svc	3.00	198,938	3.00	212,038	3.00	212,038	
occupational therapist supervis	1.00	68,106	1.00	70,562	1.00	70,562	
ph lab sci supervisor	1.00	59,589	1.00	61,729	1.00	61,729	
physical therapist supervisor	2.00	121,751	2.00	117,125	2.00	117,125	
psychologist i	.00	-1,206	.50	23,282	.50	23,282	
registered nurse supv psych	21.00	1,333,072	20.00	1,349,841	20.00	1,349,841	
social work prgm admin, health	2.00	126,446	2.00	130,732	2.00	130,732	
administrator ii	.00	40,883	1.00	54,635	1.00	54,635	
computer network spec ii	4.00	213,997	4.00	212,184	4.00	212,184	
maint supv iv	1.00	66,680	1.00	64,847	1.00	64,847	
personnel administrator i	2.00	121,185	2.00	122,687	2.00	122,687	
prgm admin ii mental hlth	.00	44,129	1.00	60,083	1.00	60,083	
psychology associate doctorate	1.00	31,565	1.00	48,807	1.00	48,807	
registered nurse charge med	7.00	413,495	6.00	382,639	6.00	382,639	
registered nurse charge psych	62.00	3,954,801	64.00	3,927,410	64.00	3,927,410	
social work supv health svcs	8.00	463,939	8.00	480,843	8.00	480,843	
social worker adv health svcs	2.00	61,852	1.00	61,239	1.00	61,239	
speech patholgst audiolgst iii	1.00	63,805	1.00	66,096	1.00	66,096	
police chief i	1.00	52,458	1.00	42,038	1.00	42,038	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
administrator i	1.00	72,006	1.00	65,568	1.00	65,568	
a/d professional counselor	3.00	145,434	3.00	149,958	3.00	149,958	
multi-service center manager	1.00	58,644	1.00	60,757	1.00	60,757	
occupational therapist ii	2.00	112,662	2.00	117,063	2.00	117,063	
registered nurse	21.00	909,563	28.00	1,419,356	28.00	1,419,356	
social worker ii, health svcs	19.00	957,795	15.40	878,938	15.40	878,938	
accountant ii	1.00	0	.00	0	.00	0	
activity therapy manager	1.00	54,720	1.00	56,930	1.00	56,930	
admin officer iii	.00	44,910	1.00	55,859	1.00	55,859	
chaplain	2.00	101,421	2.00	104,551	2.00	104,551	
coord spec prgms hlth serv iv m	1.00	-2,003	.00	0	.00	0	
food administrator iii	1.00	53,923	1.00	55,859	1.00	55,859	
occupational therapist institut	.00	30,619	1.00	46,268	1.00	46,268	
personnel officer ii	2.00	108,196	2.00	112,238	2.00	112,238	
registered dietitian iii	.00	67,475	1.00	61,427	1.00	61,427	
social worker i, health svcs	6.50	382,413	9.00	468,537	9.00	468,537	
art therapist supervisor	1.00	51,081	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	1.00	49,328	1.00	53,359	1.00	53,359	
dance therapist supervisor	1.00	51,246	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	50,539	1.00	52,356	1.00	52,356	
registered dietitian ii	5.00	241,629	4.00	230,268	4.00	230,268	
therapeutic recreator superviso	2.00	103,006	2.00	106,718	2.00	106,718	
art therapist ii	.00	0	.50	17,057	.50	17,057	
music therapist ii	1.00	67,884	1.00	50,015	1.00	50,015	
personnel specialist	1.00	41,876	1.00	43,118	1.00	43,118	
therapeutic recreator ii	11.50	532,825	11.50	556,915	11.50	556,915	
admin spec iii	1.00	58,283	2.00	92,110	2.00	92,110	
food service mgr ii	4.00	162,418	4.00	166,875	4.00	166,875	
therapeutic recreator i	2.00	83,302	2.00	86,402	2.00	86,402	
work adjustment coordinator	1.00	44,907	1.00	46,911	1.00	46,911	
admin spec ii	1.00	41,235	1.00	42,464	1.00	42,464	
admin spec i	.00	20,953	1.00	33,903	1.00	33,903	
psychologist intern	3.00	78,257	3.00	79,209	3.00	79,209	
agency buyer iv	1.00	43,343	1.00	44,731	1.00	44,731	
dental hygienist iii	1.00	19,547	1.60	54,581	1.60	54,581	
licensed practical nurse iii ad	8.00	235,411	5.00	234,367	5.00	234,367	
licensed practical nurse iii ld	5.00	269,922	4.00	197,255	4.00	197,255	
data communications tech i	1.00	41,640	1.00	42,789	1.00	42,789	
licensed practical nurse ii	48.00	1,974,185	47.00	1,963,274	47.00	1,963,274	
licensed practical nurse i	3.00	217,144	15.00	472,797	15.00	472,797	
services supervisor ii	1.00	41,274	1.00	40,939	1.00	40,939	
agency buyer i	1.00	35,386	1.00	35,783	1.00	35,783	
occupational therapy asst ii	2.00	35,073	.00	0	.00	0	
radiologic technologist ii	1.00	39,822	1.00	40,630	1.00	40,630	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
services supervisor i	2.00	75,408	2.00	77,066	2.00	77,066	
police officer supervisor	2.00	115,247	2.00	117,586	2.00	117,586	
police officer iii	2.00	105,020	2.00	107,152	2.00	107,152	
police officer ii	6.00	275,130	6.00	281,640	6.00	281,640	
agency hlth and safety spec ii	1.00	37,757	1.00	38,180	1.00	38,180	
building security officer ii	5.00	136,995	5.00	138,659	5.00	138,659	
camh specialist ii	1.00	50,908	1.00	51,941	1.00	51,941	
personnel associate iii	1.00	46,058	1.00	46,911	1.00	46,911	
hlth records tech supv	2.00	80,417	2.00	83,388	2.00	83,388	
obs-contract services asst ii	1.00	41,916	1.00	43,251	1.00	43,251	
personnel associate ii	1.00	42,691	1.00	44,052	1.00	44,052	
camh associate iii	1.00	28,650	1.00	35,144	1.00	35,144	
personnel associate i	1.00	40,103	1.00	41,378	1.00	41,378	
activity therapy associate iii	7.50	329,898	9.00	331,939	9.00	331,939	
hlth records tech ii	12.00	423,676	11.00	405,747	11.00	405,747	
personnel clerk	1.00	38,448	1.00	38,879	1.00	38,879	
work adjustment associate iii	1.00	36,264	1.00	38,180	1.00	38,180	
camh associate i	1.00	-1,197	.00	0	.00	0	
hlth records tech i	1.00	33,440	1.00	35,890	1.00	35,890	
activity therapy associate i	.50	0	.00	0	.00	0	
direct care asst ii	176.50	4,792,196	155.00	4,926,410	155.00	4,926,410	
direct care asst i	3.00	100,688	.00	0	.00	0	
direct care trainee	3.00	85,976	15.00	324,719	15.00	324,719	
fiscal accounts clerk manager	1.00	7,847	.00	0	.00	0	
hlth records prgm mgr	1.00	43,687	1.00	45,074	1.00	45,074	
management associate	2.00	95,420	2.00	98,160	2.00	98,160	
office manager	1.00	45,070	1.00	46,408	1.00	46,408	
volunteer activities coord supv	2.00	96,556	2.00	100,030	2.00	100,030	
fiscal accounts clerk superviso	3.00	115,122	2.00	87,162	2.00	87,162	
admin aide	3.00	112,913	2.00	82,724	2.00	82,724	
office supervisor	4.00	176,109	5.00	205,823	5.00	205,823	
office secy iii	3.00	115,465	3.00	119,857	3.00	119,857	
fiscal accounts clerk ii	4.00	150,812	5.00	178,301	5.00	178,301	
office secy ii	13.00	470,798	13.00	468,347	13.00	468,347	
office services clerk lead	1.00	38,448	1.00	38,879	1.00	38,879	
office secy i	2.50	81,421	2.50	84,714	2.50	84,714	
office services clerk	33.00	1,192,800	34.00	1,182,077	34.00	1,182,077	
office clerk ii	5.00	136,586	5.00	160,410	5.00	160,410	
supply officer ii	1.00	33,982	1.00	34,363	1.00	34,363	
cook ii	7.00	209,181	7.00	212,035	7.00	212,035	
office clerk i	1.00	24,577	1.00	24,853	1.00	24,853	
supply officer i	3.00	94,871	3.00	94,751	3.00	94,751	
maint chief iv lic	2.00	88,221	2.00	91,120	2.00	91,120	
maint chief iv non lic	4.00	181,533	4.00	185,900	4.00	185,900	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
maint chief iii non lic	6.00	209,715	5.00	218,003	5.00	218,003	
automotive services specialist	1.00	41,999	1.00	43,251	1.00	43,251	
maint chief i non lic	1.00	38,743	1.00	39,177	1.00	39,177	
stationary engineer 1st grade	2.00	83,529	2.00	79,072	2.00	79,072	
carpenter trim	1.00	37,079	1.00	37,495	1.00	37,495	
chf steward/stewardess	1.00	37,079	1.00	37,495	1.00	37,495	
electrician	3.00	108,567	3.00	116,680	3.00	116,680	
locksmith	1.00	56,326	2.00	73,696	2.00	73,696	
painter	5.00	178,346	5.00	186,162	5.00	186,162	
plumber	1.00	29,246	1.00	34,881	1.00	34,881	
sheet metal worker	1.00	37,757	1.00	38,180	1.00	38,180	
steam fitter	1.00	31,890	1.00	35,516	1.00	35,516	
maint mechanic senior	9.00	241,857	8.00	260,071	8.00	260,071	
maint mechanic	2.00	85,051	3.00	91,154	3.00	91,154	
beauty operator	.50	13,772	.50	13,926	.50	13,926	
building services supervisor	1.00	41,467	1.00	42,789	1.00	42,789	
food service supv ii	2.00	72,219	2.00	73,088	2.00	73,088	
grounds supervisor	1.00	33,829	1.00	36,544	1.00	36,544	
food service supv i	5.00	170,378	5.00	172,598	5.00	172,598	
housekeeping supv ii	1.00	34,600	1.00	34,988	1.00	34,988	
housekeeping supv i	2.00	61,360	2.00	62,048	2.00	62,048	
linen service supv	1.00	31,965	1.00	32,323	1.00	32,323	
patient/client driver	2.00	68,064	3.00	94,241	3.00	94,241	
building services worker	22.00	502,685	19.00	508,037	19.00	508,037	
food service assistant	.00	1,236	.00	0	.00	0	
food service worker	34.00	896,839	35.00	919,652	35.00	919,652	
food service worker i	.00	-12,301	.00	0	.00	0	
linen service chief	1.00	30,618	1.00	30,961	1.00	30,961	
linen service worker	7.00	170,825	7.00	169,821	7.00	169,821	
stock clerk	.00	-1,177	.00	0	.00	0	
linen service worker i	.00	-1,742	.00	0	.00	0	

