

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Health Systems and Infrastructure Administration

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health and Disabilities

Behavioral Health 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
	2010	2011	2012	2013	
Infant mortality rate per 1,000 live births	6.7	6.7	6.3	6.3	6.3 in 2014
Infant mortality rate for African-Americans per 1,000 births	11.8	12.0	10.3	10.3	10.3 in 2014
Percent of pregnant women receiving prenatal care in first trimester	69.0%	67.7%	67.9%	67.1%	66.5% in 2014
Teen birth rate, ages 15-19 per 1,000 population	27.2	24.7	Est:24.4	24.0	23.7 in 2014
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	531	452	364	289	230 in 2014
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Number of reported cases of vaccine-preventable communicable diseases	176	153	401	401	401 in 2014
Primary/secondary syphilis rate per 100,000 population	5.7	7.8	7.3	7.6	7.8 in 2014
Percent of 2 year-olds with up-to-date immunizations ¹	66%	78%	67%	67%	67% in 2014
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			Actual 2012	Target
	Baseline 2000	2008	2010		
Percentage of adults currently smoking cigarettes	17.5%	12.4%	15.2%	16.2%	15.8% in 2014
Percentage of under-age high school students currently smoking cigarettes	23.0%	15.3%	14.1%	13.0%	12.8% in 2014
Percentage of under-age middle school students currently smoking cigarettes	7.3%	3.5%	3.5%	3.0%	2.8% in 2014
GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Overall cancer mortality rate per 100,000 population estimate	170.9	165.7	Est:162.6	159.5	156.5 in 2014
Heart disease mortality rate per 100,000 population estimate	182.0	171.4	Est:165.2	157.9	150.6 in 2014
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
	2010	2011	2012	2013	
Number of new HIV diagnoses	1,867	1,761	1,725	1,689	1,653 in 2014
Number of clients covered by MADAP, MADAP plus, and MAIAP	9,132	9,787	11,072	10,561	10,381 in 2014

¹ 2010 and 2011 Data: CDC survey results exclude Haemophilus influenzae B vaccine due to a nationwide shortage at time of survey.

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 intellectual disability, other defects, and death.

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Turnaround time for newborn screening tests (days)	4	3	3	3	3 in 2015
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	30	32 in 2015

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

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Percent decrease in substance abuse during treatment	76%	73%	66%	70%	74% in 2015
Percent increase in employment at completion of treatment	45%	45%	45%	46%	47% in 2015
Percent decrease in number arrested	76%	83%	83%	84%	85% in 2015

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

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Percent who report being employed	19.0%	19.7%	21.3%	21.5%	22.0% in 2015
Percent who report being satisfied with their recovery	56.7%	55.6%	55.5%	55.6%	56.0% in 2015
30-day readmission rate at State psychiatric hospitals	2.5%	2.9%	3.2%	3.8%	3.7% in 2015

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

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Number of developmentally disabled receiving community-based services	22,328	23,359	24,445	25,633	26,881 in 2015

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

Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Percent of HealthChoice adult respondents reporting that medical care received in the last six months has improved their health	80%	80%	87%	81%	82% in 2014
Percent of HealthChoice children respondents reporting that medical care received in the last six months improved their health	86%	87%	86%	87%	88% in 2014
Percent of severely disabled children ages 0-20 who receive at least one ambulatory care visit during year	76%	79%	79%	80%	81% in 2014
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	81%	83%	82%	84%	85% in 2014
Proportion of elderly and disabled receiving long term care who are served in community-based options	2011 42%	2012 43%	2013 45%	2014 47%	48% in 2015
Percent of Medicaid children ages 4-20 receiving dental care	66%	68%	69%	70%	70% in 2014

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

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Number of days to initiate investigation	39	37	38	10	10 in 2015

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

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Number of food firms with enforcement actions	15	14	15	20	20 in 2015
Number of milk/dairy operations with enforcement actions	63	59	62	62	62 in 2015

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

Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Maryland hospital net patient revenue per admission	\$10,616	\$11,210	\$11,883	\$12,596	\$14,152 in 2015
Percentage above/(below) the national average	(4.66%)	(1.40%)	(1.00%)	(0.75%)	(0.00%) in 2015

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	6,388.30	6,405.80	6,412.55
Total Number of Contractual Positions.....	348.25	400.28	411.07
Salaries, Wages and Fringe Benefits.....	471,433,216	502,609,895	519,242,762
Technical and Special Fees.....	19,115,177	19,417,994	20,206,075
Operating Expenses.....	9,316,882,916	9,872,410,901	10,862,029,122
Original General Fund Appropriation.....	3,870,550,956	3,906,933,917	
Transfer/Reduction.....	-76,281,813	3,815,493	
Total General Fund Appropriation.....	3,794,269,143	3,910,749,410	
Less: General Fund Reversion/Reduction.....	-17,178,143		
Net General Fund Expenditure.....	3,811,447,286	3,910,749,410	4,135,204,242
Special Fund Expenditure.....	1,334,591,508	1,256,832,482	1,331,932,544
Federal Fund Expenditure.....	4,554,320,520	5,129,945,233	5,847,478,328
Reimbursable Fund Expenditure.....	107,071,995	96,911,665	86,862,845
Total Expenditure.....	<u>9,807,431,309</u>	<u>10,394,438,790</u>	<u>11,401,477,959</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	355.00	355.00	355.00
Total Number of Contractual Positions.....	6.89	12.37	9.54
Salaries, Wages and Fringe Benefits.....	27,500,778	29,748,192	30,157,469
Technical and Special Fees.....	380,493	594,210	520,719
Operating Expenses.....	15,750,542	19,882,197	18,743,795
Original General Fund Appropriation.....	26,448,995	24,996,038	
Transfer/Reduction.....	-1,774,726	644,018	
Total General Fund Appropriation.....	24,674,269	25,640,056	
Less: General Fund Reversion/Reduction.....	2,650,252		
Net General Fund Expenditure.....	22,024,017	25,640,056	24,442,072
Special Fund Expenditure.....	111,253	364,000	575,000
Federal Fund Expenditure.....	14,325,242	16,375,818	16,132,326
Reimbursable Fund Expenditure.....	7,171,301	7,844,725	8,272,585
Total Expenditure.....	<u>43,631,813</u>	<u>50,224,599</u>	<u>49,421,983</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; and
- 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 ensure the timely implementation of Legislative Audit recommendations.

Objective 1.1 Maintain the percent of repeat department-wide Legislative Audit comments in 2015 at less than 30 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	51	19	54	20
Number of repeat findings in current report	9	2	16	5
Quality: Percent of repeat comments	17.6% ¹	10.5%	29.6%	25.0%

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 2015.

	2012	2013	2014	2015
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to the DHMH OIG Hotline	170	239	262	288
Quality: Percent of inquiries and/or investigations begun 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 2015, the Program Integrity Unit will save the Medicaid program at least \$30 million through recoveries and cost avoidance.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$20.1	\$10.8 ²	\$25.0	\$30.0

¹ Corrected data.

² Recoveries dropped in fiscal year 2013 due to a lower number of False Claim settlements.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY (Continued)

Goal 4. Department procurements will meet identified needs.

Objective 4.1 During fiscal year 2015, the Department will meet or exceed the statewide standard that 29 percent of all Department procurements are with Certified Minority Businesses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent awarded to Certified Minority Businesses	54.92%	50.77%	48.0%	13.0% ³

³ The fiscal year 2015 estimated percentage decreases due to Chapter 605 of the 2013 legislative session which removes not-for-profit entities that promote the interests of physically and mentally disabled individuals from the definition of minority business enterprise, and exempts specified contracts with them from the calculation of MBE participation rates.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	118.60	119.60	119.60
Number of Contractual Positions.....	4.34	7.91	5.08
01 Salaries, Wages and Fringe Benefits.....	10,892,077	11,640,552	12,011,452
02 Technical and Special Fees.....	223,924	377,241	287,018
03 Communication.....	75,759	78,065	81,431
04 Travel.....	73,293	77,012	75,290
07 Motor Vehicle Operation and Maintenance.....	12,451	13,783	14,825
08 Contractual Services.....	634,867	789,418	775,736
09 Supplies and Materials.....	74,932	85,544	85,275
10 Equipment—Replacement.....	12,891	17,650	19,934
11 Equipment—Additional.....	24,461		
12 Grants, Subsidies and Contributions.....	1,017,058	1,025,000	1,025,000
13 Fixed Charges.....	64,963	81,436	109,280
Total Operating Expenses.....	1,990,675	2,167,908	2,186,771
Total Expenditure.....	13,106,676	14,185,701	14,485,241
Original General Fund Appropriation.....	9,646,992	10,429,360	
Transfer of General Fund Appropriation.....	322,448	309,887	
Net General Fund Expenditure.....	9,969,440	10,739,247	10,809,914
Special Fund Expenditure.....	36,964	5,000	5,000
Federal Fund Expenditure.....	1,849,174	2,181,524	2,203,147
Reimbursable Fund Expenditure.....	1,251,098	1,259,930	1,467,180
Total Expenditure.....	13,106,676	14,185,701	14,485,241
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....		5,000	5,000
swf325 Budget Restoration Fund.....	36,964		
Total.....	36,964	5,000	5,000
Federal Fund Income:			
93.296 State Partnership Grant Program to Improve Minority Health.....	111,101	130,000	130,000
93.778 Medical Assistance Program.....	1,738,073	2,051,524	2,073,147
Total.....	1,849,174	2,181,524	2,203,147
Reimbursable Fund Income:			
M00B01 DHMH-Regulatory Services.....	1,238,439	1,237,235	1,442,495
M00R01 DHMH-Health Regulatory Commissions.....	12,659	22,695	24,685
Total.....	1,251,098	1,259,930	1,467,180

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 2015, maintain the retention rate within 20 key classifications at the fiscal year 2013 levels.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	88%	86%	87%	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, 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site	100%	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 2015, 53 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	34%	39%	45%	53%

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

Objective 3.2 By the end of fiscal year 2015, 92 percent of facility infrastructure systems shall be in good to excellent condition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition	89%	89%	92%	92%

Goal 4. Improve Department business processes and customer service.

Objective 4.1 During fiscal year 2015, 99 percent of invoices will be submitted to General Accounting Division (GAD) for payment within 25 days of receipt of invoice or goods/services, whichever is later.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	97%	99%	99%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	236.40	235.40	235.40
Number of Contractual Positions.....	2.55	4.46	4.46
01 Salaries, Wages and Fringe Benefits.....	16,608,701	18,107,640	18,146,017
02 Technical and Special Fees.....	156,569	216,969	233,701
03 Communication.....	1,855,507	2,015,561	2,033,070
04 Travel.....	44,211	55,947	57,524
06 Fuel and Utilities.....	179,180	185,850	202,601
07 Motor Vehicle Operation and Maintenance	65,445	64,827	67,321
08 Contractual Services.....	8,810,406	11,537,629	10,200,522
09 Supplies and Materials	521,198	439,226	553,045
10 Equipment—Replacement	119,463	116,402	171,742
11 Equipment—Additional.....	258,011	353,991	280,946
12 Grants, Subsidies and Contributions.....	127,695	148,273	134,080
13 Fixed Charges	1,778,751	1,997,740	2,048,123
Total Operating Expenses.....	<u>13,759,867</u>	<u>16,915,446</u>	<u>15,748,974</u>
Total Expenditure	<u>30,525,137</u>	<u>35,240,055</u>	<u>34,128,692</u>
Original General Fund Appropriation.....	16,802,003	14,566,678	
Transfer of General Fund Appropriation.....	-2,097,174	334,131	
Total General Fund Appropriation.....	<u>14,704,829</u>	<u>14,900,809</u>	
Less: General Fund Reversion/Reduction.....	2,650,252		
Net General Fund Expenditure.....	12,054,577	14,900,809	13,632,158
Special Fund Expenditure.....	74,289		
Federal Fund Expenditure.....	12,476,068	13,754,451	13,691,129
Reimbursable Fund Expenditure	5,920,203	6,584,795	6,805,405
Total Expenditure	<u>30,525,137</u>	<u>35,240,055</u>	<u>34,128,692</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Special Fund Income:

swf325 Budget Restoration Fund.....	74,289		
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Federal Fund Income:

BR.M00 Indirect Costs.....	10,596,200	11,516,109	11,815,492
93.069 Laboratory Infrastructure proving Public Health	490,411	463,059	472,432
93.521 The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agree- ments.....	102,205	259,131	
93.778 Medical Assistance Program.....	1,287,252	1,516,152	1,403,205
Total	12,476,068	13,754,451	13,691,129

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	2,829		
D78Y01 Maryland Health Benefit Exchange.....		566,400	566,400
M00A00 DHMH—IT Assessments	2,913,762	2,829,936	2,829,738
M00B01 DHMH-Regulatory Services.....	1,726,750	1,867,772	1,895,702
M00R01 DHMH-Health Regulatory Commissions.....	1,276,862	1,320,687	1,513,565
Total	5,920,203	6,584,795	6,805,405

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:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....		786,843	808,050
11 Equipment—Additional.....		12,000	
Total Operating Expenses.....		798,843	808,050
Total Expenditure		798,843	808,050
Special Fund Expenditure.....		359,000	570,000
Federal Fund Expenditure.....		439,843	238,050
Total Expenditure		798,843	808,050
 Special Fund Income:			
M00383 State Board of Physicians.....		359,000	570,000
 Federal Fund Income:			
93.778 Medical Assistance Program.....		439,843	238,050

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	442.90	453.40	460.40
Total Number of Contractual Positions.....	20.42	23.38	23.12
Salaries, Wages and Fringe Benefits.....	33,514,852	36,967,407	38,339,528
Technical and Special Fees.....	1,677,648	2,014,437	1,999,906
Operating Expenses.....	9,691,456	11,971,495	12,570,803
Original General Fund Appropriation.....	10,768,193	11,465,434	
Transfer/Reduction.....	39,123	97,915	
Total General Fund Appropriation.....	10,807,316	11,563,349	
Less: General Fund Reversion/Reduction.....	4,879		
Net General Fund Expenditure.....	10,802,437	11,563,349	11,991,703
Special Fund Expenditure.....	27,197,343	31,543,082	33,023,704
Federal Fund Expenditure.....	6,443,377	7,363,858	7,377,278
Reimbursable Fund Expenditure.....	440,799	483,050	517,552
Total Expenditure.....	44,883,956	50,953,339	52,910,237

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 I adverse events.
- Objective 1.1** By June 30, 2015, 95% percent of all root cause analysis reports receive a preliminary review within 30 days.
 - Objective 1.2** By June 30, 2015, 100% percent of all root cause analysis reports will be closed within 90 days.
 - Objective 1.3** By June 30, 2015, conduct annual reviews of hospital patient safety programs in 5 percent of all licensed hospitals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	65	64	63	63
Number of root cause analysis reports received	270	210	220	230
Quality: Number of root cause analysis reports reviewed within 30 days	268	206	209	218
Number of root cause analysis reports closed within 90 days	268	210	220	230
Number of annual reviews of hospital patient safety programs	2	8	3	3
Percent of root cause analysis reports reviewed within 30 days	99%	98%	95%	95%
Percent of root cause analysis reports closed within 90 days	99%	100%	100%	100%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	3%	13%	5%	5%

- Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.
- Objective 2.1** By June 30, 2015, complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.*

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	1,324	1,212	1,300	1,325
Quality: Number of days to initiate investigation	37	38	10	10

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By June 30, 2015, the Developmental Disabilities Licensure Unit will perform 80 percent of required re-licensure surveys.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of licensed agencies	209	218	210	220
Quality: Percent of licensed agencies with required annual survey	24%	26%	50%	80%

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, 2015, the Assisted Living Unit will perform and maintain a combined total of 49 initial and renewal surveys per month.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of licensed sites	1,364	1,406	1,435	1,445
Output: Number of initial licensure surveys	117	158	165	160
Number of renewal surveys	487	396	425	415
Number of combined monthly initial and renewal surveys	60	49	49	49

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	185.70	187.70	187.70
Number of Contractual Positions.....	6.73	11.80	12.80
01 Salaries, Wages and Fringe Benefits.....	15,052,098	16,259,726	16,578,846
02 Technical and Special Fees.....	248,056	386,371	467,137
03 Communication.....	55,056	67,369	84,081
04 Travel.....	308,384	357,576	349,841
07 Motor Vehicle Operation and Maintenance.....	153,597	153,863	148,209
08 Contractual Services.....	801,137	894,563	958,257
09 Supplies and Materials.....	47,019	62,282	61,068
10 Equipment—Replacement.....	10,838	12,910	9,500
11 Equipment—Additional.....	1,162	14,245	1,562
12 Grants, Subsidies and Contributions.....	142,350	488,276	300,000
13 Fixed Charges.....	361,903	367,856	366,123
Total Operating Expenses.....	1,881,446	2,418,940	2,278,641
Total Expenditure.....	17,181,600	19,065,037	19,324,624
Original General Fund Appropriation.....	10,381,858	11,082,289	
Transfer of General Fund Appropriation.....	77,922	93,591	
Net General Fund Expenditure.....	10,459,780	11,175,880	11,603,245
Special Fund Expenditure.....	269,296	525,299	344,101
Federal Fund Expenditure.....	6,443,377	7,363,858	7,377,278
Reimbursable Fund Expenditure.....	9,147		
Total Expenditure.....	17,181,600	19,065,037	19,324,624
Special Fund Income:			
M00401 Civil Money Penalty Fees.....	220,085	523,436	342,511
M00428 Travel Reimbursement Collections.....	1,305	1,863	1,590
swf325 Budget Restoration Fund.....	47,906		
Total.....	269,296	525,299	344,101
Federal Fund Income:			
93.506 ACA Nationwide Program for National and State Background Checks for Direct Patient Access Employees of Long Term Care Facilities and Providers.....			114,265
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers.....	5,400,700	6,101,420	6,204,026
93.778 Medical Assistance Program.....	1,042,677	1,262,438	1,058,987
Total.....	6,443,377	7,363,858	7,377,278
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance.....	9,147		

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 its 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, 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 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 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, and 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 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, and 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 & MASSAGE THERAPY 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; 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 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 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, and 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 and 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, and 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 members represent the public.

MISSION

The mission of the Board of Dental Examiners is to protect the citizens of Maryland and 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, and 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, 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 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 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, and 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)

BOARD OF ENVIRONMENTAL HEALTH SPECIALIST

PROGRAM DESCRIPTION

The State Board of Environmental Health Specialists (the "Board") operates under the provisions of Title 21 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of environmental health specialists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of environmental health work in Maryland by licensing qualified environmental health specialists, 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 environmental health 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, 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 nine members appointed by the Governor with the advice of the Secretary and the advice of the Senate. Seven members of the Board are licensed environmental health specialists and two members represent the public.

MISSION

The mission of the Board of Environmental Health Specialists is to protect the citizens of Maryland and promote quality health care in the field of environmental health work by:

- 1) Licensing environmental health specialists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding environmental health specialists who may have violated the Maryland Environmental Health Specialists Act (Annotated Code of Maryland, Health Occupations Article, Title 21) and its regulations found at COMAR 10.60; and
- 3) Setting standards for the practice of environmental health work that reflect new and emergent developments in the practice of environmental health work through regulations and legislation.

VISION

A state that provides citizens qualified environmental health specialists 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, and 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 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, and 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 and Funeral Directors (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, crematory practice, and transport services for decedents in the State of Maryland. The Board is mandated to protect the public by regulating the practice of mortuary science, crematory practice and transport services for decedents in Maryland by licensing, registering and permitting qualified morticians, funeral directors, surviving spouses, apprentices, funeral establishments, crematories, and transport services; establishing fees; maintaining a current roster of all licensees, registrants, and permit holders; administering licensing examinations; monitoring CEUS; 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; inspecting establishments, both funeral and certain crematories; 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, permit and registration fees. The Board consists of 11 members appointed by the Governor with the advice of the Secretary and advice of the Legislature. Six members of the Board are licensed and five members are consumers.

MISSION

The mission of the Board of Morticians is to protect the citizens of Maryland and promote quality funeral service practices, including transport of decedents and crematories by:

- 1) Licensing qualified morticians, funeral directors, surviving spouses, apprentices, and funeral establishments and Executors;
- 2) Permitting certain crematories and registering their operators;
- 3) Registering transport services and transporters of decedents in the State;
- 4) Receiving and resolving complaints from the public, courts, employers and other licensees regarding practitioners 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
- 5) 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, crematory operators, and transporters of human remains 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, and creating committees as deemed appropriate to advise the Board. The program is 100 percent general funded. The Board consists of fourteen 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 specializes in geriatrics; one is a geriatric social worker, and one shall be the State Long-Term Care Ombudsman designated under §10-903 of the Human Services Article. 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 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, and 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, 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 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 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, and 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, 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 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 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, and 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, 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 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 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, and 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, 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 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 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, and 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, alcohol and drug counselors and art 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; 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 thirteen (13) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Four members of the Board are licensed professional counselors, three members are licensed marriage and family therapists, three members are licensed alcohol and drug counselors and one member is an art therapist. Two members represent the public.

MISSION

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

- 1) Licensing and certifying professional counselors, alcohol and drug counselors, marriage and family therapists, and art therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and 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, marriage and family therapists, and art therapists; which ensure safety and high 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, 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 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 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, and 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, and 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, 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 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 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, and 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, 2015, issue licenses within 10 day of receipt of a complete application (i.e., all application requirements have been met.)

Performance Measures Board/Commission	Licenses Issued (2013)	Targets for Quality Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Acupuncture	89	100% in 10 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	567	100% in 10 days	100%	100%	100%	100%
----- Chiropractic & Massage Therapy	589	100% in 10 days	100%	100%	100%	100%
Dental	405	100% in 10 days	100%	100%	100%	100%
Dietetic Practice	157	100% in 10 days	100%	100%	100%	100%
Environmental Health Spec	11	100% in 10 days	100%	100%	100%	100%
Kidney Disease	10	100% in 10 days	100%	100%	100%	100%
Morticians	92	100% in 10 days	100%	80%	100%	100%
Nursing Home Administrators	17	100% in 10 days	100%	100%	100%	100%
Occupational Therapy	340	100% in 10 days	100%	100%	100%	100%
Optometry	47	100% in 10 days	100%	100%	100%	100%
Pharmacy	1,963	100% in 10 days	100%	100%	100%	100%
Physical Therapy Examiners	665	100% in 10 days	100%	100%	100%	100%
Podiatric	30	100% in 10 days	100%	100%	100%	100%
Counselors and Therapists	700	100% in 10 days	100%	100%	100%	100%
Psychologists	163	100% in 10 days	100%	100%	100%	100%
Residential Child Care Admin	11	100% in 10 days	100%	100%	100%	100%
Social Work	1,151	100% in 10 days	100%	100%	100%	100%

Goal 2. To protect the public by ensuring continued compliance after initial licensure.

Objective 2.1 By July 1, 2015, issue 100 percent of renewal licenses within 5 day of receipt of timely submitted and complete renewal application.

Performance Measures Board/Commission	Renewal Licenses Issued (2013)	Targets for Quality Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Acupuncture	415	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	203	100% in 5 days	100%	100%	100%	100%
Chiropractic & Massage Therapy	3,789	100% in 5 days	100%	100%	100%	100%
Dental	3,689	100% in 5 days	100%	100%	100%	100%
Dietetic Practice	642	100% in 5 days	100%	100%	100%	100%
Environmental Health Spec	513	100% in 5 days	100%	100%	100%	100%
Kidney Disease	115	100% in 5 days	100%	100%	100%	100%
Morticians	879	100% in 5 days	100%	100%	100%	100%
Nursing Home Administrators	244	100% in 5 days	100%	100%	100%	100%
Occupational Therapy	3,303	100% in 5 days	100%	100%	100%	100%
Optometry	710	100% in 5 days	100%	100%	100%	100%
Pharmacy	5,862	100% in 5 days	95%	95%	95%	95%
Physical Therapy Examiners	3,169	100% in 5 days	100%	100%	100%	100%
Podiatric	454	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	2,490	100% in 5 days	100%	100%	100%	100%
Psychologists	1,272	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	21	100% in 5 days	100%	100%	100%	100%
Social Work	5,483	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, 2015, complete investigative reports and initial board action on complaints within the number of days specified in the target below.

Performance Measures Board/Commission	Complaints Investigated (2013)	Targets for Quality Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Acupuncture	6	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	41	100% in 180 days	100%	100%	100%	100%
Chiropractic & Massage Therapy	77	100% in 180 days	98%	100%	95%	95%
Dental	88	100% in 180 days	99%	99%	99%	95%
Dietetic Practice	20	100% in 180 days	100%	100%	100%	100%
Environmental Health Spec	0	100% in 180 days	100%	100%	100%	100%
Kidney Disease	78	100% in 180 days	100%	100%	100%	100%
Morticians	142	100% in 180 days	100%	100%	100%	100%
Nursing Home Administrators	8	100% in 180 days	100%	100%	100%	100%
Occupational Therapy	8	100% in 180 days	100%	100%	100%	100%
Optometry	9	100% in 180 days	100%	100%	100%	100%
Pharmacy	306	100% in 180 days	90%	90%	90%	90%
Physical Therapy Examiners	51	100% in 180 days	100%	100%	100%	100%
Podiatric	58	100% in 180 days	100%	100%	100%	100%
Counselors and Therapists	100	100% in 180 days	100%	100%	100%	100%
Psychologists	18	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	1	100% in 180 days	100%	100%	100%	100%
Social Work	91	100% in 180 days	95%	95%	95%	95%

Objective 3.2 Assess the rate of complaints per active licensees.