TOTAL m00l0901*	811.60	36,394,335	809.60	38,496,207	809.60	38,496,204	
TOTAL m00l09 **	811.60	36,394,335	809.60	38,496,207	809.60	38,496,204	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
physician program manager iii	1.00	174,515	1.00	181,513	1.00	181,513	
prgm mgr senior iii	1.00	109,400	1.00	113,327	1.00	113,327	
asst attorney general vi	1.00	90,145	1.00	93,194	1.00	93,194	
asst supt iii state hospital	1.00	82,893	1.00	84,089	1.00	84,089	
psychology services chief	1.00	22,027	1.00	52,950	1.00	52,950	
nursing prgm conslt/admin i	1.00	9,670	.00	0	.00	0	
therapy services mgr i	1.00	71,831	1.00	75,320	1.00	75,320	
registered dietitian dir hlth c	1.00	62,032	1.00	64,129	1.00	64,129	
physician clinical specialist	16.00	1,572,222	15.00	2,115,399	15.00	2,115,399	
physician clinical specialist	2.00	294,323	2.00	300,300	2.00	300,300	
physician clinical staff	1.00	224,427	3.00	418,722	3.00	418,722	
dentist iii, residential	1.00	110,046	1.00	113,327	1.00	113,327	
asst dir of nursing perkins	2.00	167,795	2.00	174,668	2.00	174,668	
nursing education supervisor pe	1.00	83,394	1.00	85,697	1.00	85,697	
teacher apc plus 30	1.00	0	.00	0	.00	0	
nursing education supervisor	1.00	3,911	.00	0	.00	0	
nursing instructor perkins	2.00	144,007	3.00	239,498	3.00	239,498	
registered nurse manager perkin	8.00	393,649	7.00	478,681	7.00	478,681	
librarian apc	1.00	76,216	1.00	79,295	1.00	79,295	
computer network spec supr	1.00	67,771	1.00	69,780	1.00	69,780	
fiscal services chief ii	1.00	76,517	1.00	75,320	1.00	75,320	
psychologist ii	4.50	192,468	4.50	278,437	4.50	278,437	
registered nurse supv perkins	12.00	711,709	12.00	840,856	12.00	840,856	
social work manager, health svc	1.00	67,488	1.00	69,780	1.00	69,780	
computer network spec lead	1.00	65,655	1.00	65,366	1.00	65,366	
occupational therapist supervis	1.00	68,116	1.00	70,562	1.00	70,562	
psychologist i	2.50	13,158	.50	23,282	.50	23,282	
registered nurse charge perkins	26.00	1,552,665	27.00	1,752,711	27.00	1,752,711	
registered nurse supv psych	2.00	64,321	1.00	64,129	1.00	64,129	
social work prgm admin, health	2.00	183,881	3.00	194,861	3.00	194,861	
administrator ii	1.00	57,364	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	46,849	1.00	43,725	1.00	43,725	
maint supv iv	.00	0	1.00	43,725	1.00	43,725	
occupational therapist iii lead	1.00	62,642	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	60,618	1.00	62,417	1.00	62,417	
psychology associate doctorate	.00	63,420	2.00	92,532	2.00	92,532	
registered nurse charge psych	3.00	269,757	5.00	284,985	5.00	284,985	
registered nurse perkins	37.00	1,265,106	32.00	1,750,465	32.00	1,750,465	
security attend manager ii	1.00	58,352	1.00	60,083	1.00	60,083	
social work supv health svcs	5.00	281,800	5.00	291,612	5.00	291,612	
administrator i	.00	0	.00	0	.00	0	
computer network spec i	1.00	54,464	1.00	56,306	1.00	56,306	
maint supv iii	1.00	6,856	.00	0	.00	0	
occupational therapist ii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
registered nurse	.00	25,159	1.00	50,255	1.00	50,255	
security attend manager i	6.00	301,942	6.00	352,222	6.00	352,222	
social worker ii, health svcs	10.75	439,404	10.00	519,016	10.00	519,016	
accountant ii	1.00	11,138	1.00	52,770	1.00	52,770	
activity therapy manager	2.00	100,084	2.00	113,860	2.00	113,860	
admin officer iii	1.00	45,679	1.00	47,129	1.00	47,129	
admin officer iii	1.00	51,037	1.00	52,770	1.00	52,770	
social worker i, health svcs	1.75	69,249	1.50	65,565	1.50	65,565	
admin officer ii	1.00	51,432	1.00	53,359	1.00	53,359	
art therapist supervisor	1.00	51,711	1.00	53,359	1.00	53,359	
a/d associate counselor	1.00	48,621	1.00	49,468	1.00	49,468	
emp training spec ii	2.00	50,746	1.00	52,356	1.00	52,356	
personnel officer i	1.00	46,360	1.00	47,639	1.00	47,639	
registered dietitian ii	1.00	47,843	1.00	49,468	1.00	49,468	
therapeutic recreator superviso	1.00	49,594	1.00	51,375	1.00	51,375	
agency procurement spec i	1.00	26,460	2.00	79,673	2.00	79,673	
art therapist ii	1.00	51,084	1.00	52,933	1.00	52,933	
food administrator i	1.00	42,640	1.00	43,917	1.00	43,917	
music therapist ii	1.00	64,317	2.00	90,829	2.00	90,829	
therapeutic recreator ii	5.75	255,304	6.75	312,305	6.75	312,305	
work adjustment supervisor	2.00	95,350	2.00	98,177	2.00	98,177	
admin spec iii	1.00	40,878	1.00	42,013	1.00	42,013	
a/d supervised counselor	1.00	33,009	1.00	40,506	1.00	40,506	
therapeutic recreator i	1.00	31,609	1.00	32,091	1.00	32,091	
volunteer activities coord iii	1.00	46,016	1.00	46,911	1.00	46,911	
work adjustment coordinator	2.00	79,641	2.00	82,500	2.00	82,500	
admin spec ii	1.00	41,920	1.00	43,251	1.00	43,251	
licensed practical nurse ii	.00	1,634	.00	0	.00	0	
licensed practical nurse i	.00	1,273	.00	0	.00	0	
electronic tech ii	1.00	39,698	1.00	40,630	1.00	40,630	
security attend lpn	44.00	1,951,606	46.00	2,270,987	46.00	2,270,987	
security attend supv	7.00	344,358	7.00	372,327	7.00	372,327	
security attend supv hosp polic	1.00	48,592	1.00	52,770	1.00	52,770	
security attend iii	18.00	790,108	18.00	823,325	18.00	823,325	
security attend iii hosp police	1.00	49,019	1.00	50,015	1.00	50,015	
security attend ii	43.00	1,443,109	35.00	1,421,359	35.00	1,421,359	
security attend ii hosp police	2.00	65,314	2.00	79,876	2.00	79,876	
security attendant nursing ii,p	113.00	3,829,873	94.00	3,930,170	94.00	3,930,170	
security attend i	3.00	138,101	11.00	342,200	11.00	342,200	
security attendant nursing i,pe	12.00	700,495	34.00	1,118,156	34.00	1,118,156	
agency hlth and safety spec ii	1.00	35,761	1.00	36,162	1.00	36,162	
personnel associate iii	2.00	89,132	2.00	92,110	2.00	92,110	
hlth records tech supv	1.00	40,159	1.00	40,939	1.00	40,939	
agency procurement assoc ii	2.00	33,997	1.00	28,434	1.00	28,434	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
personnel associate i	1.00	32,722	1.00	33,903	1.00	33,903	
hlth records tech ii	4.00	142,576	4.00	145,427	4.00	145,427	
work adjustment associate iii	1.00	35,123	1.00	35,516	1.00	35,516	
hlth records tech i	1.00	30,005	1.00	25,239	1.00	25,239	
direct care asst ii	.00	9,886	.00	0	.00	0	
fiscal accounts clerk manager	1.00	46,266	1.00	47,639	1.00	47,639	
hlth records prgm mgr	1.00	37,382	1.00	49,468	1.00	49,468	
hlth records prgm supv	1.00	27,848	1.00	34,113	1.00	34,113	
management associate	1.00	44,247	1.00	45,560	1.00	45,560	
fiscal accounts clerk superviso	1.00	42,239	1.00	43,581	1.00	43,581	
office secy iii	9.00	325,460	9.00	345,694	9.00	345,694	
fiscal accounts clerk ii	2.00	43,577	2.00	75,322	2.00	75,322	
services specialist	2.00	64,543	2.00	65,527	2.00	65,527	
office services clerk	8.00	233,248	7.00	238,527	7.00	238,527	
supply officer iii	2.00	72,277	2.00	73,088	2.00	73,088	
office processing clerk ii	2.00	65,266	2.00	65,860	2.00	65,860	
supply officer ii	1.00	27,401	1.00	29,274	1.00	29,274	
cook ii	5.00	104,513	4.00	116,499	4.00	116,499	
maint chief iv non lic	1.00	53,095	1.00	50,015	1.00	50,015	
maint chief iii non lic	2.00	91,418	2.00	94,144	2.00	94,144	
maint chief i non lic	1.00	0	.00	0	.00	0	
refrigeration mechanic	1.00	43,322	1.00	44,520	1.00	44,520	
stationary engineer 1st grade	1.00	38,712	1.00	39,177	1.00	39,177	
carpenter trim	2.00	73,223	2.00	74,342	2.00	74,342	
chf steward/stewardess	1.00	39,037	1.00	39,593	1.00	39,593	
locksmith	1.00	28,155	1.00	28,707	1.00	28,707	
painter	2.00	72,879	2.00	73,696	2.00	73,696	
steam fitter	2.00	30,522	2.00	59,251	2.00	59,251	
maint mechanic	1.00	34,600	1.00	34,988	1.00	34,988	
food service supv ii	1.00	0	.00	0	.00	0	
food service supv i	2.00	58,283	2.00	58,984	2.00	58,984	
building services worker	1.00	30,079	1.00	30,416	1.00	30,416	
food service worker	13.00	279,909	14.00	359,964	14.00	359,964	
food service worker i	.00	-2,961	.00	0	.00	0	