Performance Measures Board/Commission	Number of Licensees (2013)	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Acupuncture	996	1.00%	1.00%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	4,277	0.009%	1.000%	0.005%	0.005%
Chiropractic & Massage Therapy	4,975	1.0%	1.5%	1.5%	1.5%
Dental	15,011	2.00%	1.00%	3.25%	3.25%
Dietetic Practice	1,643	0.56%	1.22%	0.10%	0.10%
Environmental Health Spec	629	0%	0%	0.10%	0.10%
Kidney Disease	125	68% ¹	62.4% ¹	3.29%	3.29%
Morticians	1,413	6%	10.05%	6%	6%
Nursing Home Administrators	531	2.0%	1.51%	0.7%	0.7%
Occupational Therapy	3,378	.13%	.24%	.28%	.28%
Optometry	865	3.0%	1.0%	2.0%	2.0%
Pharmacy	21,836	2.0%	1.0%	2.0%	2.0%
Physical Therapy Examiners	6,865	0.4%	0.74%	0.09%	0.09%
Podiatric	490	12.14%	11.98%	12.00%	12.00%
Counselors and Therapists	5,419	1.00%	1.85%	0.05%	0.57%
Psychologists	3,485	0.50%	0.41%	2.13%	2.13%
Residential Child Care Admin	125	0%	.81%	10%	10%
Social Work	13,275	1.0%	0.7%	1.2%	1.2%

¹ The Commission on Kidney Disease had an unusual number of complaints in fiscal years 2012 and 2013.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARDS AND COMMISSION

	FY2013 Beginning Balance	FY2013 Revenue	FY2013 Expenditure	FY2014 Beginning Balance	FY2014 Revenue	FY2014 Expenditure	FY2015 Beginning Balance	FY2015 Revenue	FY2015 Expenditure	FY2015 Ending Balance
Acupuncture	30,311	272,096	259,823	42,584	265,000	258,084	49,500	270,000	271,478	48,022
Dietetic Practice	28,073	233,285	214,232	47,126	219,000	199,957	66,169	219,000	205,514	79,665
Professional Counselors	309,660	773,501	614,946	468,215	603,959	793,116	279,058	730,000	899,718	109,340
Chiropractors & Massage										
Therapy	386,518	1,320,176	1,055,951	650,743	790,000	1,100,768	339,975	1,722,750	1,159,599	903,126
Dental	557,341	2,459,674	2,142,688	874,327	2,204,990	2,300,299	779,018	2,492,869	2,745,257	526,630
Environmental Health Spec	0	98,250	23,113	75,137	11,000	80,827	5,310	124,250	101,203	28,357
Morticians	249,700	643,745	543,992	349,453	610,500	632,064	327,889	615,500	684,626	258,763
Occupational Therapy	85,127	570,208	529,716	125,619	485,000	527,454	83,165	508,782	546,741	45,206
Optometry	119,162	255,644	265,428	109,378	260,000	267,211	102,167	260,000	271,620	90,547
Pharmacy	1,820,868	3,712,934	2,708,789	2,825,013	2,827,116	2,917,529	2,734,600	3,750,025	3,484,090	3,000,535
Physical Therapy	492,943	903,429	789,687	606,685	851,560	983,301	474,944	810,000	952,231	332,713
Podiatry	214,728	290,790	317,113	188,405	289,000	356,508	120,897	269,000	371,910	17,987
Psychology	168,051	606,669	644,118	130,602	750,000	705,036	175,566	795,000	737,599	232,967
Social Workers	274,723	1,511,097	1,397,414	388,406	1,358,235	1,510,881	235,760	1,431,000	1,557,973	108,787
Audiology, Hearing Aid										
Dispensers, and Speech										
Language Pathologists	420,288	(3,233)	330,698	86,357	363,750	362,684	87,423	324,000	354,099	57,324
Kidney	22,281	186,678	140,908	68,051	185,000	173,327	79,724	193,500	178,633	94,591
Total	5,179,774	13,834,943	11,978,616	7,036,101	12,074,110	13,169,046	5,941,165	14,515,676	14,522,291	5,934,560

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION—REGULATORY SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	114.10	118.60	125.60
Number of Contractual Positions.....	6.02	4.00	5.72
01 Salaries, Wages and Fringe Benefits.....	8,423,017	9,242,195	9,895,059
02 Technical and Special Fees.....	655,662	604,389	713,359
03 Communication.....	199,621	206,423	201,064
04 Travel.....	219,414	342,265	349,994
07 Motor Vehicle Operation and Maintenance	15,518	17,538	15,960
08 Contractual Services.....	2,350,280	2,585,540	3,242,791
09 Supplies and Materials.....	140,406	142,081	143,543
10 Equipment—Replacement.....	32,074	7,040	23,122
11 Equipment—Additional.....	53,676	22,045	18,100
12 Grants, Subsidies and Contributions.....		24,000	24,000
13 Fixed Charges.....	664,613	846,049	801,309
Total Operating Expenses.....	3,675,602	4,192,981	4,819,883
Total Expenditure.....	12,754,281	14,039,565	15,428,301
Original General Fund Appropriation.....	386,335	383,145	
Transfer of General Fund Appropriation.....	-38,799	4,324	
Total General Fund Appropriation.....	347,536	387,469	
Less: General Fund Reversion/Reduction.....	4,879		
Net General Fund Expenditure.....	342,657	387,469	388,458
Special Fund Expenditure.....	11,979,972	13,169,046	14,522,291
Reimbursable Fund Expenditure	431,652	483,050	517,552
Total Expenditure.....	12,754,281	14,039,565	15,428,301

Special Fund Income:

M00366 State Board of Acupuncture	259,823	258,084	271,478
M00367 State Board of Dietetic Practice.....	214,232	199,957	205,514
M00368 State Board of Examiners of Professional Coun- sellers	614,946	793,116	899,718
M00369 State Board of Chiropractic Examiners	1,055,951	1,100,768	1,159,599
M00370 State Board of Dental Examiners.....	2,142,688	2,300,299	2,745,257
M00371 Environmental Health Specialist Board	23,113	80,827	101,203
M00372 State Board of Morticians.....	543,992	632,064	684,626
M00373 State Board of Occupational Therapy Practice.....	529,716	527,454	546,741
M00374 State Board of Examiners in Optometry.....	265,428	267,211	271,620
M00375 State Board of Pharmacy.....	2,708,789	2,917,529	3,484,090
M00376 State Board of Physical Therapy Examiners.....	789,687	983,301	952,231
M00377 State Board of Podiatric Medical Examiners.....	317,113	356,508	371,910
M00378 State Board of Examiners of Psychologists.....	644,118	705,036	737,599
M00379 State Board of Social Work Examiners.....	1,397,414	1,510,881	1,557,973
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	330,698	362,684	354,099
M00381 State Commission on Kidney Disease.....	140,908	173,327	178,633
swf325 Budget Restoration Fund.....	1,356		
Total.....	11,979,972	13,169,046	14,522,291

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	431,652	483,050	517,552
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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 2015, 90 percent of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 3.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent rating services as satisfactory or better	90%	90%	90%	90%

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

Objective 2.1 By 2015, 100 percent of routine renewal applications received by mail will be processed within 5 business days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of sample routine applications processed within 5 business days	95%	95%	100%	100%

Objective 2.2 In fiscal year 2015, 90 percent of all disciplinary complaints will be resolved within 270 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints received within the fiscal year	4,350	4,424	5,250	5,250
Output: Number of complaints resolved within 270 days	3,480	3,982	4,716	4,716
Outcome: Percent complaints resolved within 270 days	80%	90%	90%	90%

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

Objective 3.1 In fiscal year 2015, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 3.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	1	1,045	1	1,011
Output: Number rated as 2 or above	1	606	1	800
Outcome: Rating of satisfactory or better	1	58%	1	72%

¹ The survey will be done every other year. The survey will be available on line and individuals may complete the survey after transactions with the Board.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 In fiscal year 2015, 98 percent of approved RN/LPN education programs and 87 percent of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
RN/LPN Programs:				
Input: Number of programs with graduates testing	38	38	37	37
Quality: Percent of schools meeting pass rate	98%	98%	98%	98%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	120	120	130	130
Quality: Percent of schools meeting pass rate	86%	86%	87%	87%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Licenses				
Registered Nurses (RN)	76,857	76,292	78,000	78,000
Licensed Practical Nurses (LPN)	14,443	14,334	15,500	15,500
Advanced Practice Nurses	5,468	5,415	5,700	5,700
Endorsements	2,331	2,646	2,700	2,700
Exams	3,731	3,737	3,800	3,800
Disciplinary Activities:				
Cases Pending From Previous Year	1,000	1,097	1,031	366
New Cases Received	2,844	2,449	2,400	2,766
Total Cases	3,844	3,546	3,413	2,766
Cases Under Board Jurisdiction	3,844	3,546	3,413	2,400
Cases Referred to Attorney General	445	423	465	465
Cases Dismissed	706	482	1,100	1,100
Actions Taken	1,596	1,610	1,500	1,201
Pending Cases Carried to Next Year	1,097	1,031	366	0
Rehabilitation Committee Actions	925	950	975	975
Rehabilitation Actions	7,765	7,850	8,000	8,000
Other Activities				
Advanced Practice Agreements Activity	2,505	2,226	2,525	2,525
Practice Rulings Issued	4,450	4,450	4,500	4,500
Nursing Education Activity	950	970	1,000	1,000
Nursing Assistants Certificates	124,757	131,737	133,000	133,000
Disciplinary Activities				
Cases Pending From Previous Year	808	988	1,127	1,177
New Cases Received	1,850	1,968	2,000	2,000
Total Cases	2,658	2,956	3,217	3,177
Cases Under Board Jurisdiction	2,658	2,956	3,217	3,177
Cases Referred to Attorney General	68	167	75	75
Cases Dismissed	102	87	175	175
Actions Taken	1,500	1,575	1,700	1,700
Pending Cases Carried to Next Year	988	1,127	1,177	1,227
Medication Assistants Certificates	74,960	80,830	86,000	86,000
Disciplinary Activities				
Cases Pending From Previous Year	13	7	9	109
New Cases Received	575	573	750	750
Total Cases	588	580	759	859
Cases Under Board Jurisdiction	588	580	759	859
Cases Referred to Attorney General	55	81	100	100
Cases Dismissed	36	48	100	100
Actions Taken	490	442	450	450
Pending Cases Carried to Next Year	7	9	109	209
Program Evaluations	70	89	75	75
Electrology Committee				
Licensed	74	74	75	75
Discipline Activities:				
New cases Received	1	0	0	0
Actions taken	1	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING—REGULATORY SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	73.00	77.00	77.00
Number of Contractual Positions.....	4.11	3.00	4.00
01 Salaries, Wages and Fringe Benefits.....	4,906,460	5,549,908	5,814,004
02 Technical and Special Fees.....	325,450	370,422	413,029
03 Communication.....	242,041	337,714	358,104
04 Travel.....	35,582	54,821	55,054
08 Contractual Services.....	1,180,068	1,818,804	1,796,659
09 Supplies and Materials.....	69,178	75,582	69,670
10 Equipment—Replacement.....			25,720
11 Equipment—Additional.....	38,027	64,820	45,438
13 Fixed Charges.....	186,427	303,563	231,101
Total Operating Expenses.....	<u>1,751,323</u>	<u>2,655,304</u>	<u>2,581,746</u>
Total Expenditure.....	<u>6,983,233</u>	<u>8,575,634</u>	<u>8,808,779</u>
Special Fund Expenditure.....	<u>6,983,233</u>	<u>8,575,634</u>	<u>8,808,779</u>
 Special Fund Income:			
M00382 State Board of Nursing Licensing Fees.....	<u>6,983,233</u>	<u>8,575,634</u>	<u>8,808,779</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland Board of Physicians is to assure quality healthcare in Maryland through the efficient licensure and effective discipline of health providers under its jurisdiction, by protecting and educating clients/customers and stakeholders, and by 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, 2015, issue initial licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of physician applicants licensed	1,902	1,800	1,590	1,900
Number of allied health applicants licensed	1,356	1,047	1,350	1,350
Quality: Percent of physician applications completed ≤ 10 days	97%	94%	95%	95%
Percent of allied health applications completed ≤ 10 days	¹	89%	95%	95%

Objective 1.2 By June 30, 2015, 95 percent of responses from physician and allied health professional applicants will express overall satisfaction with the initial licensing process. Satisfaction is a rating of 10 (good) or higher.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of surveyed physicians who are satisfied	96%	97%	95%	95%
Computed physician satisfaction rating ²	15.3	15.8	15.0	15.0%
Percent of surveyed allied health professionals who are satisfied	¹	93%	80%	80%
Computed allied health professional satisfaction rating	¹	15.0	15.0	15.0%

Objective 1.3 By June 30, 2015, renew 100 percent of physicians and allied health professionals online.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of physician renewals processed	12,149	14,780	13,765	13,765
Number of allied health professional renewals processed	2,691	8,699	3,531	3,531
Quality: Percent of physician of renewals processed online	100%	100%	100%	100%
Percent of allied health professional renewals processed online	100% ¹	100%	100%	100%

¹ These are new tracking and reporting parameters as of July 2012.

² Ratings: Excellent (15-20), Good (10-14), Fair (5-9), Poor (0-4).

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 resolution of preliminary investigations.

Objective 2.1 By June 30, 2015, to resolve 95 percent of preliminary investigations within 150 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Physicians/Allied Health preliminary complaints received from the previous year	3	988	1,000	1,000
Output: Physician/Allied Health preliminary investigations resolved	3	936	950	950
Outcomes: Percent of preliminary investigations resolved	3	95%	95%	95%
Quality: Percent of preliminary investigations not resolved within 150 days	3	5%	5%	5%

Goal 3. To enable the Board to efficiently and effectively discipline physicians and allied health practitioners through the timely completion of investigations.

Objective 3.1⁴ By June 30, 2015, improve percent of resolved complaints that were not completed within 18 months to 10 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Physician/Allied Health complaints received from previous year	834	254	250	250
New Physician/Allied Health complaints received	1,110	988	1,000	1,000
Total Physician/Allied Health complaints	1,944	1,242	1,250	1,250
Output: Physician/Allied Health complaints resolved	1,705	1,213	1,150	1,150
Physician/Allied Health complaints pending	239	254	240	250
Physician/Allied Health complaints not resolved within 18 months	135	43	40	42
Outcome: Percent of Physician/Allied Health complaints resolved	88%	97.7%	92%	92%
Quality: Percent of Physician/Allied Health complaints not completed in 18 months	8%	3.5%	3.5%	4%

Objective 3.2 By June 30, 2015, 95 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).⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of physician case reviews	134	93	100	95
Number of allied health professional case reviews	4	8	7	8
Output: Physician case reviews placed on Board agenda within 2 months	120	87	95	90
Allied health professional case reviews put on agenda within 2 months	3	7	6	6
Quality: Percent of physician case reviews on agenda within 2 months	90%	94%	95%	95%
Percent of allied health professional case reviews on agenda in 2 months	75%	88%	86%	75%

³ These are new tracking and reporting parameters as of July 2012.

⁴ The Board has consolidated the Physician and Allied Health complaints due to the inability to distinguish between the two groups.

⁵ The Board hand counts the separate categories (Physicians and Allied Health) from agendas.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Licenses and Permits:				
Medical Practitioners (MD, DO)	1,902	1,800	1,590	1,900
Unlicensed Medical Practitioners	2,899	2,288	2,500	2,700
Allied Health Practitioners	1,488	1,047	1,400	1,450
Dispensing Permits	385	410	375	250
Professional Corporations	0	0	0	0
Renewals & Reinstatements:				
Medical Practitioners	12,312	14,932	13,930	15,000
Allied Health Practitioners	2,890	8,829	3,500	9,000
Disciplinary Activities:				
Complaints pending from previous year	835	254	250	250
New Complaints received	1,156	988	1,000	1,000
Total Complaints	1,991	1,242	1,250	1,250
Complaints closed with no action	1,272	633	700	700
Complaints closed with advisory opinion	261	238	200	200
Disciplinary Action against Physicians and Pas	192	294	220	220
Disciplinary Action against Allied Health Practitioners	22	48	30	30
Total Complaints Closed⁶	1,747	1,213	1,150	1,150
Complaints pending	244	254	250	250
Physicians under Monitoring Probationary Orders	140	211	200	200
Total Formal Actions	214	342	250	250
Information to Health Care Facilities:				
Notices of Malpractice Claims	3,861	4,000	4,000	4,000
Notices of Board Charges and Actions	500	700	700	700
Notices of Final Actions	100	180	180	180
Responses to Credentialing Inquiries	4,875	5,000	5,000	5,000
Revenue	9,079,408	11,346,245	9,249,600	11,966,312
Less MHCC	409,528	621,860	541,440	891,062
Adjusted Revenue	\$8,669,880	\$10,724,385	\$8,708,160	\$11,075,250

⁶ Some complaints have multiple disciplinary actions.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	70.10	70.10	70.10
Number of Contractual Positions.....	3.56	4.58	.60
01 Salaries, Wages and Fringe Benefits.....	5,133,277	5,915,578	6,051,619
02 Technical and Special Fees.....	448,480	653,255	406,381
03 Communication.....	65,726	90,348	82,743
04 Travel.....	56,350	89,183	84,839
08 Contractual Services.....	1,674,947	1,839,184	2,056,260
09 Supplies and Materials.....	71,549	92,410	82,861
10 Equipment—Replacement.....	35,991	81,200	71,400
11 Equipment—Additional.....	7,832	49,850	59,250
13 Fixed Charges.....	470,690	462,095	453,180
Total Operating Expenses.....	<u>2,383,085</u>	<u>2,704,270</u>	<u>2,890,533</u>
Total Expenditure.....	<u>7,964,842</u>	<u>9,273,103</u>	<u>9,348,533</u>
Special Fund Expenditure.....	<u>7,964,842</u>	<u>9,273,103</u>	<u>9,348,533</u>
 Special Fund Income:			
M00383 State Board of Physicians.....	<u>7,964,842</u>	<u>9,273,103</u>	<u>9,348,533</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,294.75	1,295.75	1,291.50
Total Number of Contractual Positions.....	38.78	43.08	43.07
Salaries, Wages and Fringe Benefits.....	94,027,021	101,731,884	103,974,181
Technical and Special Fees.....	2,488,104	2,358,698	2,468,880
Operating Expenses.....	392,121,591	420,053,683	457,515,334
Original General Fund Appropriation.....	167,028,964	183,643,697	
Transfer/Reduction.....	1,078,092	2,839,683	
Net General Fund Expenditure.....	168,107,056	186,483,380	205,771,264
Special Fund Expenditure.....	78,656,229	91,398,331	89,152,737
Federal Fund Expenditure.....	238,463,750	242,611,915	265,019,328
Reimbursable Fund Expenditure.....	3,409,681	3,650,639	4,015,066
Total Expenditure.....	<u>488,636,716</u>	<u>524,144,265</u>	<u>563,958,395</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 Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

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 Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	1,029	1,171	1,230	1,292
Output: Bodies claimed	404	546	573	602
Reimbursement of expenses	\$95,272	\$99,776	\$104,765	\$110,003

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	772	852	895	940
Number of unclaimed bodies available for study	625	625	657	690
Number of requests for cadaver-specimen(s)	390	378	397	417
Output: Reimbursement of expenses	\$516,062	\$619,975	\$650,974	\$683,523

Goal 3. Provide vital records (birth, death and marriage certificates and divorce verification) in a timely and efficient manner.

Objective 3.1 By fiscal year 2015, 92 percent of birth certificates and 65 percent of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 72 hours	72%	78%	85%	92%
Percent of death certificates filed within 72 hours	61%	60%	60%	65%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	64.50	65.50	65.50
Number of Contractual Positions	3.30	4.30	4.30
01 Salaries, Wages and Fringe Benefits	4,206,730	4,491,984	4,647,326
02 Technical and Special Fees	91,122	121,350	129,440
03 Communication	111,237	122,398	121,091
04 Travel	9,799	13,928	13,838
07 Motor Vehicle Operation and Maintenance	1,474	1,876	2,094
08 Contractual Services	2,174,871	1,957,509	2,097,208
09 Supplies and Materials	61,278	55,968	58,329
10 Equipment—Replacement	688	1,540	845
11 Equipment—Additional	128,354		
13 Fixed Charges	195,008	210,531	211,356
Total Operating Expenses	2,682,709	2,363,750	2,504,761
Total Expenditure	6,980,561	6,977,084	7,281,527
Original General Fund Appropriation	4,824,204	5,200,155	
Transfer of General Fund Appropriation	228,956	167,996	
Net General Fund Expenditure	5,053,160	5,368,151	5,583,510
Special Fund Expenditure	521,335	410,000	395,000
Federal Fund Expenditure	1,209,826	999,583	1,094,903
Reimbursable Fund Expenditure	196,240	199,350	208,114
Total Expenditure	6,980,561	6,977,084	7,281,527

Special Fund Income:

M00301 Commemorative Birth Certificates	12,615	30,000	15,000
M00416 Organ and Tissue Donation Awareness Fund	492,385	380,000	380,000
swf325 Budget Restoration Fund	16,335		
Total	521,335	410,000	395,000

Federal Fund Income:

BA.M00 Co-op Health Statistics Contract	738,232	637,243	660,769
93.283 Centers for Disease Control and Prevention Investigations and Technocal Assistance	377,515	362,340	434,134
93.745 PPHF 2012: Health Care Surveillance/Health Statistics —Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	94,079		
Total	1,209,826	999,583	1,094,903

Reimbursable Fund Income:

N00H00 DHR-Child Support Enforcement Administration	151,240	154,350	163,114
Q00B01 DPSCS -Division of Correction—Headquarters	45,000	45,000	45,000
Total	196,240	199,350	208,114

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	10.00	10.00	10.00
Salaries, Wages and Fringe Benefits.....	903,265	1,074,732	1,148,395
Operating Expenses.....	44,556,134	48,866,581	76,093,235
Original General Fund Appropriation.....	47,163,030	41,525,098	
Transfer/Reduction.....	-8,363,596	1,708,433	
Net General Fund Expenditure.....	38,799,434	43,233,531	48,473,892
Special Fund Expenditure.....	819,395	26,334	15,000
Federal Fund Expenditure.....	5,822,383	6,681,448	28,752,738
Reimbursable Fund Expenditure.....	18,187		
Total Expenditure.....	<u>45,459,399</u>	<u>49,941,313</u>	<u>77,241,630</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.01 HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES – HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

PROGRAM DESCRIPTION

The Health Systems and Infrastructure Administration (HSIA) contains offices that maintain and improve the health of Marylanders by assuring access to primary care services and school health programs, by assuring the quality of health services, and by supporting local health systems' alignment to improve population health. HSIA offices define and measure Maryland's health status, access, and quality indicators for use in planning and determining public health policy. They improve access to quality health services in Maryland by: developing partnerships with agencies, coalitions, and councils; funding and supporting local public health departments; collaborating with the Maryland State Department of Education to assure the physical and psychological health of school-aged children through adequate school health services and a healthy school environment; providing and updating the State's "dashboard" for population health improvement; defining standards of quality in health care and programs, and seeking public health accreditation of State and local health departments; identifying areas where there are insufficient numbers of providers (primary care, dental, and mental health) to care for the general, rural, Medical Assistance, low income, and Health Enterprise Zone populations in Maryland; working to recruit and retain health professionals through loan repayment programs and access to J1 Visa waivers; and creating and promoting relevant state and national health policies.

MISSION

The mission of the Health Systems and Infrastructure Administration is to improve the health of all Marylanders by monitoring health and access indicators, supporting local population health improvement action, and by assuring access to and quality of health care in Maryland.

VISION

The Health Systems and Infrastructure Administration envisions a future in which all Marylanders have access to care and treatment in a quality health care system supported by an infrastructure of quality public and private health programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and maintain a statewide health improvement process for the purpose of reporting on and continuously improving health infrastructure, systems, determinants, and outcomes at the state and local levels.

Objective 1.1 By fiscal year 2015, at least eight local health departments (LHDs) will have submitted prerequisites for Public Health Accreditation.¹

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of LHDs that submitted prerequisites for Public Health Accreditation	n/a	5	6	8

Objective 1.2 By fiscal year 2015, at least twenty-two local health departments (LHDs) will have documented progress on at least one Local Health Improvement Coalition (LHIC) goal.²

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: LHDs with documented progress on at least one LHIC goal	n/a	17	20	22

Goal 2. Maximize the number of health care providers accepting a practice obligation in Maryland under the State Loan Repayment Program (SLRP) and the J-1 Visa Waiver Program.

Objective 2.1 By fiscal year 2015, at least twenty-one health care providers will accept a SLRP practice obligation in Maryland and thirty physicians will accept a practice obligation under the J-1 Visa Waiver Program.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of providers accepting a SLRP practice obligation	16	16	20	21
Number of physicians accepting a practice obligation	29	30	30	30

¹ Public Health Accreditation only became available nationally in fiscal year 2012.