TOTAL m00l1001*	527.25	23,038,788	525.25	26,718,050	525.25	26,718,050	
TOTAL m00l10 **	527.25	23,038,788	525.25	26,718,050	525.25	26,718,050	

m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	1.00	261,693	1.00	181,513	1.00	181,513	
prgm mgr senior ii	1.00	89,478	1.00	92,896	1.00	92,896	
dir nursing psych	1.00	89,619	1.00	91,438	1.00	91,438	
asst supt i state hospital	1.00	59,047	1.00	61,044	1.00	61,044	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
registered dietitian dir hlth c	1.00	68,391	1.00	70,562	1.00	70,562	
physician clinical specialist	3.00	426,438	3.00	474,083	3.00	474,083	
physician clinical specialist	.60	76,418	.60	93,564	.60	93,564	
physician clinical staff	.00	33,296	.00	0	.00	0	
clinical nurse specialist psych	1.00	118,949	1.00	75,320	1.00	75,320	
psychologist ii	7.50	524,469	7.50	528,440	7.50	528,440	
registered nurse manager med	1.00	69,713	1.00	71,129	1.00	71,129	
registered nurse manager psych	.00	63,317	1.00	73,910	1.00	73,910	
social work manager, health svc	1.00	67,362	1.00	69,780	1.00	69,780	
psychologist i	.00	20,049	1.00	57,203	1.00	57,203	
registered nurse supv med	1.00	67,846	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	48,912	1.00	50,668	1.00	50,668	
psychology associate doctorate	2.00	88,030	1.00	53,610	1.00	53,610	
registered nurse charge med	1.50	76,313	1.00	64,847	1.00	64,847	
registered nurse charge psych	6.50	333,062	6.50	379,834	6.50	379,834	
social work supv health svcs	2.00	121,716	2.00	126,086	2.00	126,086	
social worker adv health svcs	1.00	59,355	1.00	61,239	1.00	61,239	
fiscal services officer i	1.00	50,272	1.00	52,192	1.00	52,192	
mh professional counselor	1.00	41,081	1.00	53,189	1.00	53,189	
personnel officer iii	1.00	48,708	1.00	50,255	1.00	50,255	
social worker ii, health svcs	1.00	88,407	1.00	57,386	1.00	57,386	
admin officer iii	1.00	38,693	1.00	40,013	1.00	40,013	
coord spec prgms hlth serv iv m	1.00	52,909	1.00	54,809	1.00	54,809	
social worker i, health svcs	1.00	49,050	1.00	50,811	1.00	50,811	
emp training spec ii	1.00	51,496	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	51,604	1.00	53,359	1.00	53,359	
registered dietitian ii	1.00	18,436	1.00	47,639	1.00	47,639	
therapeutic recreator superviso	1.00	47,043	1.00	48,543	1.00	48,543	
dance therapist ii	1.00	38,614	1.00	50,015	1.00	50,015	
food administrator i	.00	14,285	1.00	47,272	1.00	47,272	
music therapist ii	.00	22,289	.00	0	.00	0	
food service mgr ii	1.00	32,714	.00	0	.00	0	
admin spec ii	1.00	42,005	1.00	43,251	1.00	43,251	
psychologist intern	3.00	78,330	3.00	79,209	3.00	79,209	
agency buyer i	1.00	39,452	1.00	39,895	1.00	39,895	
volunteer activities coord ii	1.00	39,452	1.00	39,895	1.00	39,895	
camh associate supv	7.00	368,513	7.00	335,655	7.00	335,655	
camh specialist ii	1.00	49,608	1.00	46,408	1.00	46,408	
camh specialist i	3.00	136,237	3.00	124,668	3.00	124,668	
personnel associate iii	1.00	45,462	1.00	46,911	1.00	46,911	
camh associate lead	5.00	190,989	5.00	189,010	5.00	189,010	
fiscal accounts technician ii	1.00	27,390	1.00	44,052	1.00	44,052	
hlth records tech supv	1.00	38,123	1.00	39,473	1.00	39,473	
camh associate iii	7.00	272,196	8.00	289,046	8.00	289,046	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
camh associate ii	1.00	91,399	1.00	33,054	1.00	33,054	
hlth records tech ii	1.00	38,448	1.00	38,879	1.00	38,879	
camh associate i	1.50	51,481	.00	0	.00	0	
hlth records tech i	1.00	30,115	1.00	30,552	1.00	30,552	
direct care asst ii	6.00	243,759	6.00	202,032	6.00	202,032	
direct care trainee	.00	5,895	.00	0	.00	0	
management associate	1.00	46,679	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	48,476	1.00	50,015	1.00	50,015	
office secy iii	3.00	119,827	3.00	123,386	3.00	123,386	
fiscal accounts clerk ii	1.00	31,541	1.00	31,895	1.00	31,895	
office secy ii	3.00	105,255	4.00	135,438	4.00	135,438	
office clerk ii	1.00	22,703	.00	0	.00	0	
supply officer ii	1.00	33,982	1.00	34,363	1.00	34,363	
cook ii	5.00	162,678	5.50	176,849	5.50	176,849	
telephone operator ii	1.00	32,542	1.00	32,906	1.00	32,906	
maint chief iii non lic	1.00	45,370	1.00	46,911	1.00	46,911	
electrician senior	2.00	82,327	2.00	84,945	2.00	84,945	
carpenter trim	1.00	28,048	1.00	26,783	1.00	26,783	
painter	1.00	27,544	1.00	26,783	1.00	26,783	
maint mechanic senior	1.00	16,436	1.00	31,656	1.00	31,656	
maint mechanic	1.00	45,607	1.00	31,426	1.00	31,426	
housekeeping supv iv	1.00	36,411	1.00	36,820	1.00	36,820	
food service supv ii	1.00	36,769	1.00	37,212	1.00	37,212	
food service supv i	.00	14,936	.00	0	.00	0	
groundskeeper lead	1.00	32,542	1.00	32,906	1.00	32,906	
housekeeping supv i	2.00	64,506	2.00	65,229	2.00	65,229	
patient/client driver	1.00	31,939	1.00	32,323	1.00	32,323	
building services worker	5.00	188,741	5.00	150,007	5.00	150,007	
cook i	1.00	14,825	.00	0	.00	0	
food service worker	9.50	287,423	10.00	286,317	10.00	286,317	
linen service worker	2.00	56,420	2.00	56,698	2.00	56,698	
linen service worker i	.00	-1,051	.00	0	.00	0	