² LHICs were formed and set their goals in fiscal year 2012.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.01 HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES — HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	903,265	1,074,732	1,148,395
03 Communication	4,115	5,613	5,331
04 Travel	26,699	27,013	21,866
08 Contractual Services	1,954,416	2,586,065	24,682,617
09 Supplies and Materials	4,713	5,680	4,600
10 Equipment—Replacement	8,218		
11 Equipment—Additional	7,049		
13 Fixed Charges	7,137	6,001	7,289
Total Operating Expenses	2,012,347	2,630,372	24,721,703
Total Expenditure	2,915,612	3,705,104	25,870,098
Original General Fund Appropriation		1,476,475	
Transfer of General Fund Appropriation	1,515,950	13,847	
Net General Fund Expenditure	1,515,950	1,490,322	1,595,360
Special Fund Expenditure	52,092	26,334	15,000
Federal Fund Expenditure	1,329,383	2,188,448	24,259,738
Reimbursable Fund Expenditure	18,187		
Total Expenditure	2,915,612	3,705,104	25,870,098

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		15,000	15,000
M00426 Robert Wood Johnson Foundation	48,214	11,334	
swf325 Budget Restoration Fund	3,878		
Total	52,092	26,334	15,000

Federal Fund Income:

93.130 Primary Care Services Resource Coordination and Development	186,522	221,391	244,909
93.165 Grants to States for Loan Repayment Program	238,580	250,000	400,000
93.301 Small Rural Hospital Improvement Grants		22,140	18,000
93.414 State Primary Care Offices, Recovery Act	157,647	29,779	
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes	338,039	388,990	426,775
93.610 Health Care Innovation Awards (HCIA)			3,000,000
93.624 ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance	300,932	1,108,882	20,000,000
93.913 Grants to States for Operation of Offices of Rural Health	107,663	167,266	170,054
Total	1,329,383	2,188,448	24,259,738

Reimbursable Fund Income:

D26A07 Department of Aging	18,187		
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES – HEALTH SYSTEMS AND INFRASTRUCTURE 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	1,070,307	986,601	1,109,605	1,234,128
ANNE ARUNDEL	3,601,683	3,587,747	3,888,500	4,320,298
BALTIMORE COUNTY	4,924,592	5,012,586	5,434,327	6,035,452
CALVERT	471,120	441,397	488,702	542,573
CAROLINE	591,683	576,183	624,760	695,022
CARROLL	1,401,014	1,372,259	1,486,178	1,652,008
CECIL	928,542	902,317	977,836	1,086,852
CHARLES	1,172,801	1,122,864	1,215,901	1,351,231
DORCHESTER	497,360	465,979	515,921	573,792
FREDERICK	1,710,979	1,693,052	1,835,053	2,039,601
GARRETT	499,982	470,344	518,717	577,020
HARFORD	1,962,363	1,946,857	2,109,766	2,344,897
HOWARD	1,442,325	1,414,537	1,532,149	1,701,676
KENT	383,570	358,006	397,830	442,628
MONTGOMERY	3,601,885	3,666,098	3,975,153	4,411,429
PRINCE GEORGE'S	5,719,026	5,816,566	6,305,964	7,003,893
QUEEN ANNE'S	477,575	460,306	498,780	554,556
ST. MARY'S	907,772	895,836	971,066	1,079,530
SOMERSET	483,368	461,119	501,735	558,131
TALBOT	378,947	362,493	392,484	436,367
WASHINGTON	1,562,530	1,519,288	1,645,708	1,829,797
WICOMICO	1,084,268	1,043,524	1,129,842	1,256,194
WORCESTER	420,049	361,686	434,456	482,736
BALTIMORE CITY	7,472,078	7,606,142	8,245,776	9,161,721
TOTAL	\$42,765,819	\$42,543,787	\$46,236,209	\$51,371,532

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00F02.07 CORE PUBLIC HEALTH SERVICES — HEALTH SYSTEMS AND INFRASTRUCTURE
ADMINISTRATION**

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	42,543,787	46,236,209	51,371,532
Total Operating Expenses.....	<u>42,543,787</u>	<u>46,236,209</u>	<u>51,371,532</u>
Total Expenditure	<u>42,543,787</u>	<u>46,236,209</u>	<u>51,371,532</u>
Original General Fund Appropriation.....	37,283,484	40,048,623	
Transfer of General Fund Appropriation.....		1,694,586	
Net General Fund Expenditure.....	37,283,484	41,743,209	46,878,532
Special Fund Expenditure.....	767,303		
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure	<u>42,543,787</u>	<u>46,236,209</u>	<u>51,371,532</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	767,303		
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Federal Fund Income:

93.994 Maternal and Child Health Services Block Grant to the States	4,493,000	4,493,000	4,493,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.49 LOCAL HEALTH NON-BUDGETED FUNDS — HEALTH SYSTEMS AND INFRASTRUCTURE 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2,882.87	2,716.58	2,716.58
Number of Contractual Positions.....	663.95	664.23	672.08
01 Salaries, Wages and Fringe Benefits	170,354,829	173,759,000	177,235,000
02 Technical and Special Fees.....	22,750,537	23,206,000	23,672,000
03 Communication.....	1,838,864	1,876,000	1,914,000
04 Travel.....	956,051	974,000	993,000
06 Fuel and Utilities.....	970,328	989,000	1,007,000
07 Motor Vehicle Operation and Maintenance	1,604,721	1,639,000	1,670,000
08 Contractual Services.....	44,880,156	45,778,000	46,694,000
09 Supplies and Materials	5,531,419	5,643,000	5,758,000
10 Equipment—Replacement	748,652	764,000	778,000
11 Equipment—Additional.....	1,053,738	1,074,000	1,093,000
12 Grants, Subsidies and Contributions.....	-2,997,845	-3,058,000	-3,119,000
13 Fixed Charges.....	2,208,093	2,251,000	2,293,000
Total Operating Expenses.....	<u>56,794,177</u>	<u>57,930,000</u>	<u>59,081,000</u>
Total Expenditure	<u><u>249,899,543</u></u>	<u><u>254,895,000</u></u>	<u><u>259,988,000</u></u>
Non-budgeted Fund Income:			
State Funds	173,919,462	177,395,712	180,938,627
Local Funds	<u>75,980,081</u>	<u>77,499,288</u>	<u>79,049,373</u>
Total.....	<u><u>249,899,543</u></u>	<u><u>254,895,000</u></u>	<u><u>259,988,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF PREVENTION AND HEALTH PROMOTION ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	364.80	362.80	362.80
Total Number of Contractual Positions.....	5.43	8.93	8.90
Salaries, Wages and Fringe Benefits.....	29,467,281	31,898,333	32,831,011
Technical and Special Fees.....	313,049	391,581	415,298
Operating Expenses.....	307,008,217	324,594,526	324,444,805
Original General Fund Appropriation.....	44,656,558	53,286,461	
Transfer/Reduction.....	8,184,976	159,910	
Net General Fund Expenditure.....	52,841,534	53,446,371	54,338,215
Special Fund Expenditure.....	72,264,995	85,985,914	83,744,867
Federal Fund Expenditure.....	209,751,456	215,400,986	217,216,424
Reimbursable Fund Expenditure.....	1,930,562	2,051,169	2,391,608
Total Expenditure.....	<u>336,788,547</u>	<u>356,884,440</u>	<u>357,691,114</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

PROGRAM DESCRIPTION

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration on July 1, 2012.

MISSION

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

VISION

The Prevention and Health Promotion 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 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.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	78% ¹	67%	67%	67%

Objective 1.2 Through calendar year 2014, the rate of primary and secondary syphilis will not exceed the calendar year 2011 rate. (Comparison: CDC 2011 U.S. national rate was 4.5 cases per 100,000 population)

	CY 2011	CY 2012	CY 2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of primary/secondary syphilis	7.8	7.3	7.6	7.8
Outcome: Percent change from calendar year 2011	n/a	-6.4%	-2.6%	0.0%

Objective 1.3 Through calendar year 2014, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2011 rate. (Comparison: CDC 2011 U.S. national rate for 15-24 year olds was 2,297 cases per 100,000 population)

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of chlamydia (number of cases/100,000 population)				
All ages	466.9	450.9	464.0	441.7
15-24 year olds	2,497.5	2,365.7	2,386.4	2,271.7
Outcome: Percent change from calendar year 2011 (all ages)	n/a	-3.4%	-0.6%	-5.4%
Percent change from calendar year 2011 (15-24 year olds)	n/a	-5.3%	-4.4%	-9.0%

¹CDC survey results include Haemophilus influenza B vaccine data, which had previously been excluded due to a nationwide shortage.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

Objective 1.4 Through calendar year 2014, the number of new HIV diagnoses will decline from the estimated calendar year 2011 level.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV diagnoses ²	1,761	1,725	1,689	1,653
Outcome: Percent change from calendar year 2011	n/a	-2.0%	-4.1%	-6.1%

Objective 1.5 Through calendar year 2014, the number of new AIDS diagnoses will decline from the estimated calendar year 2011 level.

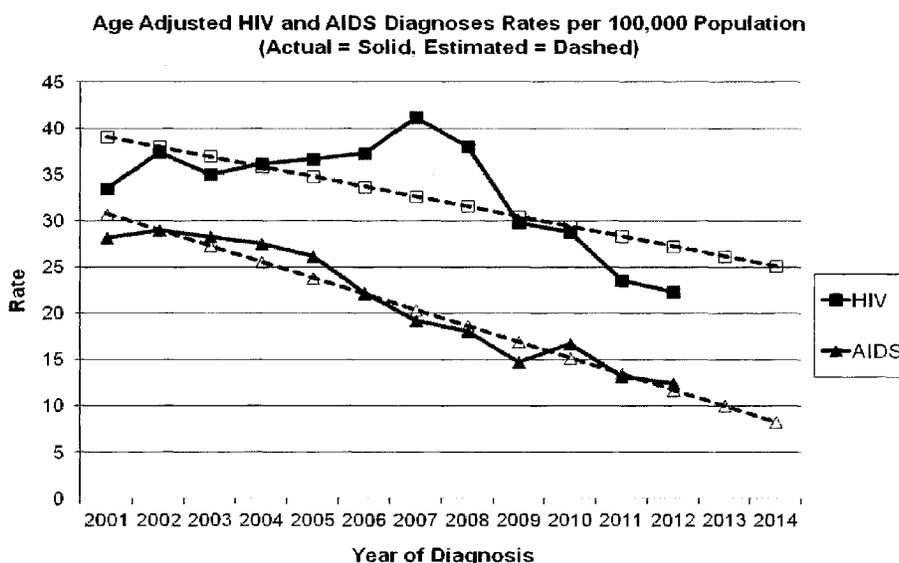
	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new AIDS diagnoses ²	802	711	620	529
Outcome: Percent change from calendar year 2011	n/a	-11.3%	-22.7%	-34.0%

Objective 1.6 Through calendar year 2014, the age adjusted rate of HIV diagnoses per 100,000 population will decline from the estimated calendar year 2011 level.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ²	28.3	27.3	26.2	25.1
Outcome: Percent change from calendar year 2011	n/a	-3.5%	-7.4%	-11.3%

Objective 1.7 Through calendar year 2014, the age adjusted rate of AIDS diagnoses per 100,000 population will decline from the estimated calendar year 2011 level.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ²	13.5	11.8	10.0	8.3
Outcome: Percent change from calendar year 2011	N/A	-12.6%	-25.9%	-38.5%



²HIV estimates through June 30, 2013 are produced from 2001 – 2011 trends in data. AIDS estimates through June 30, 2013 are produced from 2001 – 2011 trends in data. Figures are based on the date of diagnosis, not the date of reporting.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

Objective 1.8 Through calendar year 2014, at least 90 percent of tuberculosis cases will receive directly observed therapy (DOT).

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	234	224	230	243
Percent of cases treated with DOT	85%	88%	90%	90%

Goal 2. To reduce or eliminate potential causes of preventable injuries/deaths associated with food-borne contaminants, and milk-borne contaminants.

Objective 2.1 During fiscal year 2015, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 5 percent.

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	950	999	1,000	1,000
Output: Number of food firm inspections	1,792	1,402	1,542	1,542
Number of food firms licensed or re-licensed	940	950	940	940
Quality: Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	14	15	20	20
Percent of food firms with enforcement actions	1%	2%	2%	2%

Objective 2.2 During fiscal year 2015, the proportion of milk operations with enforcement actions will not exceed 5 percent.

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations ³	1,218	1,257	1,257	1,257
Output: Number of milk operations inspections	3,527	3,764	3,764	3,764
Number of milk operations licensed or re-licensed	1,218	1,257	1,257	1,257
Quality: Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	59	62	62	62
Percent of milk operations with enforcement actions	5%	5%	5%	5%

OTHER PERFORMANCE MEASURES

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	496	484	505	505
Milk Plants	122	129	138	138
Frozen Desserts Manufacturing Plants	83	78	89	89
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	940	950	940	940
Plan Reviews	469	461	520	520
Community Services:				
Permits, Licenses and Registrations:				
Youth Camps	656	666	700	700

³ Milk operations include dairy farms, milk plants, frozen desserts manufacturing plants, receiving/transfer/distribution stations, milk transportation companies, truck registration, tank truck operators, bobtailers, and certified industry field men.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Sexually Transmitted Infections:				
Confirmed Gonorrhea Cases	6,458	5,686	5,455	5,233
Reported Congenital Syphilis Cases	25	12	10	10
Syphilis Screenings at Baltimore Central Booking & Intake Center	14,012	10,661	12,738	15,220
Tuberculosis Control Program:				
High/Medium Priority Contacts Screened for TB	1,295	2,664	2,400	2,400
Class B Refugees Screened	251	296	280	280
High/Medium Contacts Started on Treatment for Latent TB Infection	241	266	250	240
Patient/Health Care Provider Required Hours (includes Directly Observed Therapy) for cases, Contacts, and B-Waivers	19,724	16,295	16,000	16,000
Refugee Health Program:				
Refugees Screened	1,795	2,146	2,200	2,300
Immunization Division:				
Doses of Vaccine Ordered/Distributed	1,204,985	1,489,020	1,489,020	1,489,020
Suspect Immunizable Disease Cases/Investigations	574	1,062	1,062	1,062
Vaccine-preventable Infectious Diseases:				
Reported Hepatitis A Cases	26	28	28	28
Reported Perinatal Hepatitis B Cases	0	0	0	0
Reported Measles Cases	2	0	0	0
Reported Mumps Cases	2	0	0	0
Reported Pertussis Cases	123	369	369	369
Reported Polio Cases	0	0	0	0
Reported Rubella Cases	0	3	3	3
Reported Human Rabies Cases	0	1	1	1
Reported Tetanus Cases	0	0	0	0
Outbreak Division:				
Reported Outbreaks	269	291	291	291
Outbreaks Investigated ⁴	269	291	291	291

⁴ Outbreaks Investigated: this measure is the number of outbreaks led by personnel in the Office of Infectious Disease Epidemiology and Outbreak Response which includes multi-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

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures ⁵	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
HIV Medical Services/Seropositive Clinics:				
Visits	6,462	6,689	6,689	6,689
Dollars Spent	\$3,461,225	\$3,461,225	\$3,461,225	\$3,461,225
Cost per Visit	\$536	\$517	\$517	\$517
HIV Case Management (Medical and Non-Medical):				
Clients Served	3,822	4,750	4,750	4,750
Dollars Spent	\$4,194,160	\$4,194,160	\$4,194,160	\$4,194,160
Cost per Client	\$1,097	\$883	\$883	\$883
HIV Dental Services:				
Visits	3,885	3,943	3,943	3,943
Dollars Spent	\$619,000	\$619,000	\$619,000	\$619,000
Cost per Visit	\$159	\$157	\$157	\$157
Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimate	CY2014 Estimate
Maryland AIDS Drug Assistance Program (MADAP):				
Enrolled Clients	7,282	7,759	7,700	7,300
Active Clients	6,213	6,667	6,305	6,041
Dollars Spent	\$33,471,631	\$37,101,309	\$45,390,244	\$44,368,351
Average Monthly Cost per Active Client	\$449	\$464	\$600	\$ 612
MADAP-Plus:				
Enrolled Clients	2,505	3,313	2,861	3,081
Dollars Spent	\$23,220,973	\$20,430,807	\$18,158,492	\$15,159,562
Months of Premium Coverage	32,318	28,415	30,626	32,607
Counseling, Testing, Referral and Partner Notification:				
Number of HIV Tests Provided	97,917	50,975 ⁶	41,920 ⁶	40,000 ⁶
Dollars Spent	\$5,875,961	\$4,190,685	\$3,143,990	\$3,000,000
Cost per Test	\$60	\$82	\$75	\$75
Health Education, Risk Reduction and Community Level Prevention Activities:				
Number of Educational Contacts	26,073	20,661 ⁶	15,423 ⁶	11,765 ⁶
Dollars Spent	\$3,071,451	\$1,747,425	\$1,310,976	\$1,000,000
Cost per Contact	\$118	\$85	\$85	\$85
HIV Materials Distribution:				
Pieces of Material Distributed	3,426,329	3,520,465	3,500,000	3,500,000
Dollars Spent	\$441,247	\$323,769	\$350,000	\$350,000
Cost per Unit	\$0.13	\$0.09	\$0.10	\$0.10

⁵ Due to the receipt of data reports, reporting of Health Services performance measures including HIV Medical Services, HIV Case Management, and HIV Dental Services has been changed to reporting on a fiscal year basis.

⁶ Decrease reflects shifts in funding from the State of Maryland to Baltimore City and corresponding reduction in tests and services.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	236.00	237.80	237.80
Number of Contractual Positions.....	2.67	2.72	2.69
01 Salaries, Wages and Fringe Benefits	18,745,808	20,194,383	21,105,498
02 Technical and Special Fees.....	181,280	187,392	196,416
03 Communication.....	257,309	271,648	284,861
04 Travel.....	246,967	332,505	315,093
07 Motor Vehicle Operation and Maintenance	114,604	124,554	121,619
08 Contractual Services.....	54,775,792	56,089,552	49,919,189
09 Supplies and Materials	41,546,686	41,639,267	42,040,733
10 Equipment—Replacement	85,149		
11 Equipment—Additional.....	46,091	12,000	9,150
12 Grants, Subsidies and Contributions.....	3,623,507	3,443,084	3,667,835
13 Fixed Charges.....	68,545	72,344	66,038
Total Operating Expenses.....	<u>100,764,650</u>	<u>101,984,954</u>	<u>96,424,518</u>
Total Expenditure	<u>119,691,738</u>	<u>122,366,729</u>	<u>117,726,432</u>
Original General Fund Appropriation.....		14,416,150	
Transfer of General Fund Appropriation.....	13,763,317	157,474	
Net General Fund Expenditure.....	13,763,317	14,573,624	15,561,840
Special Fund Expenditure.....	35,420,677	37,572,979	36,592,400
Federal Fund Expenditure.....	68,577,182	68,168,957	63,180,584
Reimbursable Fund Expenditure	1,930,562	2,051,169	2,391,608
Total Expenditure	<u>119,691,738</u>	<u>122,366,729</u>	<u>117,726,432</u>
Special Fund Income:			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates.....	35,391,567	37,557,852	36,577,273
M00318 Grant Activity—Prior Fiscal Years.....	-17,859	15,127	15,127
M00412 Kids in Safety Seats.....	1,073		
swf325 Budget Restoration Fund.....	45,896		
Total	<u>35,420,677</u>	<u>37,572,979</u>	<u>36,592,400</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION

Federal Fund Income:

BE.M00	US FDA Food Plant Inspection	205,164	218,712	232,778
BF.M00	Tuberculosis Consortium Contract	226,574	407,249	414,282
14.241	Housing Opportunities for Persons with AIDS.....	1,147,283	1,116,445	1,518,353
20.600	State and Community Highway Safety	183,709	183,616	188,406
66.714	Regional Agricultural IPM Grants.....	31,753		
66.716	Research, Development, Monitoring, Public Education Training, Demonstrations, and Studies.....	56,367	28,488	
93.070	Laboratory Infrastructure and Emergency Response	621,738	760,118	648,956
93.103	Food and Drug Administration-Research	108,550	451,866	466,881
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	1,300,440	1,143,678	1,121,555
93.136	Injury Prevention and Control Research and State and Community Based Programs.....	912,278	1,136,939	1,077,553
93.153	Coordinated Services and Access to Research for Women, Infants, Children, and Youth.....	1,008,181	1,013,586	939,566
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance...	1,437,011	1,350,699	1,342,402
93.262	Occupational Safety and Health Program	62,207	90,345	97,246
93.268	Immunization Grants	4,978,311	4,647,622	4,649,721
93.270	Adult Viral Hepatitis Prevention and Control.....	108,815	128,583	129,814
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	3,460,570	3,628,013	3,315,446
93.448	Food Safety and Security Monitoring Project.....	62,558	80,726	83,571
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	591,796	366,361	576,562
93.523	Affordable Care Act (ACA) HIV Prevention and Public Health Fund Activities	1,774,085	724,482	
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance.....	265,622	100,000	71,606
93.576	Refugee and Entrant Assistance-Discretionary Grants.....	132,054	95,182	87,452
93.917	HIV Care Formula Grants.....	39,239,025	38,848,820	35,162,263
93.940	HIV Prevention Activities-Health Department Based.....	8,428,671	7,150,651	6,532,624
93.944	HIV/AIDS Surveillance.....	1,097,553	1,750,801	1,835,652
93.945	Assistance Programs for Chronic Disease Prevention and Control			62,381
93.959	Block Grants for Prevention and Treatment of Substance Abuse	235,141	1,570,306	1,585,353
93.977	Preventive Health Services—Sexually Transmitted Diseases Control Grants	775,348	874,323	740,887
93.991	Preventive Health and Health Services Block Grant		138,812	138,812
93.994	Maternal and Child Health Services Block Grant to the States	126,378	162,534	160,462
	Total	68,577,182	68,168,957	63,180,584

Reimbursable Fund Income:

N00I00	DHR-Family Investment Administration	1,930,562	2,051,169	2,391,608
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

PROGRAM DESCRIPTION

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health. This program shares the mission, vision, goals, objectives, and performance measures of the Prevention and Health Promotion Administration, M00F03.00

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 2014, the infant mortality rate will be no more than 6.3 per 1,000 live births for all races and 10.3 per 1,000 live births for African-Americans.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	6.7	6.3	6.3	6.3
Infant mortality rate for African-Americans	12.0	10.3	10.3	10.3

Objective 1.2 By calendar year 2014, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 80 percent.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent births with first trimester care	67.7%	67.9%	67.1%	66.5%

Objective 1.3 By calendar year 2014, the teen birth rate will be no more than 23.7 per 1,000 women.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	24.7	24.4	24.0	23.7

Objective 1.4 By calendar year 2014, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	452	364	289	230

Objective 1.5 By calendar year 2014, 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.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By calendar year 2014, the percent of infants born in Maryland screened for hearing impairment will be at least 98.5 percent.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	73,052	70,432	71,000	70,000
Output: Percent of infants screened	96.0%	98.7%	98.5%	98.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

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

Objective 2.1 By calendar year 2014, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Outcome: Breast cancer mortality rate	22.4	21.8	21.3	20.8

Objective 2.2 By calendar year 2014, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.4 per 100,000 persons.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.4	2.4	2.4	2.4

Objective 2.3 By calendar year 2014, reduce the heart disease mortality rate in Maryland to a rate of no more than 150.6 per 100,000 persons of all races and 181.1 per 100,000 persons for African-Americans.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
Outcome: Heart disease mortality rate for all races	171.4	165.2	157.9	150.6
Heart disease mortality rate for African Americans	196.6	198.6	189.8	181.1

OTHER PERFORMANCE MEASURES

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Family Planning:				
Family planning/reproductive health visits	133,909	123,730	122,830	122,830
Dollars spent (millions of dollars)	\$11.261	\$9.326	\$9.955	\$9.33
Subsidy for each visit	\$84.09	\$75.37	\$81.05	\$75.98
Women, Infants and Children Food Program:				
Average monthly participation:				
Women served	35,439	34,847	36,215	35,106
Infants served	35,542	35,079	36,320	35,340
Children served	75,806	74,997	77,465	75,554
Total	146,787	144,923	150,000	146,000
Average monthly food cost per participant	\$61.33	\$66.59	\$64.00	\$68.00
Annual food cost (millions of dollars)	\$108.028	\$115.805	\$115.200	\$119.136
Less: infant formula, juice and cereal rebates (millions of dollars)	\$30.099	\$32.152	\$30.945	\$34.034
Net annual food cost (millions of dollars)	\$77.929	\$83.653	\$84.255	\$85.102
Net monthly food cost per participant	\$44.24	\$48.10	\$46.81	\$48.57
Health Promotion				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	8,407	12,180	13,035	14,853
Dollars spent	\$1,466,257	\$1,595,562	\$2,114,315	\$2,105,331
Cost per individual	\$174.41	\$131.00	\$162.20	\$141.74
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and Pap test	26,140	22,906	25,889	25,889
Dollars spent	\$6,287,269	\$6,165,232	\$6,106,294	\$5,694,295
Cost per screening	\$240.52	\$269.15	\$235.86	\$219.95
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	28,372	27,076	27,750	24,918
Dollars spent (millions of dollars)	\$14.968	\$14.406	\$14.468	\$12.936
Cost per service	\$527.56	\$532.06	\$521.36	\$519.14

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.04 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – PREVENTION AND HEALTH PROMOTION 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 2014, reduce overall cancer mortality to a rate of no more than 156.5 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Overall cancer mortality rate	165.7	162.6	159.5	156.5

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

Objective 2.1 By calendar year 2014, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.16. (Age-adjusted to the 2000 U.S. standard population.)