TOTAL m00l1101*	137.10	6,810,404	137.10	6,606,252	137.10	6,606,252	
TOTAL m00l11 **	137.10	6,810,404	137.10	6,606,252	137.10	6,606,252	

m00l12 Upper Shore Community Mental Health Center

m00l1201 Services and Institutional Operations

dir nursing psych	.00	54,155	.00	0	.00	0	
physician clinical specialist	.00	198,668	.00	0	.00	0	
physician clinical staff	.00	36,548	.00	0	.00	0	
clinical nurse specialist psych	.00	48,125	.00	0	.00	0	
nursing instructor	.00	37,798	.00	0	.00	0	
psychologist ii	.00	49,625	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
registered nurse manager psych	.00	91,616	.00	0	.00	0	
registered nurse quality imp ps	.00	47,225	.00	0	.00	0	
registered nurse supv med	.00	43,423	.00	0	.00	0	
registered nurse supv psych	.00	130,501	.00	0	.00	0	
registered nurse charge psych	.00	165,454	.00	0	.00	0	
social work supv health svcs	.00	-5,130	.00	0	.00	0	
police chief i	.00	35,910	.00	0	.00	0	
registered nurse	.00	176,680	.00	0	.00	0	
social worker ii, health svcs	.00	60,279	.00	0	.00	0	
admin officer iii	.00	7,699	.00	0	.00	0	
maint supv ii non lic	1.00	50,476	1.00	51,781	1.00	51,781	
social worker i, health svcs	.00	26,744	.00	0	.00	0	
registered dietitian ii	.00	7,591	.00	0	.00	0	
therapeutic recreator superviso	.00	33,514	.00	0	.00	0	
art therapist ii	.00	21,861	.00	0	.00	0	
licensed practical nurse iii ad	.00	145,477	.00	0	.00	0	
licensed practical nurse ii	.00	100,470	.00	0	.00	0	
police officer ii	.00	36,981	.00	0	.00	0	
building security officer ii	2.00	71,362	2.00	54,269	2.00	54,269	
hlth records tech supv	.00	24,974	.00	0	.00	0	
personnel associate ii	.00	27,167	.00	0	.00	0	
hlth records reviewer	.00	48,635	.00	0	.00	0	
activity therapy associate iii	.00	46,620	.00	0	.00	0	
hlth records tech ii	.00	21,680	.00	0	.00	0	
activity therapy associate ii	.00	25,310	.00	0	.00	0	
hlth records tech i	.00	33,351	.00	0	.00	0	
direct care asst ii	.00	359,252	.00	0	.00	0	
supv library files	.00	22,138	.00	0	.00	0	
management associate	.00	30,635	.00	0	.00	0	
office secy iii	.00	48,699	.00	0	.00	0	
fiscal accounts clerk ii	.00	17,009	.00	0	.00	0	
office secy ii	.00	25,048	.00	0	.00	0	
office services clerk lead	.00	23,288	.00	0	.00	0	
office processing clerk ii	.00	16,989	.00	0	.00	0	
maint mechanic senior	1.00	24,518	1.00	25,239	1.00	25,239	
patient/client driver	.00	19,311	.00	0	.00	0	
TOTAL m00l1201*	4.00	2,487,676	4.00	131,289	4.00	131,289	
TOTAL m00l12 **	4.00	2,487,676	4.00	131,289	4.00	131,289	
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	118,563	1.00	120,870	1.00	120,870	
prgm mgr senior iii	1.00	93,896	1.00	97,268	1.00	97,268	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
prgm mgr senior ii	4.00	301,192	4.00	389,022	4.00	389,022	
asst attorney general vi	1.00	77,460	1.00	80,081	1.00	80,081	
prgm mgr iv	1.00	81,984	1.00	84,756	1.00	84,756	
fiscal services admin iv	1.00	78,634	1.00	80,969	1.00	80,969	
prgm mgr iii	1.00	75,266	1.00	77,968	1.00	77,968	
database specialist manager	1.00	17,843	1.00	52,950	1.00	52,950	
prgm admin v	1.00	79,505	1.00	81,864	1.00	81,864	
prgm admin v hlth services	1.00	78,175	1.00	80,333	1.00	80,333	
prgm mgr ii	1.00	73,639	1.00	80,333	1.00	80,333	
administrator iv	1.00	12,289	1.00	49,638	1.00	49,638	
prgm admin iv	1.00	77,081	1.00	79,693	1.00	79,693	
administrator iii	1.00	45,917	1.00	74,725	1.00	74,725	
psychologist ii	.00	61	.00	0	.00	0	
computer network spec lead	1.00	54,181	1.00	56,126	1.00	56,126	
database specialist ii	1.00	60,981	1.00	62,917	1.00	62,917	
hlth policy analyst advanced	1.00	18,827	.00	0	.00	0	
it functional analyst superviso	1.00	66,959	1.00	69,224	1.00	69,224	
administrator ii	2.00	124,673	2.00	127,264	2.00	127,264	
it programmer analyst ii	2.00	103,194	2.00	107,418	2.00	107,418	
prgm admin ii dev dsbl	2.00	119,800	2.00	123,609	2.00	123,609	
administrator i	2.00	116,475	2.00	121,514	2.00	121,514	
administrator i	1.00	60,792	1.00	63,117	1.00	63,117	
agency procurement spec lead	2.00	102,769	2.00	106,459	2.00	106,459	
it functional analyst ii	2.00	106,154	2.00	109,864	2.00	109,864	
prgm admin i dev dsbl	3.00	203,816	4.00	226,558	4.00	226,558	
social worker ii, health svcs	.00	46	.00	0	.00	0	
agency grants spec ii	1.00	54,957	1.00	56,930	1.00	56,930	
agency procurement spec ii	1.00	48,951	1.00	50,811	1.00	50,811	
coord spec prgms hlth serv iv d	2.00	63,665	2.00	105,718	2.00	105,718	
accountant i	1.00	27,222	1.00	36,280	1.00	36,280	
admin officer ii	2.00	71,911	2.00	99,882	2.00	99,882	
agency budget spec i	1.00	36,776	1.00	34,113	1.00	34,113	
agency procurement spec i	.00	0	1.00	39,365	1.00	39,365	
qual develop disabil prof	1.00	0	1.00	34,113	1.00	34,113	
agency procurement spec trainee	1.00	36,591	.00	0	.00	0	
developmental disabil assoc sup	1.00	0	.00	0	.00	0	
management associate	1.00	39,034	1.00	40,814	1.00	40,814	
admin aide	2.00	81,877	2.00	84,991	2.00	84,991	
fiscal accounts clerk ii	1.00	32,108	1.00	32,468	1.00	32,468	
office secy ii	1.00	26,444	1.00	26,783	1.00	26,783	
office services clerk lead	1.00	31,498	1.00	31,895	1.00	31,895	
TOTAL m00m0101*	54.00	2,901,206	53.00	3,278,703	53.00	3,278,703	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00m0102 Community Services							
dir nursing med	1.00	89,890	1.00	93,194	1.00	93,194	
prgm mgr ii	4.00	272,812	4.00	301,255	4.00	301,255	
psychology services chief	1.00	79,026	1.00	81,864	1.00	81,864	
nursing prgm conslt/admin i	3.00	214,324	3.00	221,760	3.00	221,760	
registered nurse manager med	1.00	72,942	1.00	75,320	1.00	75,320	
accountant supervisor i	3.00	164,468	3.00	170,400	3.00	170,400	
administrator ii	1.00	61,538	1.00	63,618	1.00	63,618	
prgm admin ii dev dsbl	4.00	200,167	4.00	225,266	4.00	225,266	
accountant lead	1.00	53,543	1.00	55,245	1.00	55,245	
it functional analyst ii	.00	16,123	1.00	52,192	1.00	52,192	
prgm admin i dev dsbl	5.00	284,781	5.00	291,766	5.00	291,766	
social worker ii, health svcs	1.00	17,741	1.00	41,074	1.00	41,074	
accountant ii	4.00	181,878	4.00	193,045	4.00	193,045	
computer info services spec ii	2.00	75,775	1.00	55,859	1.00	55,859	
coord spec prgms hlth serv iv d	14.00	666,618	17.00	863,548	17.00	863,548	
social worker i, health svcs	2.00	101,662	2.00	104,591	2.00	104,591	
accountant i	1.00	48,758	1.00	50,414	1.00	50,414	
admin officer ii	.00	23,096	1.00	36,280	1.00	36,280	
coord spec prgms hlth serv iii	7.00	293,602	6.00	286,923	6.00	286,923	
psychology associate iii master	2.00	103,838	2.00	106,718	2.00	106,718	
admin officer i	2.00	87,323	2.00	87,992	2.00	87,992	
coord spec prgms hlth serv ii d	36.50	1,321,726	33.50	1,447,653	33.50	1,447,653	
fiscal accounts technician ii	2.00	80,950	2.00	82,724	2.00	82,724	
management associate	4.00	179,574	4.00	185,382	4.00	185,382	
admin aide	1.00	41,830	1.00	43,251	1.00	43,251	
office secy iii	5.00	168,607	5.00	180,221	5.00	180,221	
fiscal accounts clerk ii	1.00	34,858	1.00	35,516	1.00	35,516	
office secy ii	3.00	103,812	3.00	105,405	3.00	105,405	
office secy i	.00	3,084	1.00	37,890	1.00	37,890	
office services clerk	2.00	61,034	1.00	27,038	1.00	27,038	

TOTAL m00m0102*	113.50	5,105,380	113.50	5,603,404	113.50	5,603,404	
TOTAL m00m01 **	167.50	8,006,586	166.50	8,882,107	166.50	8,882,107	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
physician program manager iii	.00	-6,832	.00	0	.00	0	
prgm mgr senior ii	.00	-3,664	.00	0	.00	0	
registered dietitian dir hlth c	.00	-2,482	.00	0	.00	0	
fiscal services chief ii	.00	6,364	.00	0	.00	0	
speech patholgst audiolgst v	.00	-2,274	.00	0	.00	0	
personnel administrator i	.00	-2,083	.00	0	.00	0	
registered nurse charge med	.00	-4,691	.00	0	.00	0	
maint supv iii	1.00	58,398	1.00	60,757	1.00	60,757	
prgm admin i dev dsbl	.00	-1,900	.00	0	.00	0	
social worker ii, health svcs	.00	-2,243	.00	0	.00	0	
admin officer iii	.00	4,417	.00	0	.00	0	
maint supv i non lic	1.00	51,496	1.00	53,359	1.00	53,359	
work adjustment coordinator	.00	2,253	.00	0	.00	0	
agency hlth and safety spec ii	1.00	37,757	1.00	38,180	1.00	38,180	
obs-contract services asst ii	.00	9,505	.00	0	.00	0	
personnel clerk	.00	-1,519	.00	0	.00	0	
management associate	.00	3,539	.00	0	.00	0	
fiscal accounts clerk ii	.00	1,228	.00	0	.00	0	
automotive services specialist	.00	1,898	.00	0	.00	0	