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Cancer death rate ratio between blacks/whites	1.18	1.17	1.17	1.16

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 2014, reduce colorectal cancer mortality to a rate of no more than 12.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2012	FY2013	FY2014	FY2015
Performance Measures ⁷	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	2,189	2,317	2,253	2,253
Number minorities screened for colon cancer with CRF funds	1,296	1,425	1,361	1,361
Performance Measures	CY2011	CY2012	CY2013	CY2014
Outcome: Colorectal cancer mortality rate	Actual	Estimated	Estimated	Estimated
	14.4	13.8	13.3	12.8

⁷ The estimated numbers for fiscal years 2014 and 2015 are the average of the two years of actual data.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.04 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

Objective 3.2 By calendar year 2014, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2012	FY2013	FY2014	FY2015
Performance Measures ⁷	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	1,150	1,291	1,221	1,221
Number of minority women screened for breast cancer with CRF funds	915	1,048	982	982
Performance Measures	CY2011	CY2012	CY2013	CY2014
Outcome:	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	22.4	21.8	21.3	20.8

Objective 3.3 By calendar year 2014, reduce prostate cancer mortality to a rate of no more than 18.1 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2012	FY2013	FY2014	FY2015
Performance Measures ⁸	Actual	Actual	Estimated	Estimated
Output: Number of men screened for prostate cancer with CRF funds	174	25	0	0
Number of minority men screened for prostate cancer with CRF funds	138	22	0	0
Performance Measures	CY2011	CY2012	CY2013	CY2014
Outcome:	Actual	Estimated	Estimated	Estimated
Outcome: Prostate cancer mortality rate	20.2	19.5	18.8	18.1

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.

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	57	51	54	54

Goal 5. To reduce the burden of cancer by promoting increased participation of diverse populations in clinical trials; and coordinating with local hospitals, health care providers and local health departments.

Objective 5.1 By fiscal year 2015, approximately 30 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals participating in clinical trials	1,064	570 ⁹	587	605
Number of diverse individuals participating in clinical trials	313	177	177	182
Outcome: Percent of diverse individuals participating in clinical trials	29.4%	31.1%	30.2%	30.1%

⁸ Prostate cancer screening is no longer recommended and was suspended in fiscal year 2013.

⁹ Significant reduction from previous years because retrospective studies are no longer counted, per National Cancer Institute guidelines.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.04 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

PROGRAM DESCRIPTION

The Tobacco Use Prevention, and Cessation Program is a statutory program (Subtitle 10, Sections 13-1001 through 13-1014 of the Health-General Article) incorporating the *best practice* recommendations of the 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 (CRF). The program is mandated to conduct biennial county-level youth and adult tobacco surveys, replicating the program's baseline (2000) surveys, in support of state and local program accountability measures, evaluation, and program planning and development. The last youth surveys were conducted in the spring of 2013 with data expected from the CDC during the fourth quarter of 2013. The last adult survey was completed in December of 2012 with data released by the CDC in September 2013.

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 MEASURES¹⁰

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 2014, reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 73.2 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2010 Actual	CY2012 Estimated	CY2014¹¹ Projected
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	5.9%	5.0%	4.5%
Outcome: Cumulative percentage change for middle school students	N/A	-64.9%	-70.2%	-73.2%

Objective 1.2 By the end of calendar year 2014, reduce the proportion of under-age Maryland high school students that have ever smoked a whole cigarette by 59.2 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2010 Actual	CY2012 Estimated	CY2014¹¹ Projected
Input: Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	22.1%	20.0%	18.0%
Outcome: Cumulative percentage change for high school students	n/a	-49.9%	-54.6%	-59.2%

¹⁰ Calendar years were used for goals and objectives where data sources are the baseline and subsequent tobacco surveys. With respect to youth surveys, data collection occurs only during the fourth quarter of the applicable calendar year (the second quarter of the fiscal year). Thus, objectives more closely relate to what has occurred by the end of any particular calendar year than they would to a fiscal year which ends 6 months after the last data is collected. Adult data is collected throughout distinct calendar years and represents an average of tobacco use throughout a single calendar year.

¹¹ The difference between Estimated and Projected figures relates to the methodology used to arrive at the figures.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.04 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

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

Objective 2.1 By the end of calendar year 2014, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes, by 61.6 percent and 44.3 percent respectively, from the calendar year 2000 baseline rate.

	CY2000	CY2010	CY2012 ¹²	CY2014 ¹¹
Performance Measures	Actual	Actual	Estimated	Projected
Input: Under-age middle school students who currently smoke cigarettes	7.3%	3.5%	3.0%	2.8%
Under-age high school students who currently smoke cigarettes	23.0%	14.1%	13.0%	12.8%
Outcome: Cumulative percentage change for middle school students	n/a	-52.1%	-58.9%	-61.6%
Cumulative percentage change for high school students	n/a	-38.7%	-43.5%	-44.3%

Objective 2.2 By the end of calendar year 2014, reduce the proportion of Maryland adults that currently smoke cigarettes by 17.3 percent from the calendar year 2011 baseline rate.¹³

	CY2011	CY2012	CY2013 ¹¹	CY2014 ¹¹
Performance Measures	Actual	Actual	Projected	Projected
Input: Percent of adults who currently smoke cigarettes	19.1%	16.2%	16.0%	15.8%
Outcome: Cumulative percentage change for adults	n/a	-15.2%	-16.2%	-17.3%

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

Objective 3.1 By the end of calendar year 2014, reduce the proportion of African-American adults who currently smoke cigarettes by 14.8 percent from the calendar year 2011 baseline rate.¹⁴

	CY2011	CY2012	CY2013 ¹¹	CY2014 ¹¹
Performance Measures	Actual	Actual	Projected	Projected
Input: Percent of adult African-Americans who smoke cigarettes	18.9%	16.7%	16.5%	16.1%
Outcome: Cumulative percentage change	n/a	-11.6%	-12.7%	-14.8%

Objective 3.2 By the end of calendar year 2014, reduce the proportion of Hispanic adults who currently smoke cigarettes by 7.0 percent from the calendar year 2000 baseline rate.

	CY2011 ¹⁵	CY2012 ¹⁵	CY2013 ¹¹	CY2014 ¹¹
Performance Measures	Actual	Actual	Projected	Projected
Input: Percentage of adult Hispanics who currently smoke cigarettes	19.9%	10.1%	19.0%	18.5%
Outcome: Cumulative percentage change	n/a	-49.2%	-4.5%	-7.0%

¹² Youth surveys have traditionally been conducted in the fall of even years, but the fall 2012 surveys were delayed until spring 2013.

¹³ The BRFSS is a survey of the adult Maryland population. In order for the survey data to be generalized to the entire adult population, survey results must be 'weighted' to reflect the adult population. From the inception of the BRFSS through calendar 2010, the CDC used a 'post-stratification' weighting methodology. Beginning in 2011, the CDC is using an 'Iterative Proportional Fitting' (or Raking) methodology. The new methodology is much more comprehensive and will provide better estimates of risk behaviors. The higher estimates of tobacco use generated by the new methodology seem to be a result of the methodology change and do not reflect increases in tobacco use.

¹⁴ Estimates of adult tobacco use. Beginning with 2011, the Centers for Disease Control and Prevention (CDC) enhanced its methodology for weighting estimates of risk behaviors through its Behavioral Risk Factor Surveillance System (BRFSS). BRFSS estimates for prior years cannot be compared to BRFSS estimates of 2011 and thereafter. Therefore a new baseline has been established (2011) for these objectives.

¹⁵ Stable and reliable estimates for current cigarette smoking should be based upon a minimum of 50 survey respondents indicating that they are current cigarette smokers. In both 2011 and 2012 this standard was not met for the adult Hispanic population. In 2011 just 34 of 290 adult Hispanics taking the BRFSS survey reported current cigarette smoking. In 2012 just 29 of 321 adult Hispanics taking the BRFSS survey reported current cigarette smoking.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	128.80	125.00	125.00
Number of Contractual Positions.....	2.76	6.21	6.21
01 Salaries, Wages and Fringe Benefits	10,721,473	11,703,950	11,725,513
02 Technical and Special Fees.....	131,769	204,189	218,882
03 Communication.....	355,124	682,683	469,464
04 Travel.....	158,631	319,127	277,001
07 Motor Vehicle Operation and Maintenance	6,248	3,080	3,326
08 Contractual Services.....	174,171,836	181,896,520	186,422,933
09 Supplies and Materials	1,951,935	1,790,282	2,104,596
10 Equipment—Replacement.....	52,281	4,399	445
11 Equipment—Additional.....	724,550	613,258	539,599
12 Grants, Subsidies and Contributions.....	28,394,046	36,975,097	37,771,454
13 Fixed Charges.....	428,916	325,126	431,469
Total Operating Expenses.....	<u>206,243,567</u>	<u>222,609,572</u>	<u>228,020,287</u>
Total Expenditure	<u>217,096,809</u>	<u>234,517,711</u>	<u>239,964,682</u>
Original General Fund Appropriation.....		38,870,311	
Transfer of General Fund Appropriation.....	39,078,217	2,436	
Net General Fund Expenditure.....	39,078,217	38,872,747	38,776,375
Special Fund Expenditure.....	36,844,318	48,412,935	47,152,467
Federal Fund Expenditure.....	141,174,274	147,232,029	154,035,840
Total Expenditure	<u>217,096,809</u>	<u>234,517,711</u>	<u>239,964,682</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00301 Commemorative Birth Certificates.....	25,000	35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....	376,976	45,011	45,011
M00394 Maryland Cancer Fund.....	367,748	904,574	706,437
M00431 Susan G. Komen for the Cure.....			124,850
swf305 Cigarette Restitution Fund.....	36,057,927	47,428,350	46,241,169
swf325 Budget Restoration Fund.....	16,667		
Total.....	36,844,318	48,412,935	47,152,467

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	114,974,477	119,823,221	123,277,716
93.088 Advancing System Improvements to Support Targets for Healthy People 2010.....	40,997		125,000
93.092 Personal Responsibility Education Program.....	984,636	975,994	946,438
93.110 Maternal and Child Health Federal Consolidated Programs.....	113,599	241,245	350,557
93.217 Family Planning Services.....	3,220,351	4,124,451	4,368,872
93.235 Abstinence Education.....	481,698	532,959	499,764
93.236 Grants to States to Support Oral Health Workforce Activities.....	282,089	500,000	500,000
93.251 Universal Newborn Hearing Screening.....	222,974	247,801	238,643
93.283 Centers for Disease Control and Prevention Investigations and Technocal Assistance.....	8,046,661	7,949,554	7,207,674
93.505 Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program.....	2,030,865	1,323,742	4,089,729
93.520 Centers for Disease Control and Prevention—Affordable Care Act—Communities Putting Prevention to Work... Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013).....	9,326		
93.531 ACA-Community Transformation Grants and National Dissemination and Support for Community Transformation Grants.....	24,112		
93.544 ACA-Coordinating Chronic Disease Prevention and Health Promotions Program.....	2,047,162	1,909,957	1,908,831
93.723 Prevention and Wellness-State, Territories and Pacific Islands.....	399,623	615,971	
93.735 State Public Health Approaches for Ensuring Quidline Capacity.....	66,245		
93.744 PPHF 2012: Breast and Cervical Cancer Screening Opportunities for States, Tribes and Territories solely financed by 2012 Prevention and Public Health Funds.....	330,391	352,932	
93.778 Medical Assistance Program.....	244,843		
93.945 Assistance Programs for Chronic Disease Prevention and Control.....	200,688	162,000	162,000
93.946 Cooperative Agreements to Support State-Based Safe Notherhood and Infant Health Initiative Programs, Recovery Act.....			1,724,192
93.991 Preventive Health and Health Services Block Grant.....	116,577	143,711	108,902
93.994 Maternal and Child Health Services Block Grant to the States.....	581,847	1,157,475	2,322,597
Total.....	6,755,113	7,171,016	6,204,925
Total.....	141,174,274	147,232,029	154,035,840

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 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	9,872	10,556	11,000	11,500
Output: Cases examined	3,702	3,915	4,100	4,300
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 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Examinations performed	3,702	3,915	4,100	4,300
Number of Medical Examiners (FTE)	15.0	14.0	14.0	15.5
Outcome: Percent of reports completed within 60 days	64%	65%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners	247	280	293	277

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	81.40	81.40	82.40
Number of Contractual Positions.....	4.77	5.55	5.55
01 Salaries, Wages and Fringe Benefits.....	7,387,226	7,917,820	8,163,776
02 Technical and Special Fees.....	554,260	553,322	567,881
03 Communication.....	69,544	71,071	68,472
04 Travel.....	2,719	3,041	2,719
06 Fuel and Utilities.....	709,342	653,514	747,887
07 Motor Vehicle Operation and Maintenance	8,134	9,192	8,141
08 Contractual Services.....	1,258,806	1,458,767	1,572,335
09 Supplies and Materials.....	597,097	583,087	594,967
10 Equipment—Replacement.....	42,704	22,460	26,477
13 Fixed Charges.....	30,772	31,973	34,958
Total Operating Expenses.....	2,719,118	2,833,105	3,055,956
Total Expenditure	10,660,604	11,304,247	11,787,613
Original General Fund Appropriation.....	10,112,585	10,855,003	
Transfer of General Fund Appropriation.....	236,638	135,589	
Net General Fund Expenditure.....	10,349,223	10,990,592	11,590,148
Special Fund Expenditure.....	35,806		
Federal Fund Expenditure.....	261,670	221,645	
Reimbursable Fund Expenditure	13,905	92,010	197,465
Total Expenditure	10,660,604	11,304,247	11,787,613

Special Fund Income:

swf325 Budget Restoration Fund..... 35,806

Federal Fund Income:

93.069 Laboratory Infrastructure proving Public Health	176,977	221,645
93.889 National Bioterrorism Hospital Preparedness Program.....	84,693	
Total	261,670	221,645

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	13,905	92,010	197,465
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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 Cities Readiness Initiative (CRI); and (3) 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 2015, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of staff who received the required public health and emergency response trainings	98%	98%	98%	98%

Goal 2. To improve Maryland's ability to distribute medical countermeasures by maintaining an exemplary score on the Centers for Disease Control and Prevention (CDC) State Technical Assistance Review (TAR).

Objective 2.1 By fiscal year 2015, Maryland will score at least a 98 percent on the CDC TAR

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage score Maryland receives on the State TAR	100%	100%	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 2015, 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of local health departments that completed preparedness related operational plans	100%	100%	100%	100%
Percent of local health departments that exercised preparedness related operational plans	100%	100%	100%	100%

Objective 3.2 By fiscal year 2015, 100 percent of DHMH health and medical regions will conduct preparedness planning on a regional level in an effort to leverage resources and ensure a consistent and coordinated approach to public health and medical emergencies.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of DHMH health and medical regions conducting preparedness planning on a regional level	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	1,897,373	2,005,290	2,095,111
03 Communication	335,329	240,995	170,573
04 Travel	76,268	79,348	77,583
06 Fuel and Utilities	26,661	20,400	27,234
08 Contractual Services	10,446,454	9,767,436	8,912,107
09 Supplies and Materials	406,615	24,347	27,462
10 Equipment—Replacement	65,955	41,259	1,892
11 Equipment—Additional	421,800	149,000	11,368
12 Grants, Subsidies and Contributions	4,200,654	3,719,128	3,799,800
13 Fixed Charges	350,939	322,956	323,710
Total Operating Expenses	<u>16,330,675</u>	<u>14,364,869</u>	<u>13,351,729</u>
Total Expenditure	<u>18,228,048</u>	<u>16,370,159</u>	<u>15,446,840</u>
Original General Fund Appropriation		363,000	
Transfer of General Fund Appropriation	363,000		
Net General Fund Expenditure	363,000	363,000	363,000
Federal Fund Expenditure	17,814,598	16,007,159	15,083,840
Reimbursable Fund Expenditure	50,450		
Total Expenditure	<u>18,228,048</u>	<u>16,370,159</u>	<u>15,446,840</u>
Federal Fund Income:			
93.008 Medical Reserve Corps Small Grant Program	13,192	10,024	
93.069 Laboratory Infrastructure proving Public Health	11,345,003	9,911,386	9,311,558
93.283 Centers for Disease Control and Prevention Inves- tigations and Technocal Assistance		5,397	80,120
93.888 Specially Selected Health Projects	184,131		
93.889 National Bioterrorism Hospital Preparedness Program	6,272,272	6,080,352	5,692,162
Total	<u>17,814,598</u>	<u>16,007,159</u>	<u>15,083,840</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	50,450		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	522.05	522.05	515.80
Total Number of Contractual Positions.....	22.53	20.92	21.32
Salaries, Wages and Fringe Benefits.....	33,358,986	36,284,934	36,840,232
Technical and Special Fees.....	1,435,073	1,193,327	1,260,474
Operating Expenses.....	11,561,430	11,285,853	10,856,378
Original General Fund Appropriation.....	41,587,246	42,983,019	
Transfer/Reduction.....	-253,841	539,731	
Net General Fund Expenditure.....	41,333,405	43,522,750	43,716,085
Special Fund Expenditure.....	4,320,649	4,442,413	4,462,170
Reimbursable Fund Expenditure.....	701,435	798,951	778,829
Total Expenditure.....	<u>46,355,489</u>	<u>48,764,114</u>	<u>48,957,084</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 2013 levels.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Care Days (PCDs)	22,301	21,136	24,377	23,360
Number of falls	55	50	39	37
Outcome: Patient/resident fall rate per 1,000 PCDs	2.5	2.37	1.6	1.6

Objective 1.2 The WMHC patient/resident medication error rate will continue to be within acceptable levels.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of doses administered	709,367	745,137	775,188	759,195
Number of medication errors	789	345	310	305
Outcome: Medication error rate per opportunity	0.11%	0.046%	0.04%	0.04%

Goal 2. Provide monitoring and intervention sufficient to prevent Ventilator Associated Pneumonia (VAPs) among ventilated patients/residents of Western Maryland Hospital Center.

Objective 2.1 The WMHC patient/resident VAP rate will be based on Vent days with a goal of 1.55.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Vent Days	5,101	4,430	4,766	4,553
Number of Ventilator Associated Pneumonia (VAPs)	10	5	7	7
Outcome: Rate of VAP occurrence per 1,000 Vent Days	1.96	1.13	1.47	1.54

Goal 3. Ensure quality care for all patients

Objective 3.1 The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will be maintained at a rate of 0.47 or lower.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	22,301	21,136	24,377	23,360
Number of nosocomial pressure ulcers	20	8	15	11
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	0.90	0.38	0.62	0.47

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00103.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER
(Continued)**

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

Objective 4.1 The Renal Dialysis Unit (RDU) will ensure that at least 96 percent of hemodialysis treatment performed at WMHC will yield a Urea Reduction Rate (URR)>65 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	2,144	3,232	3,200	3,200
Outcome: Percentage with URR > 65 percent	97.5%	96.5%	96%	96%

OTHER PERFORMANCE MEASURES¹

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	205	152	197	197
Discharges	163	144	201	201
Inpatients Treated	219	209	271	271
Average Daily Inpatients Treated	61	57	61	61
Beds Operated	123	123	123	123
Occupancy Percent	49.6%	46.3%	49.6%	49.6%
Chronic Hospital - Complex				
Patient Days	4,688	4,380	4,745	4,745
Average Daily Inpatients Treated	13	12	13	13
Per Diem Cost	\$1,243	\$1,310	\$1,432	\$1,376
Average Length of Stay	38	41	38	38
Cost per Admission	\$47,239	\$53,701	\$54,430	\$52,306
Traumatic Brain Injury Unit				
Patient Days	1,428	1,460	1,825	1,825
Average Daily Inpatients Treated	4	4	5	5
Per Diem Cost	\$1,214	\$1,257	\$1,001	\$1,001
Average Length of Stay	76	57	72	72
Cost per Admission	\$92,293	\$71,630	\$72,061	\$72,062
Comprehensive Care - Skilled				
Patient Days	10,949	9,855	10,220	10,220
Average Daily Inpatients Treated	30	27	28	28
Per Diem Cost	\$572	\$656	\$600	\$603
Average Length of Stay	366	185	365	365
Cost per Admission	\$209,405	\$121,285	\$219,151	\$220,043
Comprehensive Care - Vent				
Patient Days	5,236	5,110	5,475	5,475
Average Daily Inpatients Treated	14	14	15	15
Per Diem Cost	\$521	\$584	\$575	\$567
Average Length of Stay	366 ²	365	365	365
Cost per Admission	\$190,575 ²	\$213,268	\$209,744	\$206,947

¹ Totals may not add due to rounding.

² Revised since last year's publication.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES³

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Ancillary Services				
Patient Days	22,301	20,805	22,265	22,265
Ancillary Services Per Diem Cost	\$230	\$242	\$232	\$236
Renal Dialysis Services				
Patients Treated	34	34	40	40
Treatments	3,143	3,232	3,200	3,200
Average Cost Per Treatment	\$363	\$354	\$381	\$363
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$6,922,160	\$6,584,824	\$5,058,762	\$5,186,314
Disproportionate Share Payments	\$24,702	\$59,859	\$58,923	\$58,923
Project Summary:				
General Administration	2,031,111	2,699,312	2,280,016	2,425,617
Dietary Services	662,381	693,922	613,550	714,996
Household and Property Services	2,622,051	2,619,468	2,781,632	2,737,346
Hospital Support Services	1,662,120	1,824,376	1,927,293	1,769,061
Patient Care Services	10,643,982	10,364,780	11,502,719	11,192,553
Ancillary Services	4,056,193	3,860,159	3,975,495	4,038,085
Renal Dialysis Services	411,561	408,915	411,047	372,995
Non-Reimbursable Services	1,808,311	1,819,891	2,067,911	2,017,279
Total	23,897,710	24,290,823	25,559,663	26,267,932

Note: * Totals may not add due to rounding.

³ Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	275.75	275.75	269.50
Number of Contractual Positions.....	12.29	12.82	13.22
01 Salaries, Wages and Fringe Benefits.....	17,845,273	19,548,887	19,537,765
02 Technical and Special Fees.....	771,095	740,471	806,362
03 Communication.....	35,729	43,334	35,670
04 Travel.....	4,821	7,901	4,211
06 Fuel and Utilities.....	485,065	520,029	508,516
07 Motor Vehicle Operation and Maintenance	56,533	38,853	36,158
08 Contractual Services.....	2,209,030	1,512,156	1,551,650
09 Supplies and Materials	2,473,228	3,032,567	2,641,258
10 Equipment—Replacement	243,106		
11 Equipment—Additional.....	116,428		24,997
12 Grants, Subsidies and Contributions.....	354	25,000	25,000
13 Fixed Charges.....	50,161	90,465	96,345
Total Operating Expenses.....	5,674,455	5,270,305	4,923,805
Total Expenditure	24,290,823	25,559,663	25,267,932
Original General Fund Appropriation.....	22,633,136	23,200,182	
Transfer of General Fund Appropriation.....	-244,237	291,570	
Net General Fund Expenditure.....	22,388,899	23,491,752	23,250,653
Special Fund Expenditure.....	1,205,815	1,268,960	1,238,450
Reimbursable Fund Expenditure	696,109	798,951	778,829
Total Expenditure	24,290,823	25,559,663	25,267,932

Special Fund Income:

M00304 Hospice of Washington County	23,402	24,088	24,783
M00307 Donations.....	354	25,000	25,000
M00308 Employee Food Sales	2,636	4,130	3,060
M00309 Lycher Contractual Food Sales	64,169	67,452	69,120
M00310 Renal Dialysis Collections.....	735,001	808,742	787,619
M00332 Nursing Home Provider Fee.....	298,220	339,548	328,868
swf325 Budget Restoration Fund.....	82,033		
Total	1,205,815	1,268,960	1,238,450

Reimbursable Fund Income:

M00M07 DHMH-Potomac Center.....	696,109	798,951	778,829
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00104.01 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 2015 DHHC estimates that the patient/resident fall rate will be 4.02 falls per 1,000 Patient Care Days (PCDs).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	24,078	22,630	26,645	26,645
Number of falls	99	84	119	107
Outcome: Fall rate per 1,000 PCDs	4.11	3.71	4.47	4.02

Objective 1.2 The Deer’s Head Center patient/resident medication error rate will continue to be within acceptable levels.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of doses administered	584,632	562,659	653,602	653,602
Number of medication errors	120	124	140	130
Outcome: Medication error rate per opportunity	0.02%	0.02%	0.02%	0.02%

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

Objective 2.1 During fiscal year 2015, the nosocomial pressure ulcer rate will be 0.90 per 1,000 Patient Care Days (PCDs)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	24,078	22,630	26,645	26,645
Number of patients/residents with Nosocomial pressure ulcers	30	20	28	24
Outcome: Nosocomial pressure ulcer rate per 1,000 PCDs	1.25	0.88	1.05	0.90

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 96 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of URR tests done	826	823	820	820
Number of URR test results greater than 65	784	806	785	785
Outcome: Percent of hemodialysis patients who achieve URR of 65	95%	98%	96%	96%

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%.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Kt/V tests done	786	777	720	720
Number of Kt/V tests greater than 1.2	754	769	648	648
Outcome: Hemodialysis patients who achieve Kt/V of 1.2 or greater	96%	99%	90%	90%

OTHER PERFORMANCE MEASURES

Performance Measures (Totals may not add due to rounding)	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	151	172	197	197
Discharges	156	150	172	172
Inpatients Treated	218	234	268	267
Average Daily Inpatients Treated	67	62	71	70
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	59%	54%	62%	61%
Chronic Hospital - Complex				
Patient Days and Average Length of Stay	366	365	365	365
Average Daily Inpatients Treated	1	1	1	1
Per Diem Cost	\$627	\$673	\$1,189	\$461
Cost per Admission	\$229,531	\$245,808	\$434,167	\$168,334
Chronic Hospital - Regular				
Patient Days	4,026	3,285	4,015	3,650
Average Daily Inpatient Treated	11	9	11	10
Per Diem Cost	\$670	\$876	\$732	\$871
Average Length of Stay	28	22	22	22
Cost per Admission	\$18,759	\$19,278	\$16,096	\$19,156
Comprehensive Care - Skilled				
Patient Days	20,075	18,980	21,535	21,535
Average Daily Inpatient Treated	55	52	59	59
Per Diem Cost	\$547	\$577	\$543	\$557
Average Length of Stay	366	365	365	365
Cost per Admission	\$200,021	\$210,779	\$198,086	\$203,154
Ancillary Services				
Patient Days	24,467	22,630	25,915	25,550
Ancillary Services Per Diem Cost	\$126	\$144	\$122	\$131
Renal Dialysis Services				
Patients Treated	111	103	103	103
Treatments	10,169	9,959	10,294	10,140
Average Cost Per Treatment	\$420	\$419	\$426	\$417
Hospital Patient Recoveries				
Medicare, Insurance and Sponsors	\$8,944,421	\$3,993,734	\$3,798,980	\$3,809,499
Disproportionate Share Payments	\$0	\$6,822	\$6,715	\$6,715
Project Summary:				
General Administration	1,888,583	2,039,399	1,931,324	2,001,937
Dietary Services	1,014,402	929,702	1,049,560	1,102,130
Household and Property Services	2,938,007	2,872,132	2,874,804	2,729,786
Hospital Support Services	983,336	966,286	1,066,234	1,126,179
Patient Care Services	7,965,562	8,213,661	9,031,014	9,254,734
Ancillary Services	2,179,317	2,319,261	2,259,864	2,463,277
Renal Dialysis Services	1,688,613	1,671,744	1,818,198	1,787,389
Non-Reimbursable Services	3,105,964	3,052,481	3,173,453	3,223,720
Total	21,763,784	22,064,666	23,204,451	23,689,152

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	246.30	246.30	246.30
Number of Contractual Positions.....	10.24	8.10	8.10
01 Salaries, Wages and Fringe Benefits.....	15,513,713	16,736,047	17,302,467
02 Technical and Special Fees.....	663,978	452,856	454,112
03 Communication.....	50,192	44,522	52,203
04 Travel.....	11,816	6,646	7,518
06 Fuel and Utilities.....	805,709	770,957	724,375
07 Motor Vehicle Operation and Maintenance	22,708	59,963	20,791
08 Contractual Services.....	1,970,733	2,049,001	2,179,292
09 Supplies and Materials	2,752,038	3,004,374	2,849,186
10 Equipment—Replacement.....	175,606	30,390	53,000
11 Equipment—Additional.....	44,973		
12 Grants, Subsidies and Contributions.....	1,983		
13 Fixed Charges.....	51,217	49,695	46,208
Total Operating Expenses.....	5,886,975	6,015,548	5,932,573
Total Expenditure.....	22,064,666	23,204,451	23,689,152
Original General Fund Appropriation.....	18,954,110	19,782,837	
Transfer of General Fund Appropriation.....	-9,604	248,161	
Net General Fund Expenditure.....	18,944,506	20,030,998	20,465,432
Special Fund Expenditure.....	3,114,834	3,173,453	3,223,720
Reimbursable Fund Expenditure	5,326		
Total Expenditure.....	22,064,666	23,204,451	23,689,152

Special Fund Income:

M00308 Employee Food Sales	32,342	31,358	38,928
M00314 Renal Dialysis Collections.....	2,504,293	2,565,707	2,433,782
M00332 Nursing Home Provider Fee.....	365,354	444,152	436,138
M00417 Coastal Hospice by the Lake.....	145,166	132,236	154,478
swf316 Strategic Energy Investment Fund.....			160,394
swf325 Budget Restoration Fund.....	67,679		
Total.....	3,114,834	3,173,453	3,223,720

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	5,326
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2015, increase to 32 the number of genetic amplification methods for detection and characterization 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 and to validate and implement molecular methods to detect and characterize anti-microbial and antiviral drug resistance.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	28	28	30	32

Objective 1.2 During fiscal year 2015, maintain pulse field gel electrophoresis (PFGE) to identify ten 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	9	9	10	10

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

Objective 2.1 During fiscal year 2015 maintain the number of hereditary disorders screened in newborns to 55.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	53	53	55	55

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 During fiscal year 2015 maintain turnaround time for test results for newborn screenings within 3 business days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	9,405,442	8,168,025	8,710,000	8,710,000
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 2015, maintain 90 percent or greater accuracy of proficiency at State Public Health Laboratory to perform nationally standardized CDC Laboratory Response Network (LRN) testing procedures for the detection and characterization of potential agents of biological and chemical terrorism.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of CDC Laboratory Response Network biological proficiency testing	100%	100%	90%	90%
Percent accuracy of CDC Laboratory Response Network chemical proficiency testing	97%	99%	90%	90%

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

Objective 4.1 During fiscal year 2015 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of infectious bacterial disease testing in proficiency testing	100%	100%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	99%	100%	98%	98%
Percent accuracy of newborn screening in proficiency testing	100%	100%	98%	98%
Percent accuracy of environmental testing in proficiency testing	96%	98%	95%	95%

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public health microbiology	80,028	70,811	71,000	71,000
Virology and immunology	354,725	336,257	336,000	336,000
Newborn and childhood screening	9,405,442	8,168,025	8,710,000	8,710,000
Molecular biology	226,748	253,379	254,000	254,000
Environmental microbiology	45,114	42,072	42,000	42,000
Environmental chemistry	110,299	116,143	117,000	117,000
Total Tests Performed	10,222,356	8,986,687	9,530,000	9,530,000
Laboratory Fee Collections	\$4,746,143	\$6,321,964	\$6,735,000	\$6,735,000
Drug Control:				
Permits/controlled dangerous substances (CDS)	17,966	18,749	19,200	20,000
CDS and other site inspections	687	563	860	1,060
Pharmacy inspections	373	316	340	340
Drug Control Collections	\$2,159,812	\$2,129,625	\$2,304,000	\$2,400,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Drug Control:				
Controlled Dangerous Substance Permits:				
Practitioners	16,102	16,974	17,200	18,100
Researchers	171	154	160	160
Manufacturers	8	11	14	12
Distributors	172	159	180	180
Methadone programs	37	28	35	39
Pharmacies	818	796	850	850
Hospitals	36	39	40	40
Nursing Homes	84	148	150	150
Importers	1	3	4	4
Exporters	3	4	7	5
Laboratories	16	21	25	25
Clinics	123	145	150	150
Drug and alcohol programs	6	13	15	15
Ambulances	5	5	5	5
Animal control facilities	6	23	15	15
Assisted living facilities	378	226	350	250
Total Permits	17,966	18,749	19,200	20,000
Controlled Dangerous Substance Inspections:				
Practitioners	114	239	500	700
Researchers	10	2	2	2
Manufacturers	2	0	2	2
Distributors	2	2	2	2
Methadone programs	84	85	85	85
Pharmacies	373	316	340	340
Hospitals	2	1	2	2
Nursing Homes	14	15	35	35
Importers	1	0	0	0
Exporters	2	0	0	0
Laboratories	4	0	2	2
Clinics	30	25	25	25
Drug and alcohol programs	2	0	2	2
Ambulances	0	0	0	0
Animal control facilities	3	0	3	3
Assisted living facilities	268	93	100	100
Total Inspections	911	778	1,100	1,300
Special Investigations	149	101	100	100

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	230.00	232.00	233.00
Number of Contractual Positions.....	2.75	3.38	3.00
01 Salaries, Wages and Fringe Benefits.....	16,806,160	18,058,791	18,248,330
02 Technical and Special Fees.....	94,600	99,118	95,787
03 Communication.....	132,864	143,290	256,713
04 Travel.....	12,040	24,381	12,485
06 Fuel and Utilities.....		232,990	1,733,348
07 Motor Vehicle Operation and Maintenance	16,865	54,529	26,381
08 Contractual Services.....	1,240,996	2,195,791	1,555,624
09 Supplies and Materials.....	5,407,325	5,232,286	4,847,870
10 Equipment—Replacement.....	109,826		
11 Equipment—Additional.....	281,290	1,538,499	78,600
13 Fixed Charges.....	62,102	6,323,233	18,697,449
Total Operating Expenses.....	7,263,308	15,744,999	27,208,470
Total Expenditure.....	24,164,068	33,902,908	45,552,587
Original General Fund Appropriation.....	18,685,341	29,430,961	
Transfer of General Fund Appropriation.....	681,959	128,024	
Net General Fund Expenditure.....	19,367,300	29,558,985	41,706,414
Special Fund Expenditure.....	694,049	533,670	535,700
Federal Fund Expenditure.....	3,603,817	3,301,094	2,871,423
Reimbursable Fund Expenditure	498,902	509,159	439,050
Total Expenditure.....	24,164,068	33,902,908	45,552,587

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments.....	621,386	533,670	535,700
swf325 Budget Restoration Fund.....	72,663		
Total	<u>694,049</u>	<u>533,670</u>	<u>535,700</u>

Federal Fund Income:

BF.M00 Tuberculosis Consortium Contract.....	14,015		
10.479 Food Safety Cooperative Agreements	149,012	125,000	125,000
93.065 Laboratory Leadership, Workforce Training and Management Development, Improving Public Health	8,031		
93.069 Laboratory Infrastructure proving Public Health	967,048	599,959	631,022
93.103 Food and Drug Administration-Research	79,194	271,737	261,522
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	234,485	241,560	186,264
93.217 Family Planning Services.....	77,473	70,000	75,600
93.283 Centers for Disease Control and Prevention Inves- tigations and Technocal Assistance	480,914	651,797	304,660
93.448 Food Safety and Security Monitoring Project.....	131,160	147,902	125,473
93.521 The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agree- ments	354,276	200,628	371,185
93.538 ACA-National Environmental Public Health Tracking Program-Network Implementation	12,428	100,767	
93.940 HIV Prevention Activities-Health Department Based.....	368,996	498,032	416,943
93.977 Preventive Health Services—Sexually Transmitted Diseases Control Grants	507,465	393,712	373,754
97.091 Homeland Security Biowatch Program	99,726		
Total	<u>3,484,223</u>	<u>3,301,094</u>	<u>2,871,423</u>

Federal Fund Recovery Income:

93.717 Preventing Healthcare—Associated Infections.....	119,594		
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Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	129,580	105,789	50,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	7,271	11,523	
R30B22 USM-College Park.....	16,020	25,200	18,200
R30B34 USM-Center for Environmental Science	9,018		9,000
U00A04 MDE-Water Management Administration.....	125,243	150,250	145,026
U00A05 MDE-Science Services Administration	82,028	69,297	74,424
U00A07 MDE-Air and Radiation Management Administration..	37,071	43,300	46,600
V00D01 Department of Juvenile Services	92,671	103,800	95,800
Total	<u>498,902</u>	<u>509,159</u>	<u>439,050</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,590.95	3,583.95	3,575.95
Total Number of Contractual Positions.....	229.17	219.34	230.79
Salaries, Wages and Fringe Benefits.....	262,452,388	274,786,811	284,919,223
Technical and Special Fees.....	12,267,681	10,887,787	11,482,324
Operating Expenses.....	1,843,504,394	1,968,762,188	1,303,378,997
Original General Fund Appropriation.....	1,251,745,469	1,325,847,272	
Transfer/Reduction.....	2,612,516	3,981,588	
Total General Fund Appropriation.....	1,254,357,985	1,329,828,860	
Less: General Fund Reversion/Reduction.....	-19,833,274		
Net General Fund Expenditure.....	1,274,191,259	1,329,828,860	1,068,793,400
Special Fund Expenditure.....	70,306,559	54,760,238	38,638,002
Federal Fund Expenditure.....	762,628,263	859,251,392	483,855,456
Reimbursable Fund Expenditure.....	11,098,382	10,596,296	8,493,686
Total Expenditure.....	<u>2,118,224,463</u>	<u>2,254,436,786</u>	<u>1,599,780,544</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Deputy Secretary for Behavioral Health and Disabilities is responsible for providing executive oversight and management of the two administrations under its purview: the Developmental Disabilities Administration (DDA), and the Behavioral Health Administration (BHA). 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 DDA and BHA.

This program shares the goals and objectives of the Behavioral Health 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 ten State run facilities (seven mental hygiene and three developmental disabilities).

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

	2012 ¹	2013 ²	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of requests for RGS services	3,892	3,324	3,772	3,772
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.

	2012 ¹	2013 ²	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of grievances	1,143	962	1,086	1,086
Number of Information/Assistance interactions	2,546	2,168	2,494	2,494
Number of Clinical Review Panels	202	194	192	192

Objective 2.2 93 percent of all grievances will be closed by Stage 3.

	2012 ¹	2013 ²	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	94%	94%	94%	94%
Stage 2 – Unit Director	4%	4%	4%	4%
Stage 3 – Superintendent	1%	1%	1%	1%
Stage 4 – Central Review Committee	1%	1%	1%	1%

¹ Fiscal year 2012 actual performance measures were revised to correct previously submitted measures.

² Fiscal year 2013 actual performance measures for all Objectives will be available late January 2014.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,338,368</u>	<u>1,585,217</u>	<u>1,683,341</u>
03 Communication	7,582	10,300	8,177
04 Travel	17,024	21,480	25,352
07 Motor Vehicle Operation and Maintenance	387		800
08 Contractual Services	549,143	622,548	616,437
09 Supplies and Materials	4,434	4,513	4,739
10 Equipment—Replacement	3,986	4,242	1,500
13 Fixed Charges	<u>3,362</u>	<u>3,738</u>	<u>3,860</u>
Total Operating Expenses	<u>585,918</u>	<u>666,821</u>	<u>660,865</u>
Total Expenditure	<u>1,924,286</u>	<u>2,252,038</u>	<u>2,344,206</u>
Original General Fund Appropriation		2,088,645	
Transfer of General Fund Appropriation	<u>-124,932</u>	<u>23,395</u>	
Total General Fund Appropriation	<u>-124,932</u>	<u>2,112,040</u>	
Less: General Fund Reversion/Reduction	<u>-1,954,043</u>		
Net General Fund Expenditure	1,829,111	2,112,040	2,209,706
Special Fund Expenditure	7,903		
Reimbursable Fund Expenditure	<u>87,272</u>	<u>139,998</u>	<u>134,500</u>
Total Expenditure	<u>1,924,286</u>	<u>2,252,038</u>	<u>2,344,206</u>

Special Fund Income:

swf325 Budget Restoration Fund..... 7,903

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration	43,636	69,999	67,250
M00M01 DHMH-Developmental Disabilities Administration	<u>43,636</u>	<u>69,999</u>	<u>67,250</u>
Total	<u>87,272</u>	<u>139,998</u>	<u>134,500</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF BEHAVIORAL HEALTH ADMINISTRATION AND STATE PSYCHIATRIC
HOSPITAL CENTERS**

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,919.45	2,919.45	2,916.45
Total Number of Contractual Positions.....	209.02	191.00	203.18
Salaries, Wages and Fringe Benefits.....	218,819,580	228,616,187	237,702,428
Technical and Special Fees.....	10,978,995	9,223,058	9,747,151
Operating Expenses.....	981,489,832	1,064,373,548	352,669,248
Original General Fund Appropriation.....	763,270,265	793,709,530	
Transfer/Reduction.....	-4,825,451	4,059,010	
Total General Fund Appropriation.....	758,444,814	797,768,540	
Less: General Fund Reversion/Reduction.....	18,873		
Net General Fund Expenditure.....	758,425,941	797,768,540	491,589,640
Special Fund Expenditure.....	58,188,902	50,514,078	34,917,702
Federal Fund Expenditure.....	383,689,858	443,499,354	65,279,285
Reimbursable Fund Expenditure.....	10,983,706	10,430,821	8,332,200
Total Expenditure.....	<u>1,211,288,407</u>	<u>1,302,212,793</u>	<u>600,118,827</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF BEHAVIORAL HEALTH ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	148.00	148.00	145.00
Total Number of Contractual Positions.....	5.34	10.08	9.00
Salaries, Wages and Fringe Benefits.....	12,372,585	13,629,703	13,315,218
Technical and Special Fees.....	183,164	281,139	264,556
Operating Expenses.....	931,511,592	1,016,040,885	303,303,252
Original General Fund Appropriation.....	516,750,097	533,902,315	
Transfer/Reduction.....	-9,233,211	718,614	
Total General Fund Appropriation.....	507,516,886	534,620,929	
Less: General Fund Reversion/Reduction.....	15,913		
Net General Fund Expenditure.....	507,500,973	534,620,929	218,911,728
Special Fund Expenditure.....	44,252,063	43,871,041	26,992,804
Federal Fund Expenditure.....	383,546,754	443,355,948	65,130,002
Reimbursable Fund Expenditure.....	8,767,551	8,103,809	5,848,492
Total Expenditure.....	<u>944,067,341</u>	<u>1,029,951,727</u>	<u>316,883,026</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive alcohol and drug abuse service delivery system. BHA develops, establishes, regulates and promotes, monitors and supports programs for prevention, treatment and rehabilitation related to the misuse of alcohol and drugs. BHA also promotes and conducts substance abuse related education, training, data collection and research.

MISSION

The mission of the Behavioral Health 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. The Behavioral Health Administration is also committed to providing access to a quality and effective substance use disorder prevention, intervention and treatment service system for the citizens of Maryland.

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.

The Behavioral Health Administration envisions a future in which we substantially increase the number of Maryland citizens who enjoys a healthy drug free life by:

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES¹

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

Objective 1.1 By fiscal year 2015, at least 22 percent of adults receiving mental health treatment will report being employed.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults who answered the employment question	48,066	50,637	53,168	55,825
Output: Number of adults who answered they are currently employed	9,458	10,807	11,430	12,280
Outcome: Percent who report being employed	19.7%	21.3%	21.5%	22.0%

Objective 1.2 By fiscal year 2015, the number of employed patients at completion² of treatment will increase by 47 percent from the number of patients who were employed at admission to treatment.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients employed at admission	3,903	3,373	3,500	3,500
Output: Number of patients employed at completion of treatment	5,672	4,881	5,110	5,145
Outcome: Percent increase in employment at completion of treatment	45%	45%	46%	47%

¹ Fiscal year 2012 actuals have been updated since last submission.

² Patients completing treatment includes patients completing their treatment plans and those transferred or referred for additional treatment in another level of care and/or with another provider.

³ Excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

Objective 1.3 By fiscal year 2015, the number of patients using substances at completion⁴ of treatment will be reduced by 74 percent from the number of patients who were using substances at admission to treatment.⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients using substances at admission	8,046	7,215	7,500	7,500
Output: Patients using substances at completion of treatment	2,211	2,475	2,250	1,950
Outcome: Percent decrease in substance abuse during treatment	73%	66%	70%	74%

Objective 1.4 By fiscal year 2015, the number of patients at completion⁴ of treatment who were arrested during the 30 days before discharge will decrease by 85 percent from the number arrested during the 30 days before admission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number arrested before admission	1,085	1,030	1,050	1,050
Output: Number arrested before discharge	185	173	168	157
Outcome: Percent decrease in number arrested	83%	83%	84%	85%

Objective 1.5 By fiscal year 2015, at least 56 percent of adults receiving mental health treatment will report being satisfied with their recovery.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults who answered the recovery question	39,687	40,572	41,790	42,625
Output: Number of adults who answered they are satisfied with their recovery	22,064	22,498	23,235	23,870
Outcome: Percent who report being satisfied with their recovery	55.6%	55.5%	55.6%	56.0%

Objective 1.6 By fiscal year 2015, at least 83.5 percent of adolescents (13-17 years old) receiving mental health treatment will report being hopeful about their future.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adolescents (13-17 years old) who answered the "hopeful about my future" question	12,343	12,311	12,350	12,400
Output: Number of adolescents (13-17 years old) who answered they are hopeful about their future	10,291	10,181	10,250	10,354
Outcome: Percent who report being hopeful about their future	83.4%	82.7%	83.0%	83.5%

⁴ Patients completing treatment includes patients completing their treatment plans and those transferred or referred for additional treatment in another level of care and/or with another provider.

⁵Excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care, and patients in a controlled environment in the 30 days before admission.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

Goal 2. 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 2015, MHA will maintain access to public mental health services (PMHS) for 26 percent of the population of adults in Maryland who have SMI.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of adults who annually have SMI ⁶	242,425	243,627	245,826	248,024
Output: Adults with SMI who receive services in PMHS annually	55,979	58,926	61,456	64,486
Adults with SMI receiving mental health services in PMHS annually	23.1%	24.2%	25.0%	26.0%

Objective 2.2 By fiscal year 2015, MHA will maintain access to public mental health services for 29 percent of population of children in Maryland who have SED.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of children who annually have SED ⁶	149,553	155,171	152,878	150,585
Output: Number of children with SED who receive services in the PMHS during the year	41,916	43,440	43,570	43,670
Percentage of children with SED who receive mental health services in the PMHS during the year	28.0%	28.0%	28.5%	29.0%

Goal 3. Institute policies and practices that foster engagement and sustained therapeutic relationships between patients and service providers.

Objective 3.1 By fiscal year 2015, 47 percent of the patients in State-supported treatment will be retained at least 120 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State supported treatment episodes ending during fiscal year	26,875	23,621	25,000	25,000
Output: Number of patients retained in State supported treatment episodes at least 120 days	12,186	10,493	11,500	11,750
Percent of patients retained in State supported treatment episodes at least 120 days	45%	44%	46%	47%

⁶Official 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 2012, 2013, and 2014. 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 12 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.

⁷ Treatment episodes involve one or more levels of care. Because of their tendency to skew the results, episodes consisting only of detoxification and/or short-term residential, and those including Opioid Maintenance Therapy or Continuing Care, are excluded.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

Objective 3.2 By fiscal year 2015, 66 percent of patients who complete⁸ State-supported intensive outpatient programs will enter another level of treatment within 30 days

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patients who complete State-supported intensive outpatient services	4,406	4,090	4,300	4,300
Output: Patients entering another level of treatment within 30 days of dis-enrollment	2,803	2,598	2,795	2,838
Outcome: Percent of patients entering another level of treatment within 30 days of dis-enrollment	64%	64%	65%	66%

Objective 3.3 By fiscal year 2015, 90 percent of the patients who complete State-supported residential detoxification programs will enter another level of treatment within 30 days.⁹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patients who complete residential detoxification services	4,299	4,014	4,200	4,200
Output: Patients entering another level of treatment within 30 days of dis-enrollment	3,792	3,366	3,738	3,780
Outcome: Percent of patients entering another level of treatment within 30 days of disenrollment	88%	84%	89%	90%

Objective 3.4 By fiscal year 2015 the number of discharged patients leaving treatment against clinical advice will be reduced to 29 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged	43,067	38,890	40,000	40,000
Output: Number leaving against clinical advice	13,532	12,387	12,000	11,600
Outcome: Percent leaving against clinical advice	31%	32%	30%	29%

Goal 4. Implement utilization of the latest technology to promote access and the recovery individuals with co-occurring disorders in the least restrictive settings.

Objective 4.1 By fiscal year 2015, individuals receiving AVATAR¹⁰ services will increase by 100 percent from the fiscal year 2013 figure.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of programs offering AVATAR services	NA	2	4	6
Input: Number of individuals receiving AVATAR services	NA	24	35	50
Outcome: Percent increase in individuals receiving AVATAR services	NA	NA	45.8%	108.3%

⁸ Completion includes all patients dis-enrolled with transfer or referral indicated in the reason for dis-enrollment.

⁹ Treatment episodes involve one or more levels of care. Because of their tendency to skew the results, episodes consisting only of detoxification and/or short-term residential, and those including Opioid Maintenance Therapy or Continuing Care, are excluded.

¹⁰ AVATAR Virtual Counseling Project allows patients in outpatient services to access care in real time using an internet-based virtual reality gaming application.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

Objective 4.2 By fiscal year 2015, 8 percent of individuals receiving outpatient services in rural areas will receive tele-mental health services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unduplicated individuals served as outpatients in rural areas	11,274	11,804	12,276	12,640
Output: Individuals that received tele-mental services in rural areas	586	860	920	1,010
Outcome: Percent receiving tele-mental health services	5.2%	7.3%	7.5%	8.0%

Goal 5. Promote health and wellness initiatives in the Behavioral Health System

Objective 5.1 By fiscal year 2015, less than 10 percent of adolescents (13-17 years old) receiving mental health treatment will report smoking.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adolescents who answered the smoking question	13,892	14,657	15,475	16,100
Output: Adolescents who answered “yes” that they smoke	1,532	1,393	1,500	1,530
Outcome: Percent of adolescents (13-17 years old) receiving mental health treatment who report smoking	11.0%	9.5%	9.7%	9.5%

Objective 5.2 By fiscal year 2015, less than 50 percent of adults receiving mental health treatment will report smoking.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults who answered the smoking question	46,755	50,637	54,687	56,875
Output: Number of adults who answered “yes” that they smoke	23,846	24,904	27,343	28,150
Adults receiving mental health treatment who report smoking	51.0%	49.2%	50.0%	49.5%

Objective 5.3 By fiscal year 2015, the number of adults reporting tobacco use at discharge from non-detox substance-use disorder treatment will be reduced by 28 percent from the number reporting tobacco use at admission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults reporting tobacco use at admission	9,756	8,522	9,000	9,000
Output: Number of adults reporting tobacco use at discharge	n/a	6,348	6,570	6,480
Outcome: Percent reduction in adult tobacco use during treatment	n/a	26%	27%	28%

Objective 5.4 By fiscal year 2015, the number of adolescents reporting tobacco use at discharge from non-detox substance-use disorder treatment will be reduced by 27 percent from the number reporting tobacco use at admission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adolescents reporting tobacco use at admission	1,200	1,000	1,100	1,100
Output: Number of adolescents reporting tobacco use at discharge	n/a	752	814	800
Outcome: Percent reduction in adolescent tobacco use during treatment	n/a	25%	26%	27%

Goal 6. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

Objective 6.1 The 2012-2013 National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month declined to 24.5 percent.