TOTAL m00m0201*	3.00	149,167	3.00	152,296	3.00	152,296	
TOTAL m00m02 **	3.00	149,167	3.00	152,296	3.00	152,296	

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	165,470	1.00	204,023	1.00	204,023	
prgm mgr senior ii	1.00	80,902	1.00	68,692	1.00	68,692	
dir nursing med	1.00	111,023	2.00	182,876	2.00	182,876	
asst supt ii state hospital	1.00	55,328	1.00	57,083	1.00	57,083	
registered dietitian dir hlth c	1.00	9,444	1.00	46,563	1.00	46,563	
physician clinical specialist	1.00	95,938	1.00	114,592	1.00	114,592	
asst dir of nursing med	1.00	74,285	.00	0	.00	0	
nursing education supervisor	1.00	70,554	1.00	73,087	1.00	73,087	
nursing instructor	1.00	74,090	1.00	76,750	1.00	76,750	
registered nurse manager med	1.00	73,821	1.00	75,320	1.00	75,320	
registered nurse quality imp me	1.00	78,107	1.00	79,693	1.00	79,693	
nurse practitioner/midwife i	1.00	56,064	1.00	57,203	1.00	57,203	
physical therapist supervisor	1.00	68,254	1.00	70,562	1.00	70,562	
registered nurse supv med	7.50	489,162	6.50	436,763	6.50	436,763	
speech patholgst audiolgst iv	1.00	72,134	1.00	74,725	1.00	74,725	
fiscal services officer ii	1.00	50,776	1.00	52,605	1.00	52,605	
physical therapist iii lead	1.00	59,117	1.00	61,239	1.00	61,239	
registered nurse charge med	11.50	624,996	13.50	777,058	13.50	777,058	
computer network spec i	.00	9,485	1.00	47,511	1.00	47,511	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
registered nurse	4.00	91,698	1.00	58,487	1.00	58,487	
agency procurement spec ii	1.00	47,423	1.00	48,928	1.00	48,928	
computer info services spec ii	1.00	34,439	.00	0	.00	0	
coord spec prgms hlth serv iv d	1.00	7,989	.00	0	.00	0	
maint supv ii non lic	1.00	50,941	1.00	52,770	1.00	52,770	
social worker i, health svcs	1.00	47,423	1.00	48,928	1.00	48,928	
admin officer ii	1.00	45,329	1.00	46,769	1.00	46,769	
coord spec prgms hlth serv iii	1.00	51,718	1.00	53,359	1.00	53,359	
emp training spec ii	1.00	45,329	1.00	46,769	1.00	46,769	
qual develop disabil prof sup	1.00	43,864	1.00	45,074	1.00	45,074	
registered dietitian ii	1.00	47,946	1.00	49,468	1.00	49,468	
coord spec prgms hlth serv ii d	1.50	92,889	1.50	72,284	1.50	72,284	
psychology associate ii masters	1.00	65,434	2.00	83,147	2.00	83,147	
qual develop disabil prof	1.00	48,478	1.00	50,015	1.00	50,015	
therapeutic recreator ii	1.00	41,030	1.00	42,333	1.00	42,333	
work adjustment supervisor	1.00	48,380	1.00	50,015	1.00	50,015	
food service mgr ii	1.00	43,821	1.00	45,213	1.00	45,213	
psychology associate i masters	1.00	15,215	.00	0	.00	0	
work adjustment coordinator	3.00	135,569	3.00	139,877	3.00	139,877	
licensed practical nurse iii ld	7.00	312,502	6.00	279,513	6.00	279,513	
licensed practical nurse ii	5.00	230,839	8.00	331,190	8.00	331,190	
licensed practical nurse i	.00	357	.00	0	.00	0	
volunteer activities coord ii	1.00	36,032	1.00	36,436	1.00	36,436	
occupational therapy asst i	.00	25,282	1.00	40,320	1.00	40,320	
police officer ii	2.00	57,660	2.00	86,120	2.00	86,120	
building security officer ii	1.00	27,722	1.00	28,055	1.00	28,055	
personnel associate iii	1.00	42,241	1.00	43,581	1.00	43,581	
fiscal accounts technician ii	1.00	0	1.00	30,200	1.00	30,200	
personnel associate ii	1.00	33,202	1.00	33,574	1.00	33,574	
agency procurement assoc ii	1.00	36,689	1.00	37,101	1.00	37,101	
activity therapy associate iii	1.00	36,022	1.50	47,843	1.50	47,843	
developmental disabil assoc	6.00	157,588	5.00	176,474	5.00	176,474	
habilitation technician	1.00	37,606	1.00	38,180	1.00	38,180	
hlth records tech ii	1.00	39,465	2.00	66,887	2.00	66,887	
work adjustment associate iii	7.00	251,971	7.00	254,936	7.00	254,936	
activity therapy associate ii	2.50	50,897	1.00	28,984	1.00	28,984	
hlth records tech i	1.00	25,520	.00	0	.00	0	
direct care asst ii	69.50	1,769,824	67.50	2,062,678	67.50	2,062,678	
direct care asst i	25.00	430,676	22.00	513,066	22.00	513,066	
direct care trainee	13.00	240,256	19.00	402,572	19.00	402,572	
hlth records prgm supv	1.00	42,173	1.00	44,731	1.00	44,731	
management associate	1.00	44,157	1.00	45,560	1.00	45,560	
volunteer activities coord supv	1.00	46,868	1.00	48,162	1.00	48,162	
office secy iii	4.00	151,215	4.00	153,570	4.00	153,570	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
fiscal accounts clerk ii	1.00	72,412	3.00	90,984	3.00	90,984	
office secy ii	3.00	101,004	3.00	102,137	3.00	102,137	
supply officer iii	1.00	36,138	1.00	36,544	1.00	36,544	
fiscal accounts clerk i	2.00	16,439	.00	0	.00	0	
office clerk ii	1.00	29,993	1.00	30,328	1.00	30,328	
cook ii	4.00	117,779	4.00	119,585	4.00	119,585	
maint chief iii non lic	1.00	41,473	1.00	42,789	1.00	42,789	
carpenter trim	2.00	71,935	2.00	74,342	2.00	74,342	
maint mechanic senior	1.00	30,610	1.00	31,099	1.00	31,099	
maint mechanic	3.00	76,374	3.00	85,657	3.00	85,657	
housekeeping supv iv	1.00	37,079	1.00	37,495	1.00	37,495	
food service supv ii	3.00	112,264	3.00	113,711	3.00	113,711	
housekeeping supv i	1.00	0	.00	0	.00	0	
patient/client driver	2.00	26,768	2.00	49,537	2.00	49,537	
building services worker	13.00	332,974	13.00	362,200	13.00	362,200	
food service assistant	1.00	30,441	1.00	30,961	1.00	30,961	
food service worker	11.00	287,985	11.00	292,211	11.00	292,211	
food service worker i	.00	-904	.00	0	.00	0	

TOTAL m00m0501*	264.50	8,871,393	262.50	9,819,094	262.50	9,819,094	
TOTAL m00m05 **	264.50	8,871,393	262.50	9,819,094	262.50	9,819,094	

m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	1.00	85,210	1.00	87,753	1.00	87,753	
psychology services chief	.00	76,969	1.00	81,864	1.00	81,864	
asst supt i state hospital	1.00	65,485	1.00	67,160	1.00	67,160	
prgm admin iii hlth services	1.00	68,238	1.00	70,562	1.00	70,562	
physician clinical specialist	1.00	132,090	1.00	168,465	1.00	168,465	
physician clinical staff	.00	124,077	1.00	129,226	1.00	129,226	
psychologist ii	1.00	74,029	1.00	76,750	1.00	76,750	
registered nurse manager med	3.00	147,662	2.00	150,660	2.00	150,660	
social work manager, health svc	1.00	63,602	1.00	65,887	1.00	65,887	
registered nurse supv med	1.00	67,802	1.00	69,224	1.00	69,224	
prgm admin ii dev dsbl	1.00	0	1.00	43,725	1.00	43,725	
police chief i	1.00	59,471	1.00	62,134	1.00	62,134	
prgm admin i dev dsbl	2.00	52,645	2.00	95,281	2.00	95,281	
social worker ii, health svcs	2.00	111,187	2.00	114,772	2.00	114,772	
speech patholgst audiolgst ii	.50	0	.50	20,537	.50	20,537	
coord spec prgms hlth serv iv d	1.00	55,178	1.00	56,930	1.00	56,930	
developmental disabil assoc mgr	1.00	36,443	3.00	131,991	3.00	131,991	
personnel officer ii	1.00	54,250	1.00	55,859	1.00	55,859	
emp training spec ii	1.00	47,150	1.00	48,543	1.00	48,543	
psychology associate iii master	1.00	57,645	2.00	103,773	2.00	103,773	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
registered dietitian ii	.00	8,638	.50	28,242	.50	28,242	
work adjustment manager	1.00	49,735	1.00	53,359	1.00	53,359	
qual develop disabil prof	1.00	39,113	1.00	43,917	1.00	43,917	
therapeutic recreator ii	1.00	83,676	2.00	84,731	2.00	84,731	
work adjustment coordinator	1.00	41,638	1.00	42,789	1.00	42,789	
licensed practical nurse iii ad	4.00	133,087	4.00	170,063	4.00	170,063	
licensed practical nurse ii	1.00	50,581	2.00	84,802	2.00	84,802	
licensed practical nurse i	2.00	72,646	1.00	39,473	1.00	39,473	
services supervisor ii	1.00	41,997	1.00	43,251	1.00	43,251	
police officer supervisor	1.00	57,077	1.00	58,236	1.00	58,236	
police officer ii	10.00	446,365	10.00	454,814	10.00	454,814	
security attendant nursing ii,r	3.00	137,729	3.00	140,733	3.00	140,733	
developmental disabil assoc sup	5.00	111,821	2.00	86,502	2.00	86,502	
developmental disabil shift coo	1.00	27,915	.00	0	.00	0	
developmental disabil assoc	12.00	336,209	10.00	356,738	10.00	356,738	
habilitation technician	1.00	34,494	1.00	34,881	1.00	34,881	
work adjustment associate iii	1.00	29,988	1.00	30,790	1.00	30,790	
direct care asst ii	42.50	943,823	43.00	1,351,268	43.00	1,351,268	
office supervisor	2.00	87,453	2.00	88,104	2.00	88,104	
fiscal accounts clerk ii	1.00	38,142	1.00	38,879	1.00	38,879	
office secy ii	1.00	0	.00	0	.00	0	