	2009-10	2010-11	2011-12	2012-13
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland citizens aged 12 to 20	675,572	664,855	660,000	660,000
Output: Those aged 12 to 20 who used alcohol in the past month	169,839	166,131	163,680	161,700
Outcome: Those aged 12 to 20 who used alcohol in the past month	25.1%	25.0%	24.8%	24.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — BEHAVIORAL HEALTH ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	142.00	142.00	138.00
Number of Contractual Positions.....	3.34	8.08	8.00
01 Salaries, Wages and Fringe Benefits.....	11,722,824	12,997,098	12,609,260
02 Technical and Special Fees.....	77,121	185,802	215,654
03 Communication.....	37,193	44,362	42,452
04 Travel.....	125,967	148,522	184,576
07 Motor Vehicle Operation and Maintenance	3,645	6,373	
08 Contractual Services.....	3,019,725	4,549,706	4,563,954
09 Supplies and Materials.....	52,724	73,330	60,010
10 Equipment—Replacement.....	88,165		
11 Equipment—Additional.....	12,868		
13 Fixed Charges.....	43,441	44,836	46,002
Total Operating Expenses.....	3,383,728	4,867,129	4,896,994
Total Expenditure.....	15,183,673	18,050,029	17,721,908
Original General Fund Appropriation.....	94,137,938	94,456,844	
Transfer of General Fund Appropriation.....	-390,968	-82,096,549	
Total General Fund Appropriation.....	93,746,970	12,360,295	
Less: General Fund Reversion/Reduction.....	82,868,118		
Net General Fund Expenditure.....	10,878,852	12,360,295	13,734,573
Special Fund Expenditure.....	98,385	115,746	73,450
Federal Fund Expenditure.....	3,799,190	5,111,755	3,627,617
Reimbursable Fund Expenditure	407,246	462,233	286,268
Total Expenditure.....	15,183,673	18,050,029	17,721,908

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	55,769	115,746	73,450
swf325 Budget Restoration Fund.....	42,616		
Total.....	98,385	115,746	73,450

Federal Fund Income:

BW.M00 Drug Abuse Data Collection.....	72,450	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services...	370,589	495,016	641,798
16.754 Harold Rogers Prescription Drug Monitoring Program.....		300,000	328,363
93.767 Children's Health Insurance Program	16,671	15,456	16,782
93.778 Medical Assistance Program.....	2,171,334	2,693,379	1,141,157
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	108,895	62,879	49,432
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,059,251	1,471,955	1,377,015
Total.....	3,799,190	5,111,755	3,627,617

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	143,591	207,754	
M00F03 DHMH-Prevention and Health Promotion Administration	80,300	80,300	107,000
N00B00 DHR-Social Services Administration.....	59,968	55,380	59,007
N00I00 DHR-Family Investment Administration	63,419	63,419	63,419
V00E01 DJS-Residential/Community Operations.....	59,968	55,380	56,842
Total.....	407,246	462,233	286,268

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit) 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 Behavioral Health 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.

The Behavioral Health Administration also provides access to substance use disorder prevention, intervention, and treatment services for the citizens of Maryland. Community based services are financed through grants and contracts with vendors, primarily administered through local health departments.

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

OTHER PERFORMANCE MEASURES

Community Service-Public Mental Health System

	2012	2013	2014	2015
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	14,412	14,104	14,104	11,900
Total	14,412	14,104	14,104	11,900
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	15,386	11,722	11,722	9,900
Rehabilitation	3,497	2,923	2,923	2,450
Case Management	683	576	576	500
Total	19,566	15,221	15,221	12,850

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES (CONTINUED)

Performance Measures	2012 ¹¹ Actual	2013 Actual	2014 Estimated	2015 Estimated
Outpatient:				
Completion/Transfer/Referral Rate	58%	59%	60%	61%
Average Length of Stay for Completion Discharges (days)	151	143	151	155
Patients Treated	30,071	28,944	29,000	30,000
Intensive Outpatient:				
Completion/Transfer/Referral Rate	57%	59%	59%	60%
Average Length of Stay for Completion Discharges (days)	71	66	71	75
Patients Treated	13,799	14,018	14,500	14,700
Halfway House:				
Completion/Transfer/Referral Rate	53%	59%	59%	59%
Average Length of Stay for Completion Discharges (days)	148	127	145	150
Patients Treated	1,829	1,654	1,600	1,600
Long Term Residential:				
Completion/Transfer/Referral Rate	65%	61%	65%	66%
Average Length of Stay for Completion Discharges (days)	104	119	120	125
Patients Treated	2,041	1,904	2,000	2,100
Therapeutic Community:				
Completion/Transfer/Referral Rate	64%	63%	64%	65%
Average Length of Stay for Completion Discharges (days)	119	124	125	130
Patients Treated	1,801	1,624	1,600	1,600
Intermediate Care Facility:				
Completion/Transfer/Referral Rate	80%	82%	82%	83%
Average Length of Stay for Completion Discharges (days)	21	20	22	23
Patients Treated	8,610	7,995	8,200	8,400
Methadone:				
Patients Treated	12,501	13,280	13,500	13,800
Total Patients Treated	70,652	69,419	70,400	72,200
Buprenorphine:				
Patients Treated ¹²	6,618	7,842	8,000	8,200
Recovery Support Services:				
Patients Receiving Care Coordination	N/A	4,520	5,000	5,500
Recovery Community Center Sites	N/A	N/A	49,646	52,000
Patients Receiving Recovery Housing	N/A	N/A	320	350

¹¹ Fiscal year 2012 actuals have been updated since last submission.

¹² 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

M00L01.02 COMMUNITY SERVICES — BEHAVIORAL HEALTH ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	649,761	632,605	705,958
02 Technical and Special Fees.....	106,043	95,337	48,902
03 Communication.....	2,255	4,220	2,504
04 Travel.....	8,801	23,813	10,869
08 Contractual Services.....	264,948,080	268,172,589	241,240,751
09 Supplies and Materials.....	1,937	4,048	2,572
13 Fixed Charges.....	280		
Total Operating Expenses.....	<u>264,961,353</u>	<u>268,204,670</u>	<u>241,256,696</u>
Total Expenditure	<u>265,717,157</u>	<u>268,932,612</u>	<u>242,011,556</u>
Original General Fund Appropriation.....	67,431,385	73,430,124	
Transfer of General Fund Appropriation.....	754,404	82,815,163	
Total General Fund Appropriation.....	<u>68,185,789</u>	<u>156,245,287</u>	
Less: General Fund Reversion/Reduction.....	<u>-82,852,205</u>		
Net General Fund Expenditure.....	151,037,994	156,245,287	148,027,593
Special Fund Expenditure.....	30,738,991	32,640,608	26,919,354
Federal Fund Expenditure.....	75,579,867	72,405,141	61,502,385
Reimbursable Fund Expenditure	<u>8,360,305</u>	<u>7,641,576</u>	<u>5,562,224</u>
Total Expenditure	<u>265,717,157</u>	<u>268,932,612</u>	<u>242,011,556</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — BEHAVIORAL HEALTH ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	76,696	658,605	658,605
M00387 Community Health Resources Commission Fund...	6,247,276	6,468,036	
M00423 Maryland Substance Abuse Fund.....	51,381	55,533	55,533
M00429 The Problem Gambling Fund.....	2,531,454	2,826,250	5,173,032
swf305 Cigarette Restitution Fund	21,032,184	21,032,184	21,032,184
swf307 Dedicated Purpose Fund		1,600,000	
swf325 Budget Restoration Fund.....	800,000		
Total	30,738,991	32,640,608	26,919,354

Federal Fund Income:

14.238 Shelter Plus Care	4,366,930	4,608,507	4,679,573
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances	2,606,114	979,017	244,754
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,270,190	1,281,000	1,281,000
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance...	2,891,050	4,585,190	4,834,049
93.275 Substance Abuse and Mental Health Services —Access to Recovery.....	3,342,445	3,169,967	793,414
93.767 Children's Health Insurance Program	2,336,533	2,046,864	2,046,864
93.778 Medical Assistance Program.....	12,076,871	12,551,627	8,090,203
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	6,868,375	7,487,949	7,497,953
93.958 Block Grants for Community Mental Health Services	7,249,343	7,936,309	8,190,742
93.959 Block Grants for Prevention and Treatment of Substance Abuse	32,572,016	27,758,711	23,843,833
Total	75,579,867	72,405,141	61,502,385

Reimbursable Fund Income:

C00A00 Judiciary	728,769	731,291	767,900
M00F06 DHMH-Office of Preparedness and Response.....	373,359	150,000	137,750
M00L01 DHMH-Mental Hygiene Administration.....	1,893,352	1,521,704	
M00M01 DHMH-Developmental Disabilities Administration....	14,393		
N00G00 DHR-Local Department Operations	1,152,000	1,152,000	1,152,000
N00I00 DHR-Family Investment Administration	3,399,441	3,411,581	3,411,581
Q00A02 Deputy Secretary for Operations	123,991		92,993
Q00B01 DPSCS -Division of Correction—Headquarters.....	675,000	675,000	
Total	8,360,305	7,641,576	5,562,224

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.03 COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS – BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

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

Starting with fiscal year 2015, the Medical Care Programs (MCP) will contain the budget for the PMHS Medicaid Services currently being reported in M00L01.03. The information will be reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in this program.

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

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

Other Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Number of Customers:				
Medicaid	144,712	153,576	170,000	21,000
Non-Medicaid	0	0	0	0
Total	144,712	153,576	170,000	21,000

Number of Consumers by Service Type

(Contains duplicate counts; multiple services and coverage types)

Inpatient	10,737	10,828	12,096	1,351
Residential Treatment Centers	928	807	854	1
Outpatient	143,376	166,478	185,140	10,734
Rehabilitation	28,604	33,093	36,359	17,299
Case Management	3,633	4,060	4,633	298
Total	187,278	215,266	239,082	29,683

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.03 COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS — BEHAVIORAL HEALTH ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	663,166,511	742,969,086	57,149,562
Total Operating Expenses.....	<u>663,166,511</u>	<u>742,969,086</u>	<u>57,149,562</u>
Total Expenditure.....	<u>663,166,511</u>	<u>742,969,086</u>	<u>57,149,562</u>
Original General Fund Appropriation.....	355,180,774	366,015,347	
Transfer of General Fund Appropriation.....	-9,596,647		
Net General Fund Expenditure.....	<u>345,584,127</u>	<u>366,015,347</u>	57,149,562
Special Fund Expenditure.....	13,414,687	11,114,687	
Federal Fund Expenditure.....	<u>304,167,697</u>	<u>365,839,052</u>	
Total Expenditure.....	<u>663,166,511</u>	<u>742,969,086</u>	<u>57,149,562</u>

Special Fund Income:

M00340 Health Care Coverage Fund.....	9,007,773	11,114,687
M00356 Hospital Assessments.....	2,106,914	
swf325 Budget Restoration Fund.....	<u>2,300,000</u>	
Total.....	<u>13,414,687</u>	<u>11,114,687</u>

Federal Fund Income:

93.767 Children's Health Insurance Program.....	18,172,072	19,187,039
93.778 Medical Assistance Program.....	<u>285,995,625</u>	<u>346,652,013</u>
Total.....	<u>304,167,697</u>	<u>365,839,052</u>

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,771.45	2,771.45	2,771.45
Total Number of Contractual Positions.....	203.68	180.92	194.18
Salaries, Wages and Fringe Benefits.....	206,446,995	214,986,484	224,387,210
Technical and Special Fees.....	10,795,831	8,941,919	9,482,595
Operating Expenses.....	49,978,240	48,332,663	49,365,996
Original General Fund Appropriation.....	246,520,168	259,807,215	
Transfer/Reduction.....	4,407,760	3,340,396	
Total General Fund Appropriation.....	250,927,928	263,147,611	
Less: General Fund Reversion/Reduction.....	2,960		
Net General Fund Expenditure.....	250,924,968	263,147,611	272,677,912
Special Fund Expenditure.....	13,936,839	6,643,037	7,924,898
Federal Fund Expenditure.....	143,104	143,406	149,283
Reimbursable Fund Expenditure.....	2,216,155	2,327,012	2,483,708
Total Expenditure.....	267,221,066	272,261,066	283,235,801

- 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 to 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 Institute 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

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 Jefferson School at Finan operated by the Sheppard Pratt Health System.

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 Behavioral Health 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 2015, the Center will reduce the number of seclusion hours and restraint hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	738,048	740,760	770,880	770,880
Outcome: Number of seclusion hours	131.5	24	22	20
Number of restraint hours	35	62	58	55
Number of seclusion hours per 1,000 patient hours	0.18	0.03	0.03	0.03
Number of restraint hours per 1,000 patient hours	0.05	0.08	0.08	0.07

Objective 1.2 By fiscal year 2015, the Center will reduce the number of elopements per 1,000 Patient Days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	30,752	30,865	32,120	32,120
Outcome: Number of elopements	6	3	5	3
Number of elopements per 1,000 patient days	0.20	0.10	0.16	0.09

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 2015, the Center's 30-day readmission rate will be less than 2 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	175	110	195	195
Outcome: Number of readmissions within 30 days	6	7	6	5
Percent of readmissions within 30 days	3.4%	6.4%	3%	3%

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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Maintain accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of fiscal year 2015, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Percent of overall patient satisfaction	87%	78%	85%	90%

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

Objective 3.1 By fiscal year 2015, the Center will decrease the number of employee injuries.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of employee hours worked	284,303	289,350	290,000	290,000
Output: Number of employee injuries	61	38	36	35
Outcome: Percent of employee injuries per 1,000 hours worked	0.21%	0.13%	0.12%	0.12%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES ¹

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Inpatient Census				
Admissions	187	112	200	200
Discharges	175	110	195	195
Inpatients Treated	267	196	288	288
Average Daily Inpatients Treated	84	84	88	88
Beds Operated	88	88	88	88
Occupancy Percent	95.5%	95.5%	100.0%	100.0%
Continuing Care ²				
Patient Days	8,088	7,988	8,030	8,030
Average Daily Inpatients Treated	22	22	22	22
Per Diem Cost	\$403	\$406	\$409	\$415
Average Length of Stay	209	365	209	209
Cost per Admission	\$84,262	\$149,160	\$85,472	\$86,802
Adult Care				
Patient Days	15,690	16,200	16,060	16,060
Average Daily Inpatients Treated	43	44	44	44
Per Diem Cost	\$533	\$527	\$545	\$555
Average Length of Stay	80	145	95	95
Cost per Admission	\$42,664	\$75,427	\$51,800	\$52,710
Alternative Living Center				
Patient Days	6,974	6,667	8,030	8,030
Average Daily Inpatients Treated	19	18	22	22
Per Diem Cost	\$396	\$429	\$372	\$387
Average Length of Stay	149	138	120	120
Cost per Admission	\$59,004	\$59,202	\$44,640	\$46,440
Ancillary Services				
Patient Days	30,752	30,865	32,120	32,120
Per Diem Cost	\$92	\$91	\$88	\$87
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$488,801	\$575,379	\$535,647	\$543,603
Disproportionate Share Payments	\$879,355	\$1,721,018	\$1,694,108	\$1,694,108
Project Summary				
General Administration	1,610,138	1,660,643	1,659,200	1,828,610
Dietary Services	711,031	\$737,434	762,830	770,883
Household and Property Services	2,575,676	2,614,150	2,590,913	2,659,951
Hospital Support Services	3,667,589	3,601,974	3,704,017	3,811,016
Patient Care Services	6,396,557	6,615,560	6,878,452	6,882,287
Ancillary Services	2,262,863	2,212,946	2,259,916	2,186,046
Non-Reimbursable Services	1,031,469	1,093,421	1,115,770	1,330,893
Total	18,255,323	18,536,128	18,971,098	19,469,686

¹ Numbers may not add due to rounding.

² In fiscal year 2011, Geriatric Care transitioned to Continuing Care.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	189.00	189.00	189.00
Number of Contractual Positions.....	8.05	8.22	8.22
01 Salaries, Wages and Fringe Benefits.....	13,058,457	13,745,528	14,007,536
02 Technical and Special Fees.....	1,360,503	1,301,594	1,331,479
03 Communication.....	39,261	44,599	40,904
04 Travel.....	3,052	4,444	4,539
06 Fuel and Utilities.....	727,714	691,049	782,093
07 Motor Vehicle Operation and Maintenance	33,397	38,897	56,389
08 Contractual Services.....	2,593,694	2,395,994	2,549,251
09 Supplies and Materials	652,475	710,133	655,620
10 Equipment—Replacement	6,220		
13 Fixed Charges.....	61,355	38,860	41,875
Total Operating Expenses.....	4,117,168	3,923,976	4,130,671
Total Expenditure	18,536,128	18,971,098	19,469,686
Original General Fund Appropriation.....	16,863,601	17,713,926	
Transfer of General Fund Appropriation.....	521,235	141,402	
Net General Fund Expenditure.....	17,384,836	17,855,328	18,138,793
Special Fund Expenditure.....	1,151,292	1,115,770	1,330,893
Total Expenditure	18,536,128	18,971,098	19,469,686
Special Fund Income:			
M00323 Allegany County Health Department.....	841,706	867,483	954,760
M00331 Sheppard Pratt Health System.....	251,715	248,287	333,710
swf316 Strategic Energy Investment Fund.....			42,423
swf325 Budget Restoration Fund.....	57,871		
Total	1,151,292	1,115,770	1,330,893

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 2015, retain a re-admission rate of 5 percent or lower.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	42	42	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 2015, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	42	42	40	40
Output: Number of discharges to a less restrictive setting	38	36	31	33
Outcome: Rate of successful discharges	90%	86%	78%	83%

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

Objective 3.1 By fiscal year 2015, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	77	87	85	85
Output: Number of completed client satisfaction surveys (by parents)	25	43	40	40
Number of satisfied client parents from the survey	25	43	34	34
Outcome: Percentage of individuals surveyed satisfied	100%	100%	85%	85%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 By fiscal year 2015 retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	227,498	225,461	241,000	241,000
Output: Number of lost hours	31.2	582.5	150.0	150.0
Outcome: Rate of lost time per 1,000 hours worked	0.14	2.58	0.62	0.62

OTHER PERFORMANCE MEASURES¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	41	40	50	50
Discharges	42	42	40	40
Inpatients Treated	77	87	85	85
Average Daily Inpatients Under Treatment	36	36	36	38
Beds Operated	38	38	38	38
Occupancy Percent	94.7%	94.7%	94.7%	100.0%
Residential:				
Patient Days	13,176	13,140	13,140	13,870
Average Daily Inpatients Under Treatment	36	36	36	38
Per Diem Cost	\$397	\$426	\$411	\$425
Average Length of Stay	366	365	365	365
Cost per Admission (Less educational expenses)	\$145,460	\$155,462	\$150,081	\$155,191
Day Treatment:				
Patient Days	20,130	20,075	21,170	21,170
Average Daily Outpatient Treated	55	55	58	58
Per Diem Cost	\$110	\$109	\$111	\$111
Average Length of Stay	366	365	365	365
Cost per Admission	\$40,080	\$39,966	\$40,550	\$40,475
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,487,271	\$2,657,555	\$2,552,745	\$2,562,790
Project Summary:				
General Administration	1,319,588	1,386,378	1,199,976	1,237,388
Dietary Services	481,759	509,057	525,481	553,820
Household and Property Services	1,164,867	1,112,165	1,119,264	1,283,799
Hospital Support Services	1,510,214	1,487,231	1,581,442	1,648,462
Educational Services	1,180,189	1,071,496	1,160,702	1,148,647
Patient Care Services	3,357,902	3,706,570	3,687,102	3,892,521
Ancillary Services	759,105	727,567	786,678	733,509
Non-Reimbursable Services	3,088,521	2,934,726	3,070,101	3,129,318
Total	12,862,145	12,935,190	13,130,746	13,627,464

¹ Data 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	118.00	118.00	118.00
Number of Contractual Positions.....	32.84	24.64	30.82
01 Salaries, Wages and Fringe Benefits	9,063,141	9,698,279	9,853,948
02 Technical and Special Fees.....	1,070,599	653,713	867,397
03 Communication.....	25,184	25,464	25,536
04 Travel.....	2,810	4,105	3,801
06 Fuel and Utilities.....	287,257	241,493	302,100
07 Motor Vehicle Operation and Maintenance	20,007	24,976	42,544
08 Contractual Services.....	2,113,965	2,133,266	2,165,746
09 Supplies and Materials	307,916	312,860	328,482
10 Equipment—Replacement	27,059	18,066	18,875
13 Fixed Charges.....	17,252	18,524	19,035
Total Operating Expenses.....	2,801,450	2,778,754	2,906,119
Total Expenditure	12,935,190	13,130,746	13,627,464
Original General Fund Appropriation.....	7,364,635	11,015,804	
Transfer of General Fund Appropriation.....	340,434	130,551	
Net General Fund Expenditure.....	7,705,069	11,146,355	11,569,922
Special Fund Expenditure.....	5,145,125	1,909,399	1,980,671
Federal Fund Expenditure.....	73,016	74,992	76,871
Reimbursable Fund Expenditure	11,980		
Total Expenditure	12,935,190	13,130,746	13,627,464

Special Fund Income:

M00308 Employee Food Sales	9,211	10,502	9,587
M00324 Donations.....	8,724	8,752	9,209
M00418 Local Boards of Education.....	1,833,315	1,890,145	1,961,875
swf325 Budget Restoration Fund.....	3,293,875		
Total	5,145,125	1,909,399	1,980,671

Federal Fund Income:

10.553 School Breakfast Program.....	73,016	74,992	76,871
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	11,980		
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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 2015, the annual 30 day readmission rate will not exceed a rate of 6 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	95	87	126	91
Output: Number of readmissions in less than 30 days in the fiscal year	2	2	4	3
Outcome: Percent of patients readmitted within 30 days of discharge	2.1%	2.3%	3.2%	3.3%

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

Objective 2.1 By fiscal year 2015, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	168	181	176	176
Output: Number of participants in survey	59	51	60	60
Outcome: Percentage of patients responding as being satisfied	88%	90%	90%	90%

Objective 2.2 By fiscal year 2015, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	347,480	353,600	374,400	374,400
Output: Number of lost hours due to patient-to-staff attacks	54	74	50	60
Outcome: Rate of lost hours per 1,000 hours worked	0.16	0.21	0.13	0.16

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 2015, elopements will not exceed a rate of 0.22 per thousand patient days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	20,827	21,591	21,900	21,900
Output: Number of elopements as defined/reported to Oryx	0	0	2	2
Outcome: Elopements per 1,000 patient days	0.0	0.0	0.09	0.09

Objective 3.2 By fiscal year 2015 the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	499,848	518,184	525,216	525,216
Output: Number of seclusion hours as defined/reported to Oryx	69	633 ¹	236	236
Outcome: Seclusion hours per 1,000 patient hours	0.14	1.22 ¹	0.45	0.45

Objective 3.3 By fiscal year 2015, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	499,848	518,184	525,216	525,216
Output: Number of restraint hours as defined/reported to Oryx	2	50 ²	20	20
Outcome: Restraint hours per 1,000 patient hours	0.0	0.10 ²	0.04	0.04

OTHER PERFORMANCE MEASURES ³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	94	84	89	89
Discharges	95	87	91	91
Inpatients Treated	168	181	176	176
Average Daily Inpatients Treated	71	75	76	76
Beds Operated	80	80	80	80
Occupancy Percent	88.8%	93.8%	95.0%	95.0%
Intermediate Care:				
Patient Days	6,727	7,643	7,300	7,300
Average Daily Inpatients Treated	18	21	20	20
Per Diem Cost	\$672	\$647	\$594	\$603
Average Length of Stay	161	102	130	130
Cost per Admission	\$108,192	\$65,994	\$77,220	\$78,390

¹ 308 hours allocated to one patient.

² 44 hours allocated to one patient.