TOTAL m00m0601*	114.00	4,151,260	113.00	4,932,668	113.00	4,932,668	
TOTAL m00m06 **	114.00	4,151,260	113.00	4,932,668	113.00	4,932,668	

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	87,989	1.00	91,148	1.00	91,148	
dir nursing med	1.00	78,390	1.00	83,165	1.00	83,165	
asst supt i state hospital	1.00	66,484	1.00	68,457	1.00	68,457	
physician clinical specialist	.00	57,637	.50	77,970	.50	77,970	
registered nurse quality imp me	.00	48,689	1.00	76,750	1.00	76,750	
occupational therapist supervis	1.00	61,523	1.00	70,562	1.00	70,562	
prgm admin iii dev dsbl	1.00	68,390	1.00	70,562	1.00	70,562	
registered nurse supv med	2.00	128,743	2.00	134,539	2.00	134,539	
computer network spec ii	1.00	51,856	1.00	53,610	1.00	53,610	
registered nurse charge med	7.00	304,617	5.00	300,784	5.00	300,784	
registered nurse charge psych	1.00	61,983	1.00	69,999	1.00	69,999	
social work supv health svcs	.00	29,151	1.00	55,682	1.00	55,682	
fiscal services officer i	1.00	59,651	1.00	61,927	1.00	61,927	
registered nurse	.00	38,714	1.00	52,192	1.00	52,192	
social worker ii, health svcs	1.00	24,560	1.00	58,487	1.00	58,487	
agency procurement spec ii	1.00	45,679	1.00	47,129	1.00	47,129	
registered dietitian iii	1.00	58,875	1.00	61,427	1.00	61,427	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
social worker i, health svcs	1.00	52,795	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	45,625	1.00	45,074	1.00	45,074	
maint supv i non lic	1.00	48,138	1.00	49,468	1.00	49,468	
psychology associate iii master	1.00	76,226	3.00	147,206	3.00	147,206	
qual develop disabil prof sup	3.00	110,276	3.00	126,428	3.00	126,428	
psychology associate ii masters	3.00	0	.00	0	.00	0	
psychology associate i masters	.00	0	1.00	32,091	1.00	32,091	
therapeutic recreator i	1.00	34,040	1.00	34,450	1.00	34,450	
work adjustment coordinator	1.00	32,754	1.00	44,389	1.00	44,389	
admin spec ii	1.00	42,696	1.00	44,052	1.00	44,052	
licensed practical nurse iii ad	4.50	216,102	4.50	220,860	4.50	220,860	
licensed practical nurse ii	3.50	115,027	4.50	180,027	4.50	180,027	
physical therapy assistant ii	1.00	39,381	1.00	40,630	1.00	40,630	
volunteer activities coord ii	1.00	32,335	1.00	32,723	1.00	32,723	
police officer supervisor	1.00	53,925	1.00	55,020	1.00	55,020	
police officer ii	4.00	177,706	4.00	193,492	4.00	193,492	
personnel associate iii	1.00	39,260	1.00	40,506	1.00	40,506	
personnel associate ii	2.00	37,922	1.00	38,763	1.00	38,763	
agency procurement assoc ii	1.00	39,452	1.00	39,895	1.00	39,895	
activity therapy associate iii	2.00	73,731	2.00	77,758	2.00	77,758	
developmental disabil assoc	8.00	288,686	9.00	335,077	9.00	335,077	
direct care asst ii	46.50	1,492,377	47.00	1,562,653	47.00	1,562,653	
direct care asst i	10.00	250,703	8.00	227,700	8.00	227,700	
direct care trainee	8.50	140,839	8.50	224,649	8.50	224,649	
management associate	1.00	46,212	1.00	45,560	1.00	45,560	
office secy iii	2.00	65,967	2.00	64,870	2.00	64,870	
office clerk ii	1.00	34,600	1.00	34,988	1.00	34,988	
office processing clerk ii	.50	15,135	.50	15,436	.50	15,436	
maint chief iii non lic	1.00	44,638	1.00	46,055	1.00	46,055	
carpenter trim	1.00	35,123	1.00	35,516	1.00	35,516	
painter	1.00	35,761	1.00	36,162	1.00	36,162	
maint mechanic senior	1.00	36,138	1.00	36,544	1.00	36,544	
building services worker	5.00	143,441	5.00	145,524	5.00	145,524	

TOTAL m00m0701*	140.50	5,169,942	140.50	5,687,956	140.50	5,687,956	
TOTAL m00m07 **	140.50	5,169,942	140.50	5,687,956	140.50	5,687,956	

m00m09 Joseph D. Brandenburg Center

m00m0901 Services and Institutional Operations

prgm mgr senior ii	1.00	60,809	.00	0	.00	0	
registered nurse manager med	1.00	56,761	.00	0	.00	0	
prgm admin iii dev dsbl	1.00	60,728	.00	0	.00	0	
occupational therapist iii adv	1.00	47,414	.00	0	.00	0	
registered nurse charge med	4.00	369,075	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
registered nurse	1.00	54,146	.00	0	.00	0	
computer info services spec ii	1.00	29,421	.00	0	.00	0	
coord spec prgms hlth serv iv d	1.00	50,941	.00	0	.00	0	
admin officer ii	1.00	43,517	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	50,542	.00	0	.00	0	
coord spec prgms hlth serv ii d	2.00	89,312	.00	0	.00	0	
admin spec ii	.00	34,514	.00	0	.00	0	
licensed practical nurse iii ad	.00	8,470	.00	0	.00	0	
physical therapy assistant ii	.75	28,144	.00	0	.00	0	
developmental disabil shift coo	1.00	43,856	.00	0	.00	0	
activity therapy associate iii	1.00	37,757	.00	0	.00	0	
developmental disabil assoc	2.00	123,484	.00	0	.00	0	
direct care asst ii	17.00	470,033	.00	0	.00	0	
direct care asst i	1.00	21,049	.00	0	.00	0	
management associate	1.00	41,195	.00	0	.00	0	
office secy ii	2.00	13,959	.00	0	.00	0	
office secy i	.00	8,862	.00	0	.00	0	

TOTAL m00m0901*	40.75	1,743,989	.00	0	.00	0	
TOTAL m00m09 **	40.75	1,743,989	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager ii	.60	109,074	.60	113,447	.60	113,447	
depsecy dhmh hlth care financin	1.00	138,304	1.00	143,270	1.00	143,270	
asst attorney general vii	1.00	95,234	1.00	99,457	1.00	99,457	
prgm mgr senior i	1.00	99,345	1.00	103,328	1.00	103,328	
administrator vii	1.00	96,637	1.00	93,194	1.00	93,194	
prgm mgr iii	1.00	76,213	1.00	79,453	1.00	79,453	
admin prog mgr ii	.00	0	1.00	85,017	1.00	85,017	
prgm mgr ii	1.00	0	.00	0	.00	0	
obs-data proc mgr v	1.00	74,239	1.00	76,750	1.00	76,750	
hlth policy analyst advanced	3.00	188,275	3.00	190,012	3.00	190,012	
med care prgm mgr ii	1.00	68,390	1.00	70,562	1.00	70,562	
regulatory economist iii	1.00	68,253	1.00	70,562	1.00	70,562	
hlth policy analyst ii	5.00	128,517	3.00	176,110	3.00	176,110	
it programmer analyst ii	1.00	63,805	1.00	66,096	1.00	66,096	
hlth policy analyst i	.00	0	2.00	90,387	2.00	90,387	
research statistician iii	1.00	55,398	1.00	57,386	1.00	57,386	
admin spec iii	1.00	44,638	1.00	46,055	1.00	46,055	
med care prgm assoc adv/lead	.00	0	1.00	43,581	1.00	43,581	
exec assoc ii	1.00	49,050	1.00	50,811	1.00	50,811	
admin aide	1.00	41,323	1.00	43,251	1.00	43,251	
office processing clerk ii	1.00	13,330	1.00	23,796	1.00	23,796	

TOTAL m00q0101*	23.60	1,410,025	24.60	1,722,525	24.60	1,722,525	

m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	110,550	1.00	115,000	1.00	115,000	
it asst director iv	1.00	94,956	1.00	97,578	1.00	97,578	
prgm mgr senior i	2.00	184,651	2.00	193,316	2.00	193,316	
it asst director iii	1.00	252	1.00	60,290	1.00	60,290	
prgm mgr iv	1.00	90,509	1.00	93,194	1.00	93,194	
it asst director ii	1.00	81,480	1.00	84,089	1.00	84,089	
prgm mgr iii	2.00	138,970	2.00	168,674	2.00	168,674	
it asst director i	1.00	76,100	1.00	78,832	1.00	78,832	
it programmer analyst manager	.00	0	2.00	147,835	2.00	147,835	
prgm admin v hlth services	1.00	70,981	1.00	73,087	1.00	73,087	
prgm mgr ii	2.00	163,643	2.00	170,034	2.00	170,034	
administrator iii	1.00	67,230	1.00	69,224	1.00	69,224	
physician program specialist	.00	0	.00	0	5.00	531,345	New
clinical pharmacist	1.00	72,268	1.00	75,320	2.00	124,958	New
computer network spec supr	1.00	64,693	1.00	67,160	1.00	67,160	
it programmer analyst superviso	5.00	313,939	4.00	287,737	4.00	287,737	
med care prgm mgr iii	4.00	286,664	4.00	294,330	4.00	294,330	
computer network spec lead	1.00	65,823	1.00	67,912	1.00	67,912	
database specialist ii	2.00	99,774	2.00	115,517	2.00	115,517	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
it functional analyst superviso	1.00	63,608	1.00	65,366	1.00	65,366	
it programmer analyst lead/adv	7.00	392,271	5.00	312,105	5.00	312,105	
med care prgm mgr ii	2.00	169,818	3.00	206,360	3.00	206,360	
pharmacist iii	1.00	63,352	1.00	65,366	1.00	65,366	
agency budget spec supv	1.00	33,893	.00	0	.00	0	
computer network spec ii	3.00	172,589	3.00	179,137	3.00	179,137	
it functional analyst lead	1.00	62,600	1.00	64,847	1.00	43,725	
it programmer analyst ii	12.00	690,523	14.00	804,349	14.00	804,349	
it staff specialist	2.00	125,427	2.00	129,694	2.00	129,694	
med care prgm mgr i	1.00	30,376	.00	0	.00	0	
pharmacist ii	.50	25,335	.50	35,000	.50	35,000	
administrator i	1.00	55,501	1.00	57,386	1.00	57,386	
computer network spec i	.00	0	1.00	55,245	1.00	55,245	
it functional analyst ii	2.00	111,264	2.00	114,793	2.00	114,793	
it programmer analyst i	1.00	50,485	1.00	52,192	1.00	52,192	
med care prgm supv	12.00	563,790	12.00	655,488	12.00	655,488	
webmaster i	1.00	51,124	1.00	53,189	1.00	53,189	
accountant ii	2.00	89,033	2.00	91,794	2.00	91,794	
agency procurement spec ii	1.00	50,289	1.00	51,781	1.00	51,781	
computer network spec trainee	2.00	64,049	1.00	55,859	1.00	55,859	
med care prgm spec ii	18.00	915,465	19.00	969,604	19.00	969,604	
admin officer ii	2.00	101,178	2.00	104,712	3.00	140,992	New
hum ser spec ii income maint	1.00	44,240	1.00	45,560	1.00	45,560	
admin spec iii	1.00	9,356	.00	0	.00	0	
med care prgm spec i	2.00	48,538	1.00	38,354	1.00	38,354	
family investment specialist ii	3.00	115,433	3.00	121,638	3.00	121,638	
medical care prgm spec trainee	.00	0	1.00	34,788	1.00	34,788	
computer operator lead	1.00	45,160	1.00	46,408	1.00	46,408	
computer operator ii	3.00	122,800	3.00	125,659	3.00	125,659	
agency buyer i	1.00	33,482	1.00	33,903	1.00	33,903	
it production control spec ii	3.00	110,857	3.00	112,100	3.00	112,100	
med care prgm assoc supv	9.00	415,116	10.00	467,564	10.00	467,564	
fiscal accounts technician supv	2.00	80,680	2.00	82,483	2.00	82,483	
med care prgm assoc adv/lead	11.00	432,357	8.00	344,378	8.00	344,378	
fiscal accounts technician ii	6.00	192,429	5.00	174,541	5.00	174,541	
med care prgm assoc ii	48.50	1,856,181	50.50	1,946,073	50.50	1,946,073	
hlth records reviewer	1.00	43,137	1.00	44,520	1.00	44,520	
med care prgm assoc i	5.00	149,663	3.00	115,342	3.00	115,342	
exec assoc i	1.00	45,144	1.00	48,543	1.00	48,543	
fiscal accounts clerk manager	1.00	38,858	1.00	43,448	1.00	43,448	
office manager	1.00	44,069	1.00	45,560	1.00	45,560	
admin aide	2.00	80,429	2.00	83,472	2.00	83,472	
office supervisor	.00	0	1.00	36,710	1.00	36,710	
office secy iii	4.00	118,076	3.00	117,791	3.00	117,791	
fiscal accounts clerk ii	1.00	30,288	1.00	30,790	1.00	30,790	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00q0102 Office of Systems, Operations and Pharmacy							
office secy ii	1.00	29,066	1.00	29,728	1.00	29,728	
office services clerk lead	1.00	32,688	1.00	33,054	1.00	33,054	
office secy i	1.00	20,365	.00	0	.00	0	
office services clerk	11.00	332,355	10.00	311,949	10.00	311,949	
office clerk ii	4.00	123,650	3.00	103,089	3.00	103,089	

TOTAL m00q0102*	227.00	10,458,870	221.00	11,000,841	228.00	11,596,982	

m00q0104 Office of Health Services							
exec vi	1.00	102,525	1.00	107,100	1.00	107,100	
prgm mgr senior i	2.00	192,828	2.00	198,951	2.00	198,951	
prgm mgr iv	1.00	88,447	1.00	91,438	1.00	91,438	
nursing prgm conslt/admin iii	3.00	245,431	3.00	253,908	3.00	253,908	
prgm mgr iii	3.00	341,373	4.00	346,714	4.00	346,714	
nursing prgm conslt/admin ii	3.00	222,685	3.00	230,690	3.00	230,690	
prgm mgr ii	1.00	46,694	.00	0	.00	0	
nursing prgm conslt/admin i	16.00	1,111,055	16.00	1,129,427	16.00	1,129,427	
administrator iii	1.00	67,096	1.00	69,224	1.00	69,224	
physician program specialist	1.60	236,640	1.60	245,941	1.60	245,941	
physician program specialist	1.60	111,524	1.60	189,785	1.60	189,785	
dentist iii community health	1.00	109,385	1.00	113,327	1.00	113,327	
med care prgm mgr iii	7.00	441,751	6.00	404,420	6.00	404,420	
hlth policy analyst advanced	3.00	201,694	3.00	206,072	3.00	206,072	
med care prgm mgr ii	4.00	186,658	5.00	292,893	5.00	292,893	
medical serv reviewing nurse su	2.00	127,020	2.00	138,448	2.00	138,448	
social work prgm admin, health	1.00	60,434	1.00	65,366	1.00	65,366	
administrator ii	1.00	63,105	1.00	64,847	1.00	64,847	
hlth policy analyst ii	3.00	174,559	5.00	284,700	5.00	284,700	
medical serv reviewing nurse ii	13.00	779,385	14.00	849,042	14.00	849,042	
administrator i	2.80	104,426	2.80	149,289	2.80	149,289	
hlth policy analyst i	3.00	118,649	4.00	181,709	4.00	181,709	BPW(2)
hum ser spec v prog plng eval	1.00	44,683	1.00	56,306	1.00	56,306	
med care prgm supv	14.00	744,323	14.00	758,826	14.00	758,826	
prgm admin i hlth services	1.00	38,275	.00	0	.00	0	
admin officer iii	3.00	155,351	3.00	159,805	3.00	159,805	
admin officer iii	1.00	53,549	1.00	54,809	1.00	54,809	
agency budget spec ii	1.00	51,613	1.00	53,780	1.00	53,780	
computer info services spec ii	1.00	48,325	1.00	49,859	1.00	49,859	
coord spec prgms hlth serv iv a	1.00	51,249	1.00	52,770	1.00	52,770	
hlth policy analyst assoc	6.00	227,015	10.00	432,289	10.00	432,289	BPW(5)
med care prgm spec ii	43.00	1,757,160	41.00	2,029,311	41.00	2,029,311	
admin spec iii	2.00	51,906	1.00	38,354	1.00	38,354	
admin spec ii	1.00	32,915	1.00	33,574	1.00	33,574	
medical care prgm spec trainee	.00	0	1.00	31,282	1.00	31,282	
med care prgm assoc ii	9.00	423,797	15.00	573,130	15.00	573,130	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00q0104 Office of Health Services							
med care prgm assoc i	5.00	129,107	2.00	66,905	2.00	66,905	
exec assoc ii	1.00	46,628	1.00	48,012	1.00	48,012	
management assoc	1.00	44,157	1.00	45,560	1.00	45,560	
management associate	2.00	89,636	2.00	92,198	2.00	92,198	
admin aide	4.00	162,718	4.00	167,134	4.00	167,134	
office secy iii	9.00	301,917	9.00	318,238	9.00	318,238	
office secy ii	2.00	39,973	1.00	38,879	1.00	38,879	
office services clerk	1.00	26,738	1.00	27,038	1.00	27,038	
office clerk assistant	.80	20,548	.80	20,778	.80	20,778	