³ Data may not add due to rounding. Fiscal year 2012 actuals updated to reflect cost based on leap year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES (Continued) ⁴

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Continuing Care:				
Patient Days	7,278	7,242	7,300	7,300
Average Daily Inpatient Treated	20	20	20	20
Per Diem Cost	\$467	\$448	\$488	\$510
Average Length of Stay	270	221	245	245
Cost per Admission	\$126,090	\$99,008	\$119,560	\$124,950
Acute Care:				
Patient Days	6,822	6,515	7,300	7,300
Average Daily Inpatient Treated	19	18	20	20
Per Diem Cost	\$510	\$473	\$526	\$523
Average Length of Stay	81	163	122	122
Cost per Admission	\$41,310	\$77,099	\$64,172	\$63,806
Assisted Living:				
Patient Days	5,210	5,784	5,856	5,856
Average Daily Inpatient Treated	14	16	16	16
Per Diem Cost	\$520	\$413	\$461	\$475
Average Length of Stay	117	175	146	146
Cost per Admission	\$60,886	\$72,346	\$67,349	\$69,359
Ancillary Services:				
Patient Days	25,986	27,375	27,740	27,740
Per Diem Cost	\$154	\$140	\$148	\$149
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$303,437	\$573,924	\$472,709	\$483,863
Disproportionate Share Payments	\$2,657,989	\$317,690	\$312,723	\$312,723
Project Summary:				
General Administration	2,525,305	1,639,915	1,724,450	1,721,582
Dietary Services	782,692	822,284	851,085	876,952
Household and Property Services	2,302,396	2,308,954	2,326,545	2,297,252
Hospital Support Services	2,679,428	2,535,496	2,879,532	2,941,325
Patient Care Services	8,381,755	8,644,783	9,218,335	9,473,900
Ancillary Services	1,437,594	1,466,634	1,539,674	1,537,503
Community Services	210,115	116,996	190,964	175,369
Non-Reimbursable Services	2,951	69,341	13,634	6,688
Total	18,322,236	17,604,403	18,744,219	19,030,571

⁴ Data may not add due to rounding. Fiscal year 2012 actuals updated to reflect cost based on leap year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	176.10	176.10	176.10
Number of Contractual Positions.....	20.69	15.45	14.97
01 Salaries, Wages and Fringe Benefits.....	11,467,479	13,657,606	13,921,734
02 Technical and Special Fees.....	2,711,751	1,691,023	1,678,932
03 Communication.....	41,120	38,822	41,002
04 Travel.....	270	1,611	395
06 Fuel and Utilities.....	428,363	448,124	467,838
07 Motor Vehicle Operation and Maintenance	32,110	38,008	32,355
08 Contractual Services.....	2,163,160	2,148,105	2,136,885
09 Supplies and Materials	626,444	652,209	675,389
10 Equipment—Replacement	5,899		11,856
11 Equipment—Additional.....	40,868		
12 Grants, Subsidies and Contributions.....	3,480	13,634	6,688
13 Fixed Charges.....	83,459	55,077	57,497
Total Operating Expenses.....	3,425,173	3,395,590	3,429,905
Total Expenditure	17,604,403	18,744,219	19,030,571
Original General Fund Appropriation.....	18,107,268	18,603,813	
Transfer of General Fund Appropriation.....	-572,206	126,772	
Net General Fund Expenditure.....	17,535,062	18,730,585	19,023,883
Special Fund Expenditure.....	69,341	13,634	6,688
Total Expenditure	17,604,403	18,744,219	19,030,571
Special Fund Income:			
M00329 Donations.....	3,480	13,634	6,688
swf325 Budget Restoration Fund.....	65,861		
Total	69,341	13,634	6,688

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

MISSION

Springfield Hospital Center’s mission is to provide 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. Our values: integrity, compassion, competency, and teamwork support our mission in moving us forward with our patient-centered performance-driven environment.

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.

	2012	2013	2014	2015
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients	218	231	232	228
Output: Number of patients completing satisfaction survey	132	131	140	140
Outcome: Percent of patients reporting improvement in overall functioning	75%	74%	75%	75%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 7.35 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient discharges	319	316	304	304
Output: Number of inpatient re-admissions	14	13	13	13
Outcome: 30 day readmission rate	4.39%	4.11%	4.28%	4.28%

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

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by Springfield employees	1,842,902	1,687,117	1,712,146	1,556,360
Output: Number of lost hours due to injury	9,681	9,845	7,000	5,000
Outcome: Rate of lost hours per 1,000 hours worked	5.25	5.84	4.09	3.21

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients	218	231	228	228
Output: Percent of patients completing survey	61%	55%	56%	57%
Quality: Percent of patients reporting satisfaction in hospital environment	71%	67%	70%	70%

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

Objective 4.1 To maintain a number of elopements per hospital inpatient day (excluding assisted living) that meets or falls below 0.15 elopements per 1,000 patient days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	83,099	84,383	83,220	83,220
Output: Number of elopements	7	4	4	4
Outcome: Number of elopements per 1,000 patient days	0.08	0.05	0.05	0.05

Objective 4.2 To reduce the rate of seclusion hours to 0.48 per 1,000 patient hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,994,376	2,025,192	1,997,280	1,997,280
Output: Number of seclusion hours	343	210	200	200
Outcome: Seclusion hours per 1,000 patient hours	0.17	0.10	0.10	0.10

Objective 4.3 To reduce the rate of restraint hours to 0.65 per 1,000 patient hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,994,376	2,025,192	1,997,280	1,997,280
Output: Number of restraint hours	6,644	3,917	2,500	2,000
Outcome: Restraint hours per 1,000 patient hours	3.33	1.93	1.25	1.00

OTHER PERFORMANCE MEASURES²

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	380	310	303	300
Discharges	414	316	304	304
Inpatients Treated	533	533	547	543
Average Daily Inpatients Treated	262	231	228	228
Beds Operated	270	232	232	232
Occupancy Percent	97%	100%	98%	98%

² Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

(Continued)

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Acute Care:				
Patient Days	23,327	23,691	23,725	23,725
Average Daily Inpatients Treated	64	65	65	65
Per Diem Cost	\$839	\$847	\$947	\$947
Average Length of Stay	58	69	75	75
Cost per Admission	\$48,652	\$56,426	\$71,015	\$71,015
Sub-Acute Care:				
Patient Days	8,665	8,560	8,395	8,395
Average Daily Inpatients Treated	24	23	23	23
Per Diem Cost	\$467	\$493	\$512	\$506
Average Length of Stay	245	214	210	210
Cost per Admission	\$114,439	\$105,576	\$107,466	\$106,245
Continuing Care:				
Patient Days	36,812	37,565	36,500	36,500
Average Daily Inpatient Treated	100	103	100	100
Per Diem Cost	\$601	\$632	\$664	\$682
Average Length of Stay	366	365	365	365
Cost per Admission	\$219,981	\$230,674	\$242,450	\$248,764
Deaf Unit:				
Patient Days	6,095	6,588	6,570	6,570
Average Daily Inpatient Treated	17	18	18	18
Per Diem Cost	\$466	\$446	\$472	\$478
Average Length of Stay	366	365	365	365
Cost per Admission	\$170,378	\$162,836	\$172,163	\$174,427
Geriatric:				
Patient Days	8,152	7,979	8,030	8,030
Average Daily Inpatient Treated	22	22	22	22
Per Diem Cost	\$456	\$529	\$502	\$575
Average Length of Stay	366	365	365	365
Cost per Admission	\$166,827	\$193,114	\$183,137	\$209,866
Assisted Living (Domiciliary):				
Patient Days	12,956	0	0	0
Average Daily Inpatient Treated	35	0	0	0
Per Diem Cost	\$396	\$0	\$0	\$0
Average Length of Stay	302	0	0	0
Cost per Admission	\$119,695	\$0	\$0	\$0
Ancillary Services:				
Patient Days	96,007	84,383	83,220	83,220
Per Diem Cost	\$130	\$150	\$155	\$155
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,271,613	\$3,460,363	\$3,185,385	3,248,340
Disproportionate Share Payments	\$8,370,129	\$13,855,544	\$13,638,899	13,638,899
Project Summary:				
General Administration	5,689,776	6,155,894	6,281,890	6,957,914
Dietary Services	3,725,723	3,851,765	3,562,633	3,773,501
Household and Property Services	11,465,021	11,392,884	11,297,920	11,191,827
Hospital Support Services	4,964,053	5,175,540	5,309,436	5,459,448
Patient Care Services	37,236,064	34,493,220	37,849,384	38,249,600
Ancillary Services	7,644,355	7,407,062	7,633,627	7,580,019
Non-Reimbursable Services	529,203	747,768	583,611	1,282,109
Total	71,254,195	69,224,133	72,518,501	74,494,418

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	772.50	772.50	772.50
Number of Contractual Positions.....	31.18	31.77	31.93
01 Salaries, Wages and Fringe Benefits.....	55,242,902	58,028,249	60,143,564
02 Technical and Special Fees.....	2,134,095	2,303,835	2,344,677
03 Communication.....	119,375	116,406	106,627
04 Travel.....	21,446	37,219	40,380
06 Fuel and Utilities.....	2,576,493	2,417,968	2,572,096
07 Motor Vehicle Operation and Maintenance	239,558	287,141	240,003
08 Contractual Services.....	4,810,934	5,000,897	4,888,114
09 Supplies and Materials	3,586,325	4,048,523	3,835,887
10 Equipment—Replacement.....	229,929	109,557	107,140
11 Equipment—Additional.....	105,907		33,410
12 Grants, Subsidies and Contributions.....	18,439	23,436	21,337
13 Fixed Charges.....	138,730	145,270	161,183
Total Operating Expenses.....	<u>11,847,136</u>	<u>12,186,417</u>	<u>12,006,177</u>
Total Expenditure.....	<u>69,224,133</u>	<u>72,518,501</u>	<u>74,494,418</u>
Original General Fund Appropriation.....	69,682,861	70,549,950	
Transfer of General Fund Appropriation.....	-1,206,496	1,384,940	
Net General Fund Expenditure.....	68,476,365	71,934,890	73,212,309
Special Fund Expenditure.....	494,541	260,267	831,518
Reimbursable Fund Expenditure	253,227	323,344	450,591
Total Expenditure.....	<u>69,224,133</u>	<u>72,518,501</u>	<u>74,494,418</u>

Special Fund Income:

M00308 Employee Food Sales	42,606	45,067	43,458
M00330 Patient's Workshop.....	24,203	30,851	24,545
M00337 Donations.....	31,717	32,251	36,302
M00339 Reimbursement of Electricity and Maintenance.....	64,865	66,688	68,222
M00364 Employee Housing.....	20,088	21,235	22,511
swf316 Strategic Energy Investment Fund.....	64,175	64,175	636,480
swf325 Budget Restoration Fund.....	246,887		
Total	<u>494,541</u>	<u>260,267</u>	<u>831,518</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	1,514		
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System.....	251,713	323,344	450,591
Total.....	<u>253,227</u>	<u>323,344</u>	<u>450,591</u>

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 360 inpatient beds and 22 beds in a Secured Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adolescents, adult and geriatric patients. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient 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. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Alcohol and Drug Abuse Administration, Mental Hygiene Administration, and the Free State Organ Society.

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.

	2012	2013	2014	2015
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.

	2012	2013	2014	2015
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 2015, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges	580	476	506	506
Output: Number of patients completing satisfaction survey	300	275	300	300
Number of patients reporting satisfactory or better	225	227	255	255
Outcome: Percent of patients who report a significantly improved condition	75%	83%	85%	85%

Objective 2.2 The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	14	12	20	20
Output: Number of discharges	580	476	506	506
Outcome: Percent of hospital admissions re-admitted within 30 days	2%	3%	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 2.25 hours per 1,000 worked by fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,856,577	1,551,484	1,702,000	1,659,000
Output: Number of lost hours of work due to injury	3,861	3,070	3,830	3,730
Outcome: Rate of lost time per 1,000 hours worked	2.08	1.98	2.25	2.25

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

Objective 4.1 To reduce the rate of elopement (from hospital and residential units) to no more than 0.31 per 1,000 patient days by fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	154,762	129,353	158,045	139,430
Output: Number of elopements	28	18	38	33
Outcome: Rate of elopements per 1,000 patient days	0.18	0.14	0.24	0.24

Objective 4.2 The rate of seclusion hours per 1,000 patient hours will be 0.05 or less by fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,714,288	3,104,472	3,793,080	3,346,320
Output: Number of seclusion hours	37	78	152	133
Outcome: Seclusion rate per 1,000 patient hours	0.01	0.03	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 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,714,288	3,104,472	3,793,080	3,346,320
Output: Number of restraint hours	1,146	426	488	435
Outcome: Restraint rate per 1,000 patient hours	0.31	0.14	0.13	0.13

Other Performance Measures ¹

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	579	475	501	501
Discharges	580	476	506	506
Inpatients Treated	1,002	852	878	878
Average Daily Inpatients Treated	423	377	377	377
Beds Operated	418	418	377	377
Occupancy Percent	101%	90%	100%	100%
Admissions:				
Patient Days	42,822	42,705	42,705	42,705
Average Daily Inpatient Treated	117	117	117	117
Per Diem Cost	\$573	\$575	\$583	\$606
Average Length of Stay	142	128	130	130
Cost per Admission	\$81,329	\$73,538	\$75,844	\$78,810

¹ Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Intermediate Care:				
Patient Days	74,664	72,270	72,270	72,270
Average Daily Inpatient Treated	204	198	198	198
Per Diem Cost	\$412	\$432	\$467	\$465
Average Length of Stay	366	365	365	365
Cost per Admission	\$150,869	\$157,812	\$170,515	\$169,693
Intensive Medical Care:				
Patient Days	10,980	10,950	10,950	10,950
Average Daily Inpatient Treated	30	30	30	30
Per Diem Cost	\$333	\$345	\$363	\$366
Average Length of Stay	150	145	150	150
Cost per Admission	\$49,938	\$49,977	\$54,501	\$54,887
Domiciliary Care:				
Patient Days	22,692	8,030	8,030	8,030
Average Daily Inpatient Treated	62	22	22	22
Per Diem Cost	\$268	\$203	\$255	\$213
Average Length of Stay	206	103	103	103
Cost per Admission	\$55,206	\$20,926	\$26,261	\$21,911
Adolescent Care:				
Patient Days	3,660	3,650	3,650	3,650
Average Daily Inpatient Treated	10	10	10	10
Per Diem Cost	\$699	\$718	\$748	\$695
Average Length of Stay	45	39	45	45
Cost per Admission	\$31,435	\$28,003	\$33,675	\$31,276
Ancillary Services:				
Patient Days	154,818	137,605	137,605	137,605
Per Diem Cost	\$51	\$61	\$61	\$55
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,633,890	\$4,128,091	\$3,106,264	3,163,373
Disproportionate Share Payments	\$13,861,032	\$9,874,223	\$9,719,830	9,719,830
Project Summary:				
General Administration	6,574,387	6,136,930	6,766,834	6,347,572
Dietary Services	5,673,971	5,625,465	5,513,546	5,868,668
Household and Property Services	9,361,366	8,941,403	9,116,591	9,301,028
Hospital Support Services	5,605,727	5,721,938	6,114,067	6,360,352
Patient Care Services	42,014,273	39,189,847	41,792,261	41,737,529
Ancillary Services	7,072,281	7,440,095	6,568,467	6,962,956
Non-Reimbursable Services	3,640,591	3,617,862	3,604,424	4,065,182
Total	79,942,596	76,673,540	79,476,190	80,643,287

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	774.50	774.50	774.50
Number of Contractual Positions.....	83.57	76.62	83.95
01 Salaries, Wages and Fringe Benefits.....	56,966,319	60,793,845	61,283,421
02 Technical and Special Fees.....	2,340,807	1,952,997	2,206,653
03 Communication.....	93,004	102,216	104,627
04 Travel.....	12,036	20,156	21,517
06 Fuel and Utilities.....	3,778,934	3,712,892	3,841,313
07 Motor Vehicle Operation and Maintenance	240,793	305,239	283,220
08 Contractual Services.....	8,191,931	7,499,451	7,863,765
09 Supplies and Materials	4,458,098	4,567,852	4,461,782
10 Equipment—Replacement.....	136,613	61,346	63,224
11 Equipment—Additional.....	14,307		7,368
12 Grants, Subsidies and Contributions.....	314,718	325,000	357,978
13 Fixed Charges.....	125,980	135,196	148,419
Total Operating Expenses.....	17,366,414	16,729,348	17,153,213
Total Expenditure	76,673,540	79,476,190	80,643,287
Original General Fund Appropriation.....	73,265,093	75,165,923	
Transfer of General Fund Appropriation.....	-483,582	683,592	
Net General Fund Expenditure.....	72,781,511	75,849,515	76,558,066
Special Fund Expenditure.....	2,854,995	2,584,784	3,056,661
Federal Fund Expenditure.....	19,566	22,251	20,039
Reimbursable Fund Expenditure	1,017,468	1,019,640	1,008,521
Total Expenditure	76,673,540	79,476,190	80,643,287
Special Fund Income:			
M00308 Employee Food Sales	247,115	267,440	267,440
M00341 Assisted Living Services.....	57,148		
M00354 Student Training Donated Funds.....	274,158	250,000	525,578
M00364 Employee Housing.....	101,180	112,111	112,111
M00392 Donations—Hospitals	40,560	75,000	75,000
swf316 Strategic Energy Investment Fund	1,880,233	1,880,233	2,076,532
swf325 Budget Restoration Fund.....	254,601		
Total	2,854,995	2,584,784	3,056,661
Federal Fund Income:			
10.553 School Breakfast Program.....	19,566	22,251	20,039
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	1,254		
M00A01 Department of Health and Mental Hygiene.....	481,397	482,640	477,305
M00B01 DHMH-Regulatory Services.....	423,601	425,000	420,000
R30B21 USM-Baltimore.....	111,216	112,000	111,216
Total	1,017,468	1,019,640	1,008,521

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 whose behavior is violent and aggressive from other State Regional Psychiatric Hospitals.

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 2015, 75 percent of Pretrial Evaluations (PTE) will be accomplished within 60 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	134	139	152	158
Output: Number of PTEs completed within 60 days	98	101	114	119
Outcome: Percent of PTEs completed within 60 days	73%	73%	75%	75%

Goal 2. To maintain the Joint Commission accreditation.

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

	2012	2013	2014	2015
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 2015, patients injured by patient-to-patient attacks will not exceed 8.0 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	154	110	154	154
Output: Number of patients injured in attacks	16	7	12	12
Outcome: Percent of patient-to-patient attacks that result in injury	10%	6%	8%	8%

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 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	963,787	1,112,969	1,157,227	1,157,227
Output: Number of hours lost due to injury	12,370	9,197	8,679	8,679
Outcome: Rate of time lost per 1,000 hours worked	12.8	8.3	7.5	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 2015, the number of seclusion hours per 1,000 patient hours will be no more than 0.11.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,085,634	2,093,640	2,172,480	2,172,480
Output: Number of seclusion hours	182	254	239	239
Outcome: Number of seclusion hours per 1,000 patient hours	0.09	0.12	0.11	0.11

Objective 4.2 By the end of fiscal year 2015, the number of restraint hours per 1,000 patient hours will be no more than 5.5.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,085,634	2,093,640	2,172,480	2,172,480
Output: Number of restraint hours	11,558	25,982	18,770	11,949
Outcome: Number of restraint hours per 1,000 patient hours	5.5	12.4	8.6	5.5

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES¹

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Inpatient Census				
Admissions	88	102	106	106
Discharges	83	93	106	106
Inpatients Treated	317	342	342	342
Average Daily Inpatients Treated	236	238	245	248
Beds Operated	248	248	248	248
Occupancy Percent	95.2%	96.0%	98.8%	100.0%
Forensic Care:				
Patient Days	86,376	86,870	89,425	90,520
Average Daily Inpatients Treated	236	238	245	248
Per Diem Cost	\$494	\$560	\$513	\$560
Average Length of Stay	906	766	906	906
Cost per Admission	\$447,777	\$429,167	\$465,066	\$507,033
Ancillary Services				
Patient Days	86,376	86,870	89,425	90,520
Per Diem Cost	\$114	\$123	\$114	\$121
Pretrial Services:				
Inpatient Competency Evaluation Referrals	19	16	30	25
Inpatient Pretrial Evaluation Referrals	27	42	42	50
Outpatient Competency Evaluation Referrals	19	25	20	30
Outpatient Pretrial Evaluation Referrals	74	69	87	80
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	139	152	179	185
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	101	111	129	130
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	134	139	152	158
Admitted Incompetent to Stand Trial	17	34	35	35
Adjudicated Incompetent to Stand Trial	44	59	65	75
Total Admitted/Adjudicated Incompetent to Stand Trial	61	93	100	110
Total Annual Cost Per Patient	\$222,777	\$248,437	\$229,081	\$248,561
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$17,174	\$89,017	\$90,352	\$91,708
Project Summary:				
General Administration	4,424,008	4,694,311	5,059,263	5,862,327
Dietary Services	1,710,244	1,769,711	1,754,658	2,022,019
Household and Property Services	3,405,973	3,481,452	3,441,177	3,507,283
Hospital Support Services	5,007,607	5,429,195	5,594,321	5,861,653
Patient Care Services	29,666,981	34,734,504	31,503,720	34,942,391
Ancillary Services	8,360,593	9,220,951	8,771,696	9,447,510
Non-Reimbursable Services	273,471	269,057	286,206	301,637
Total	52,848,877	59,599,181	56,411,041	61,944,820

¹ Totals 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	605.25	605.25	605.25
Number of Contractual Positions.....	21.08	18.02	18.02
01 Salaries, Wages and Fringe Benefits.....	50,815,155	48,795,474	54,136,443
02 Technical and Special Fees.....	961,432	833,511	841,897
03 Communication.....	69,450	68,816	61,748
04 Travel.....	29,052	28,226	25,494
06 Fuel and Utilities.....	1,081,035	1,138,953	1,101,592
07 Motor Vehicle Operation and Maintenance	48,341	71,575	68,180
08 Contractual Services.....	3,831,476	3,055,903	3,078,900
09 Supplies and Materials	2,486,597	2,272,621	2,476,002
10 Equipment—Replacement	105,892	60,851	60,085
11 Equipment—Additional.....	86,722		6,400
12 Grants, Subsidies and Contributions.....	26,836	30,000	30,000
13 Fixed Charges.....	57,193	55,111	58,079
Total Operating Expenses.....	7,822,594	6,782,056	6,966,480
Total Expenditure	59,599,181	56,411,041	61,944,820
Original General Fund Appropriation.....	53,487,380	55,373,168	
Transfer of General Fund Appropriation.....	5,643,643	751,667	
Total General Fund Appropriation.....	59,131,023	56,124,835	
Less: General Fund Reversion/Reduction.....	2,960		
Net General Fund Expenditure.....	59,128,063	56,124,835	61,643,183
Special Fund Expenditure.....	321,193	128,545	126,658
Reimbursable Fund Expenditure	149,925	157,661	174,979
Total Expenditure	59,599,181	56,411,041	61,944,820

Special Fund Income:

M00308 Employee Food Sales	91,823	95,545	93,658
M00342 Donations.....	26,836	30,000	30,000
M00344 Medical Records Fees.....	473	3,000	3,000
swf325 Budget Restoration Fund.....	202,061		
Total	321,193	128,545	126,658

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration.....	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System	113,925	121,661	138,979
Total	149,925	157,661	174,979

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.