TOTAL m00q0104*	184.80	9,674,947	191.80	10,762,128	191.80	10,762,128	
m00q0105 Office of Finance							
asst attorney general viii	1.00	102,275	1.00	106,159	1.00	106,159	
prgm mgr senior i	1.00	100,350	1.00	103,328	1.00	103,328	
asst attorney general vi	3.00	256,623	3.00	264,389	3.00	264,389	
fiscal services admin iv	1.00	82,894	1.00	85,697	1.00	85,697	
administrator iii	2.00	118,894	2.00	123,550	2.00	123,550	
administrator iii	1.00	68,391	1.00	70,562	1.00	70,562	
accountant manager iii	1.00	84,663	1.00	87,334	1.00	87,334	
asst attorney general v	1.00	67,147	1.00	69,557	1.00	69,557	
accountant manager ii	2.00	145,453	2.00	150,531	2.00	150,531	
med care prgm mgr iii	1.00	71,924	1.00	73,910	1.00	73,910	
accountant supervisor ii	1.00	55,100	1.00	57,203	1.00	57,203	
hlth policy analyst advanced	1.00	68,530	1.00	70,562	1.00	70,562	
administrator ii	1.00	62,852	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	63,799	1.00	66,096	1.00	66,096	
agency procurement spec supv	1.00	62,851	1.00	64,847	1.00	64,847	
accountant advanced	4.00	224,302	4.00	224,861	4.00	224,861	
administrator i	1.00	57,418	1.00	59,609	1.00	59,609	
admin officer ii	1.00	43,681	1.00	45,074	1.00	45,074	
agency budget spec trainee	.00	0	1.00	32,091	1.00	32,091	
obs-fiscal accounts supervisor	1.00	45,833	1.00	46,911	1.00	46,911	
paralegal ii	1.00	29,944	1.00	45,213	1.00	45,213	
management associate	1.00	38,928	1.00	39,365	1.00	39,365	
admin aide	2.00	35,417	1.00	37,381	1.00	37,381	

TOTAL m00q0105*	30.00	1,887,269	30.00	1,989,077	30.00	1,989,077	
m00q0109 Office of Eligibility Services							
exec vi	1.00	66,323	1.00	115,000	1.00	115,000	
prgm mgr senior i	1.00	82,800	1.00	85,428	1.00	85,428	
prgm mgr iii	2.00	165,902	2.00	171,518	2.00	171,518	
administrator iv	2.00	136,173	2.00	141,070	2.00	141,070	
prgm mgr i	1.00	34,902	1.00	64,642	1.00	64,642	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
m00q0109 Office of Eligibility Services							
med care prgm mgr iii	3.00	152,357	2.00	109,532	2.00	109,532	
hlth policy analyst ii	1.00	90,598	2.00	113,085	2.00	113,085	
it functional analyst lead	1.00	60,618	1.00	62,417	1.00	62,417	
med care prgm mgr i	1.00	51,841	1.00	53,610	1.00	53,610	
medical serv reviewing nurse ii	1.00	53,738	1.00	55,682	1.00	55,682	
it functional analyst ii	1.00	44,568	1.00	45,806	1.00	45,806	
med care prgm supv	9.00	441,694	10.00	531,198	10.00	531,198	
admin officer iii	2.00	105,663	2.00	108,711	2.00	108,711	
agency budget spec ii	1.00	53,922	1.00	55,859	1.00	55,859	
family investment specialist su	6.00	300,570	6.00	310,803	6.00	310,803	
hlth policy analyst assoc	1.00	41,235	.00	0	.00	0	
med care prgm spec ii	24.60	1,182,920	23.60	1,245,761	23.60	1,245,761	
qual develop disabil prof sup	1.00	53,738	.00	0	.00	0	
family investment specialist iv	5.00	225,598	5.00	232,398	5.00	232,398	
family investment specialist ii	3.00	113,143	3.00	114,412	3.00	114,412	
admin spec ii	1.00	39,644	1.00	40,939	1.00	40,939	
family investment specialist ii	31.00	1,063,471	31.00	1,206,402	31.00	1,206,402	
family investment specialist i	2.00	48,873	1.00	40,630	1.00	40,630	
med care prgm assoc supv	5.00	242,477	6.00	268,129	6.00	268,129	
med care prgm assoc adv/lead	4.00	146,800	5.00	202,589	5.00	202,589	
med care prgm assoc ii	27.00	988,317	28.00	1,021,079	28.00	1,021,079	
management associate	2.00	89,136	2.00	92,832	2.00	92,832	
admin aide	1.00	41,235	1.00	42,464	1.00	42,464	
office secy iii	3.00	135,277	4.00	141,562	4.00	141,562	
office services clerk	1.00	11,908	.00	0	.00	0	
TOTAL m00q0109*	144.60	6,265,441	144.60	6,673,558	144.60	6,673,558	
TOTAL m00q01 **	610.00	29,696,552	612.00	32,148,129	619.00	32,744,270	
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	127,980	1.00	133,112	1.00	133,112	
prgm mgr senior iv	4.00	467,022	4.00	484,561	4.00	484,561	
prgm mgr senior ii	1.00	91,399	1.00	94,681	1.00	94,681	
asst attorney general vii	1.00	96,399	1.00	99,457	1.00	99,457	
prgm mgr senior i	9.00	759,213	10.00	934,536	10.00	934,536	
asst attorney general vi	1.00	86,948	1.00	89,717	1.00	89,717	
prgm mgr iv	2.00	180,055	1.00	91,438	1.00	91,438	
prgm mgr iii	1.00	81,333	1.00	84,089	1.00	84,089	
it asst director i	1.00	82,377	1.00	85,017	1.00	85,017	
prgm mgr ii	1.00	142,506	2.00	159,516	2.00	159,516	
administrator iv	.00	30,351	1.00	68,457	1.00	68,457	
fiscal services admin ii	1.00	72,710	1.00	75,320	1.00	75,320	
prgm mgr i	2.80	219,749	5.80	389,714	5.90	397,246	New
administrator iii	2.00	101,591	2.00	138,448	2.00	138,448	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
computer network spec supr	.00	59,056	1.00	67,160	1.00	67,160	
computer network spec lead	1.00	7,580	.00	0	.00	0	
hlth policy analyst advanced	4.00	189,283	4.00	242,576	4.00	242,576	
hlth policy analyst advanced	11.00	470,142	6.00	399,803	6.00	399,803	
administrator ii	2.80	169,466	1.80	110,483	1.80	110,483	
hlth policy analyst ii	2.00	126,067	2.00	129,694	2.00	129,694	
it programmer analyst ii	1.00	66,284	1.00	68,674	1.00	68,674	
administrator i	1.00	130,510	3.00	179,975	3.00	179,975	
administrator i	1.00	52,645	1.00	54,207	1.00	54,207	
hlth policy analyst i	.00	14,864	1.00	55,245	1.00	55,245	
webmaster i	1.00	45,982	1.00	51,214	1.00	51,214	
computer info services spec ii	1.00	51,352	1.00	52,770	1.00	52,770	
computer info services spec ii	1.00	52,019	1.00	53,780	1.00	53,780	
admin officer ii	3.00	87,974	1.00	48,543	1.00	48,543	
admin officer i	1.00	51,429	1.00	53,944	1.00	53,944	
admin officer i	1.00	48,090	1.00	50,015	1.00	50,015	
admin spec iii	1.00	43,633	1.00	45,213	1.00	45,213	
office secy iii	2.00	70,405	2.00	71,194	2.00	71,194	

TOTAL m00r0101*	62.60	4,276,414	62.60	4,662,553	62.70	4,670,085	

m00r0102 Health Services Cost Review Commission							
exec dir hsrcrc	1.00	129,521	1.00	133,112	1.00	133,112	
prgm mgr senior iv	1.00	192,860	2.00	246,748	3.00	324,981	New
prgm mgr senior iii	2.00	131,453	1.00	73,341	1.00	73,341	
prgm mgr senior ii	.00	132,894	2.00	220,594	3.00	289,286	New
asst attorney general vii	1.00	96,204	1.00	99,457	1.00	99,457	
prgm mgr senior i	6.00	412,674	4.00	392,238	4.00	392,238	
prgm mgr iv	2.00	242,000	3.00	283,333	3.00	283,333	
administrator vi	.00	-3,287	.00	0	.00	0	
administrator vi	.00	-3,240	.00	0	.00	0	
prgm mgr iii	4.00	194,167	3.00	244,933	3.00	244,933	
principal chf ii hsrcrc	1.00	78,151	1.00	80,969	1.00	80,969	
administrator v	.00	-3,141	.00	0	.00	0	
prgm mgr ii	2.00	243,760	3.00	239,556	3.00	239,556	
prgm mgr i	1.00	74,229	1.00	76,750	1.00	76,750	
hlth policy analyst advanced	2.00	92,846	2.00	105,984	2.00	105,984	
it programmer analyst lead/adva	.00	0	.00	0	1.00	46,563	New
it programmer analyst lead/adva	1.00	-2,812	.00	0	.00	0	
computer network spec ii	1.00	55,326	1.00	56,750	1.00	56,750	
administrator i	1.00	54,279	1.00	56,306	1.00	56,306	
admin officer iii	1.00	44,658	1.00	46,268	1.00	46,268	
fiscal accounts technician ii	1.00	41,920	1.00	43,251	1.00	43,251	
management associate	1.00	47,857	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
hlth svcs rate analyst ii	2.00	122,940	2.00	109,821	2.00	109,821	

TOTAL m00r0102*	31.00	2,375,259	31.00	2,558,491	34.00	2,751,979	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	97,398	1.00	99,637	1.00	99,637	
hlth policy analyst ii	1.00	29,639	.00	0	.00	0	
administrator i	.00	0	1.00	41,074	1.00	41,074	
exec assoc i	1.00	55,668	1.00	57,567	1.00	57,567	

TOTAL m00r0103*	3.00	182,705	3.00	198,278	3.00	198,278	
TOTAL m00r01 **	96.60	6,834,378	96.60	7,419,322	99.70	7,620,342	