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

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 2015, retain a readmission rate of 5 percent or lower.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	44	42	45	45
Output: Number of readmissions within 30 days	0	0	1	1
Outcome: Percentage of readmissions within 30 days	0%	0%	2%	2%

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

Objective 2.1 By fiscal year 2015, discharges to less restrictive, community based environments will exceed 75 percent of all discharges.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges, excluding court evaluation unit	18	26	20	25
Output: Number of discharges to a less restrictive setting	16	21	17	20
Outcome: Rate of successful discharges	89%	81%	85%	80%

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 2015, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	20	14	20	20
Output: Number of surveys reporting satisfaction	19	14	18	18
Outcome: Percentage of individuals satisfied	95%	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 2015 retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	264,477	268,681	270,600	269,000
Output: Number of lost hours	1,008	630	675	640
Outcome: Rate of lost time per 1,000 hours	3.81	2.34	2.49	2.38

OTHER PERFORMANCE MEASURES¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	41	42	45	45
Discharges	44	42	45	45
Inpatients treated	85	84	90	90
Average daily inpatients under treatment	31	29	32	32
Beds operated	32	32	32	32
Occupancy percent	96.9%	90.6%	100.0%	100.0%
Residential				
Patient days	11,286	10,584	11,680	11,680
Average daily inpatients under treatment	31	29	32	32
Per Diem cost	\$507	\$531	\$510	\$523
Average length of stay	205	313	264	264
Cost per admission	\$103,962	\$166,191	\$134,635	\$138,082
Day Treatment				
Patient days	27,450	26,802	27,375	27,375
Average daily outpatients treated	75	73	75	75
Per Diem cost	\$142	\$148	\$145	\$148
Average length of stay	366	365	365	365
Cost per admission	\$51,946	\$54,155	\$52,987	\$54,059
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$1,769,021	\$1,568,587	\$1,505,669	\$1,519,089
Project Summary				
General administration	1,572,783	1,617,278	1,686,944	1,688,067
Dietary services	711,921	609,743	613,986	620,188
Household and property services	1,887,618	1,779,675	1,722,012	1,799,834
Hospital support services	99,740	105,473	121,650	125,309
Patient care services	5,447,646	5,585,521	5,889,210	6,034,955
Ancillary services	336,541	300,917	386,312	412,885
Non-Reimbursable services	825,453	875,287	935,216	980,068
Total	10,881,702	10,873,894	11,355,330	11,661,306

¹ Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	133.10	133.10	133.10
Number of Contractual Positions	4.27	4.20	4.27
01 Salaries, Wages and Fringe Benefits	9,405,795	9,949,087	10,169,611
02 Technical and Special Fees	168,736	157,662	162,982
03 Communication	38,352	35,299	37,623
04 Travel	1,277	1,552	1,519
06 Fuel and Utilities	366,549	342,097	404,360
07 Motor Vehicle Operation and Maintenance	17,908	18,429	18,411
08 Contractual Services	316,812	308,105	312,333
09 Supplies and Materials	503,015	508,177	527,711
10 Equipment—Replacement	28,901		
12 Grants, Subsidies and Contributions	11,448	19,815	12,206
13 Fixed Charges	15,101	15,107	14,550
Total Operating Expenses	1,299,363	1,248,581	1,328,713
Total Expenditure	10,873,894	11,355,330	11,661,306
Original General Fund Appropriation	6,525,227	10,255,213	
Transfer of General Fund Appropriation	131,801	118,738	
Net General Fund Expenditure	6,657,028	10,373,951	10,628,865
Special Fund Expenditure	3,431,687	159,623	182,399
Federal Fund Expenditure	50,522	46,163	52,373
Reimbursable Fund Expenditure	734,657	775,593	797,669
Total Expenditure	10,873,894	11,355,330	11,661,306
 Special Fund Income:			
M00308 Employee Food Sales	114,054	119,356	135,138
M00335 St. Lukes House	15,128	20,452	35,055
M00362 Donations	11,448	19,815	12,206
swf325 Budget Restoration Fund	3,291,057		
Total	3,431,687	159,623	182,399
 Federal Fund Income:			
10.553 School Breakfast Program	50,522	46,163	52,373
 Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters	59,499	94,723	94,413
V00E01 DJS-Residential/Community Operations	675,158	680,870	703,256
Total	734,657	775,593	797,669

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	427,747	318,416	870,953
02 Technical and Special Fees	47,908	47,584	48,578
03 Communication	4,937	4,682	5,165
06 Fuel and Utilities	992,583	1,001,670	997,119
07 Motor Vehicle Operation and Maintenance	19,440	22,105	22,633
08 Contractual Services	238,800	213,012	373,997
09 Supplies and Materials	29,998	31,619	32,618
13 Fixed Charges	13,184	14,853	13,186
Total Operating Expenses	1,298,942	1,287,941	1,444,718
Total Expenditure	1,774,597	1,653,941	2,364,249
Original General Fund Appropriation	1,224,103	1,129,418	
Transfer of General Fund Appropriation	32,931	2,734	
Net General Fund Expenditure	1,257,034	1,132,152	1,902,891
Special Fund Expenditure	468,665	471,015	409,410
Reimbursable Fund Expenditure	48,898	50,774	51,948
Total Expenditure	1,774,597	1,653,941	2,364,249
Special Fund Income:			
M00349 Kent County Clinic	32,120	31,916	31,461
M00350 Kent County Alcoholism Unit	158,177	172,923	177,132
M00351 Kent County Public House	15,507	15,518	15,297
M00419 Reimbursement for Utilities and Maintenance	262,078	250,658	185,520
swf325 Budget Restoration Fund	783		
Total	468,665	471,015	409,410
Reimbursable Fund Income:			
V00E01 DIS-Residential/Community Operations	48,898	50,774	51,948

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	655.50	648.50	643.50
Total Number of Contractual Positions.....	20.15	28.34	27.61
Salaries, Wages and Fringe Benefits.....	42,294,440	44,585,407	45,533,454
Technical and Special Fees.....	1,288,686	1,664,729	1,735,173
Operating Expenses.....	861,428,644	903,721,819	950,048,884
Original General Fund Appropriation.....	488,475,204	530,049,097	
Transfer/Reduction.....	7,562,899	-100,817	
Total General Fund Appropriation.....	496,038,103	529,948,280	
Less: General Fund Reversion/Reduction.....	-17,898,104		
Net General Fund Expenditure.....	513,936,207	529,948,280	574,994,054
Special Fund Expenditure.....	12,109,754	4,246,160	3,720,300
Federal Fund Expenditure.....	378,938,405	415,752,038	418,576,171
Reimbursable Fund Expenditure.....	27,404	25,477	26,986
Total Expenditure.....	905,011,770	949,971,955	997,317,511

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	160.00	160.00	155.00
Total Number of Contractual Positions.....	4.19	7.00	9.00
Salaries, Wages and Fringe Benefits.....	11,749,624	12,945,031	13,010,530
Technical and Special Fees.....	161,408	366,593	592,168
Operating Expenses.....	853,264,031	895,924,676	942,488,966
Original General Fund Appropriation.....	468,175,733	489,991,102	
Transfer/Reduction.....	6,882,145	-5,955	
Net General Fund Expenditure.....	475,057,878	489,985,147	534,663,697
Special Fund Expenditure.....	11,174,702	3,499,115	2,851,796
Federal Fund Expenditure.....	378,938,405	415,752,038	418,576,171
Reimbursable Fund Expenditure.....	4,078		
Total Expenditure.....	<u>865,175,063</u>	<u>909,236,300</u>	<u>956,091,664</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2015, the percentage of respondents on the “National Core Indicators! Survey” expressing satisfaction in the following domains will remain the same or improve.¹

Performance Measures	2012 Actual	2013 Estimated	2014 Estimated	2015 Estimated
Input: Number of interviews/surveys administered	N/A	N/A	400	500
Outcome: Percent of individuals interviewed/surveyed expressing satisfaction with:				
Health				
Has a primary care doctor	N/A	N/A	99%	99%
Had an annual physical exam	N/A	N/A	85%	85%
Had an annual dental exam	N/A	N/A	80%	80%
Received flu vaccine	N/A	N/A	85%	85%
Received a mammogram	N/A	N/A	75%	75%

¹ The National Core Indicators has been selected as the new survey tool to measure individual satisfaction. At the time of this report fiscal year 2012 and fiscal year 2013 results are not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Individuals interviewed surveyed expressing satisfaction with:				
Wellness				
Engages in moderate physical activity	N/A	N/A	25%	25%
Body Mass Index (normal weight)	N/A	N/A	25%	25%
Uses tobacco	N/A	N/A	<10%	<10%
Respect and Rights				
Home is never entered without permission	N/A	N/A	90%	90%
Allowed to be alone at home with visitors	N/A	N/A	60%	60%
Staff at home are nice and polite	N/A	N/A	85%	85%
Safety				
Never feels scared at home	N/A	N/A	80%	80%
Never feels scared at work or day activity	N/A	N/A	85%	85%
Has someone to go to for help if scared	N/A	N/A	90%	90%
Service Coordination				
Has met service coordinator	N/A	N/A	95%	95%
Service coordinator asks what person wants	N/A	N/A	85%	85%
Service coordinator helps get what person needs	N/A	N/A	85%	85%
Service coordinator helps to make service plan	N/A	N/A	85%	85%
Family Indicators				
Able to see family	N/A	N/A	85%	85%
Has friends	N/A	N/A	75%	75%
Has a best friend	N/A	N/A	75%	75%
Individual Outcomes				
Chose home	N/A	N/A	60%	60%
Chose job	N/A	N/A	85%	85%
Chose how to spend free time	N/A	N/A	85%	85%
Uses self-directed support options	N/A	N/A	10%	10%
Likes home	N/A	N/A	85%	85%
Likes job	N/A	N/A	85%	85%

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 2015 will increase by 4.75 percent over fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served	23,359	24,445	25,633	26,881
Outcome: Increase in individuals receiving community-based services	4.62%	4.65%	4.86%	4.87%

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 2015, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 0.7 percent over fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Matching Federal funds from waiver (millions)	\$360	\$379	\$416	\$419
Outcome: Percentage increase over previous year base	18.0%	5.2%	9.7%	0.7%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	51.00	51.00	47.00
Number of Contractual Positions.....	1.25	3.00	5.00
01 Salaries, Wages and Fringe Benefits.....	4,046,558	4,864,517	4,894,862
02 Technical and Special Fees.....	42,163	228,604	445,702
03 Communication.....	38,241	32,383	35,194
04 Travel.....	11,532	9,372	10,134
06 Fuel and Utilities.....	1,119		1,160
07 Motor Vehicle Operation and Maintenance	1,301	3,195	2,156
08 Contractual Services.....	1,446,329	2,685,994	2,863,169
09 Supplies and Materials	23,350	19,152	20,913
10 Equipment—Replacement	27,646		
11 Equipment—Additional.....	505		
12 Grants, Subsidies and Contributions.....	300,000	300,000	500,000
13 Fixed Charges.....	79,304	57,316	61,646
Total Operating Expenses.....	1,929,327	3,107,412	3,494,372
Total Expenditure	6,018,048	8,200,533	8,834,936
Original General Fund Appropriation.....	4,402,383	4,997,791	
Transfer of General Fund Appropriation.....	-457,687	-91,448	
Net General Fund Expenditure.....	3,944,696	4,906,343	5,477,696
Special Fund Expenditure.....	14,007		
Federal Fund Expenditure.....	2,057,605	3,294,190	3,357,240
Reimbursable Fund Expenditure	1,740		
Total Expenditure	6,018,048	8,200,533	8,834,936
Special Fund Income:			
swf325 Budget Restoration Fund.....	14,007		
Federal Fund Income:			
93.778 Medical Assistance Program.....	2,057,605	3,294,190	3,357,240
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	1,740		

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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Community Residential Services:				
Annualized Clients	5,781	5,728	5,804	5,879
Average Annual Cost Per Client	\$70,196	\$78,964	\$79,067	\$81,334
Day Programs:				
Annualized Clients	7,156	7,213	7,521	7,657
Average Annual Cost Per Client	\$18,203	\$19,534	\$19,288	\$20,029
Supported Employment Programs:				
Annualized Clients	4,715	4,765	5,053	5,155
Average Annual Cost Per Client	\$14,999	\$15,929	\$18,514	\$16,347
Targeted Case Management				
Annualized Clients	19,298	22,954	24,660	23,641
Average Cost Per Annualized Client	\$1,583	\$1,302	\$1,821	\$1,894
Purchase of Care:				
Clients	2	1	1	1
Average Annual Cost Per Client	\$113,019	\$49,800	\$114,404	\$113,874
Summer Program:				
Clients	1,375	1,375	1,375	1,383
Average Annual Cost Per Client	\$203	\$177	\$212	\$214
Self Directed Services:				
Clients	210	275	317	350
Average Annual Cost Per Client	\$54,161	\$51,780	\$37,328	\$53,724
Family Support Services:				
Annualized Clients	1,015	911	1,015	923
Average Annual Cost Per Client	\$5,424	\$6,005	\$5,982	\$5,891
Individual Family Care:				
Annualized Clients	209	312	320	325
Average Annual Cost Per Client	\$24,983	\$24,973	\$20,702	\$29,413
Individual Support Services:				
Annualized Clients	5,858	4,643	5,395	5,044
Average Annual Cost Per Client	\$8,810	\$7,524	\$6,523	\$7,009
Behavioral Support Services:				
Behavioral Respite (Number of Days)	2,078	2,043	2,078	2,078
Behavioral Consultation (Number of Consultations)	4,824	6,493	6,493	6,493
Behavioral Plans (Number of Individual Plans)	1,258	1,039	1,258	1,258
Temporary Augmentation of Staff (Number of Hours)	35,353	25,509	35,353	35,353
Training (Number of Trainings)	44	105	105	105
Sign Language Interpretations (Number of Interpretations)	1	4	4	4
Client Referrals (Number of Referrals)	1,148	999	1,148	1,148
Crisis Interventions/Assistance/Evaluations	166	94	166	166
Community Support Living Arrangements:				
Annualized Clients	2,032	2,182	2,319	2,414
Average Cost Per Annualized Client	\$35,039	\$35,799	\$33,587	\$38,827
Waiting List Equity Fund:				
Clients Served	20	44	40	37
Fund Balance Available (\$)	3,934,884	4,520,362	3,841,934	3,846,520

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	109.00	109.00	108.00
Number of Contractual Positions.....	2.94	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	7,703,066	8,080,514	8,115,668
02 Technical and Special Fees.....	119,245	137,989	146,466
03 Communication.....	95,250	104,888	101,785
04 Travel.....	35,737	43,537	38,234
06 Fuel and Utilities.....	51,471	75,182	65,267
07 Motor Vehicle Operation and Maintenance	8,431	10,034	8,253
08 Contractual Services.....	850,548,540	892,007,317	938,210,928
09 Supplies and Materials	104,339	80,612	74,745
10 Equipment—Replacement.....	9,045		
11 Equipment—Additional.....	965		
12 Grants, Subsidies and Contributions.....	100,000	100,000	100,000
13 Fixed Charges.....	380,926	395,694	395,382
Total Operating Expenses.....	851,334,704	892,817,264	938,994,594
Total Expenditure	859,157,015	901,035,767	947,256,728
Original General Fund Appropriation.....	463,773,350	484,993,311	
Transfer of General Fund Appropriation.....	7,339,832	85,493	
Net General Fund Expenditure.....	471,113,182	485,078,804	529,186,001
Special Fund Expenditure.....	11,160,695	3,499,115	2,851,796
Federal Fund Expenditure.....	376,880,800	412,457,848	415,218,931
Reimbursable Fund Expenditure	2,338		
Total Expenditure	859,157,015	901,035,767	947,256,728
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	2,500,000	2,500,000	2,500,000
M00357 Waiting List Equity Fund.....	35,696	999,115	351,796
swf325 Budget Restoration Fund.....	8,624,999		
Total	11,160,695	3,499,115	2,851,796
Federal Fund Income:			
93.767 Children's Health Insurance Program	18,671	6,000	20,000
93.778 Medical Assistance Program.....	376,735,146	412,451,848	415,198,931
93.791 Money Follows the Person Rebalancing Demon- stration.....	126,983		
Total	376,880,800	412,457,848	415,218,931
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	2,338		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	495.50	488.50	488.50
Total Number of Contractual Positions.....	15.96	21.34	18.61
Salaries, Wages and Fringe Benefits.....	30,544,816	31,640,376	32,522,924
Technical and Special Fees.....	1,127,278	1,298,136	1,143,005
Operating Expenses.....	8,164,613	7,797,143	7,559,918
Original General Fund Appropriation.....	20,299,471	40,057,995	
Transfer/Reduction.....	680,754	-94,862	
Total General Fund Appropriation.....	20,980,225	39,963,133	
Less: General Fund Reversion/Reduction.....	-17,898,104		
Net General Fund Expenditure.....	38,878,329	39,963,133	40,330,357
Special Fund Expenditure.....	935,052	747,045	868,504
Reimbursable Fund Expenditure.....	23,326	25,477	26,986
Total Expenditure.....	39,836,707	40,735,655	41,225,847

- 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 orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

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 and training 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 people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

MISSION

Holly Center is a State residential and training 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 people 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 people to plan for their services.

Objective 1.1 In fiscal year 2015, 50 percent of people living at the Center will participate in self-advocacy groups.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people living at the Center	83	79	72	71
Quality: Percent of individuals participating in self-advocacy groups	47%	56%	46%	50%

Goal 2. People living at the Center are safe.

Objective 2.1 Throughout fiscal year 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER (Continued)

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

Objective 4.1 During fiscal year 2015, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 60 outings per year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	80	77	72	71
Outcome: Average number off campus trips per individual per year	66	56	60	60

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2015, 100 percent of families and people using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	6	11	6	6
Outcome: Percent of people and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES ¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
Residential Services				
Admissions	1	2	0	0
Discharges	7	5	4	4
Inpatients Treated	98	88	87	83
Average Daily Inpatients Treated	83	79	72	71
Patient Days	30,378	28,835	26,280	25,915
Per Diem Cost	\$467	\$489	\$558	\$578
Average Length of Stay	366	365	365	365
Annual Cost per Average Daily Client	\$170,763	\$178,652	\$203,615	\$210,823
Day Services				
Average Daily Inpatients Treated	43	42	40	40
Patient Days	10,492	10,248	9,760	9,760
Per Diem Cost	\$158	\$165	\$180	\$178
Average Length of Stay	244	244	244	244
Annual Cost per Average Daily Client	\$38,527	\$40,368	\$43,941	\$43,539
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors (\$)	\$9,386,226	\$8,315,744	\$8,028,697	\$8,138,618
Project Summary:				
General Administration	2,964,088	2,914,426	2,838,390	3,189,158
Dietary Services	1,418,263	1,535,915	1,366,669	1,431,214
Household and Property Services	2,145,410	2,410,232	2,299,392	2,330,551
Hospital Support Services	1,116,782	1,160,214	1,179,580	1,094,828
Patient Care Services	8,278,245	7,988,737	8,790,142	8,786,490
Day Services	554,819	511,135	618,782	580,533
Ancillary Services	909,237	862,892	874,787	867,094
Non-Reimbursable Services	141,622	104,738	165,850	161,776
Total	17,528,466	17,488,289	18,133,592	18,441,644

¹ Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	251.50	251.50	251.50
Number of Contractual Positions.....	4.42	7.96	5.06
01 Salaries, Wages and Fringe Benefits.....	13,622,221	14,689,548	15,157,166
02 Technical and Special Fees.....	507,749	586,777	454,742
03 Communication.....	36,086	35,928	34,955
04 Travel.....	10,717	3,437	4,739
06 Fuel and Utilities.....	727,833	607,739	643,745
07 Motor Vehicle Operation and Maintenance	85,081	82,051	78,767
08 Contractual Services.....	1,337,161	1,271,008	1,259,402
09 Supplies and Materials	987,275	814,328	775,965
10 Equipment—Replacement.....	67,699	596	
11 Equipment—Additional.....	82,780	19,367	11,234
13 Fixed Charges.....	23,687	22,813	20,929
Total Operating Expenses.....	3,358,319	2,857,267	2,829,736
Total Expenditure.....	17,488,289	18,133,592	18,441,644
Original General Fund Appropriation.....		17,964,834	
Transfer of General Fund Appropriation.....	-580,238	2,908	
Total General Fund Appropriation.....	-580,238	17,967,742	
Less: General Fund Reversion/Reduction.....	-17,898,104		
Net General Fund Expenditure.....	17,317,866	17,967,742	18,279,868
Special Fund Expenditure.....	147,097	140,373	134,790
Reimbursable Fund Expenditure	23,326	25,477	26,986
Total Expenditure.....	17,488,289	18,133,592	18,441,644

Special Fund Income:

M00308 Employee Food Sales	27,929	82,743	74,780
M00311 Veterans Administration	8,728	21,724	24,104
M00312 Mobile Crisis.....	5,452	5,452	5,452
M00316 Worcester County	30,453	30,454	30,454
M00360 Adult Vocational Program.....	10		
M00414 Life Crisis Center.....	8,840		
swf325 Budget Restoration Fund.....	65,685		
Total.....	147,097	140,373	134,790

Reimbursable Fund Income:

M00J02 DHMH-Laboratories Administration.....	23,326	25,477	26,986
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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 2015, 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.

	2012	2013	2014	2015
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 2015, 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.

	2012	2013	2014	2015
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 2015, repeat commitments to the SETT unit will be 18 percent or less.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed to the SETT Program	94	94	94	94
Input: Number of repeat commitments to the SETT Program	4	4	8	8
Outcome: Percent of total repeat commitments	4.3%	4.3%	8.5%	8.5%

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 2015, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed as IST to the SETT	50	50	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	25	25	25
Outcome: Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50%	50%	50%	50%

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	32 ¹	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	22	24	30	30
Discharges	25	22	25	25
Inpatients treated	47	47	47	47
Average daily inpatients treated	19	17	19	19
Patient days	6,954	6,205	6,935	6,935
Per Diem cost	\$757	\$847	\$751	\$695
Average length of stay	366	365	365	365
Annual cost per average daily client	\$276,942	\$309,089	\$274,177	\$253,651
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	39	42	40	25
Discharges	41	32	30	24
Inpatients treated	80	54	60	60
Average daily inpatients treated	11	9	12	12
Patient days	4,026	3,285	4,380	4,380
Per Diem cost	\$914	\$1,121	\$796	\$934
Average length of stay	90	84	90	90
Cost per admission	\$82,274	\$94,163	\$71,656	\$84,077

¹ Fiscal year 2012 actual was updated to the correct data. Last year's submission was reported in error.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	108.00	101.00	101.00
Number of Contractual Positions.....	6.65	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	7,681,865	7,229,047	7,536,086
02 Technical and Special Fees.....	234,657	286,799	287,064
03 Communication.....	9,793	9,930	7,966
04 Travel.....	3,851	3,405	4,124
07 Motor Vehicle Operation and Maintenance	9,344	15,507	10,726
08 Contractual Services.....	913,856	1,037,497	979,114
09 Supplies and Materials.....	78,603	108,252	81,941
10 Equipment—Replacement.....	696	1,998	
13 Fixed Charges.....	4,284	4,192	4,106
Total Operating Expenses.....	<u>1,020,427</u>	<u>1,180,781</u>	<u>1,087,977</u>
Total Expenditure.....	<u>8,936,949</u>	<u>8,696,627</u>	<u>8,911,127</u>
Original General Fund Appropriation.....	8,259,523	8,970,014	
Transfer of General Fund Appropriation.....	643,411	-273,387	
Net General Fund Expenditure.....	8,902,934	8,696,627	8,911,127
Special Fund Expenditure.....	34,015		
Total Expenditure.....	<u>8,936,949</u>	<u>8,696,627</u>	<u>8,911,127</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	34,015		

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 Individuals with Intellectual Disabilities (ICF-IID).

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 2015, 83 percent of individuals will realize this personal goals performance standard.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	55	50	50	50
Output: Number of individuals meeting standard	43	37	41	42
Outcome: Percent of individuals meeting standard	78%	74%	82%	84%

Objective 1.2 During fiscal year 2015, 92 percent of individuals will choose their daily routine.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	55	50	50	50
Output: Number of individuals meeting standard	46	40	46	46
Outcome: Percent of individuals meeting standard	84%	80%	92%	92%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 During fiscal year 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	1	2	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 During fiscal year 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 In fiscal year 2015, 82 percent of eligible individuals will realize this community-involvement performance standard.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate at the Potomac Center	54	39	44	44
Output: Number of individuals meeting standard	33	32	36	36
Outcome: Percent of individuals meeting standard	61%	82%	82%	82%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	6	4	6	6
Outcome: Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
Residential Services				
Admissions	20	12	20	12
Discharges	18	16	20	15
Inpatients Treated	64	76	64	76
Average Daily Inpatients Treated	55	50	50	50
Patient Days	20,130	18,250	18,250	18,250
Per Diem Cost	\$481	\$552	\$576	\$578
Average Length of Stay	366	365	365	365
Annual Cost per Average Daily Client	\$176,149	\$201,464	\$210,203	\$210,932
Day Services:				
Average Daily Inpatient Treated	20	20	20	23
Patient Days	4,980	4,980	4,980	5,727
Per Diem Cost	\$99	\$104	\$116	\$110
Average Length of Stay	249	249	249	249
Annual Cost per Average Daily Client	\$24,573	\$25,836	\$28,777	\$27,453
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,343,241	\$2,890,425	\$3,151,444	\$3,237,549
Project Summary:				
General Administration	1,575,506	1,581,521	1,859,098	1,922,077
Dietary Services	794,002	799,390	889,688	889,766
Household and Property Services	1,612,893	1,625,217	1,752,848	1,716,769
Hospital Support Services	787,014	725,650	878,393	911,341
Patient Care Services	5,461,927	5,899,361	5,773,987	5,803,030
Day Services	61,856	70,808	66,300	72,642
Ancillary Services	844,903	639,906	749,544	749,987
Non-Reimbursable Services	5,549	2,629	5,000	5,000
Total	11,143,650	11,344,482	11,974,858	12,070,612

¹ Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	134.00	134.00	134.00
Number of Contractual Positions.....	3.89	3.38	3.55
01 Salaries, Wages and Fringe Benefits.....	8,389,001	8,985,577	9,139,984
02 Technical and Special Fees.....	362,969	401,737	376,789
03 Communication.....	27,820	22,102	29,453
04 Travel.....	6,646	2,405	3,141
06 Fuel and Utilities.....	404,005	394,826	414,409
07 Motor Vehicle Operation and Maintenance	44,790	53,965	46,453
08 Contractual Services.....	1,727,378	1,712,455	1,719,076
09 Supplies and Materials	312,314	370,311	306,799
10 Equipment—Replacement	51,940	2,108	4,732
12 Grants, Subsidies and Contributions.....	2,629	5,000	5,000
13 Fixed Charges.....	14,992	24,372	24,776
Total Operating Expenses.....	2,592,514	2,587,544	2,553,839
Total Expenditure	11,344,484	11,974,858	12,070,612
Original General Fund Appropriation.....	10,773,705	11,836,627	
Transfer of General Fund Appropriation.....	530,379	133,231	
Net General Fund Expenditure.....	11,304,084	11,969,858	12,065,612
Special Fund Expenditure.....	40,400	5,000	5,000
Total Expenditure	11,344,484	11,974,858	12,070,612
 Special Fund Income:			
M00359 Donations.....	2,629	5,000	5,000
swf325 Budget Restoration Fund.....	37,771		
Total	40,400	5,000	5,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENT DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

M00M15.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Developmental Disabilities Administration provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities. The three closed facilities are Rosewood Center which closed June 30, 2009, Joseph D. Brandenburg Center which closed on June 30, 2011, and Henryton Center which closed in FY 1985. In FY 2014 the buildings at Henryton Center will be razed.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	851,729	736,204	689,688
02 Technical and Special Fees.....	21,903	22,823	24,410
03 Communication.....	5,188	5,505	6,093
06 Fuel and Utilities	827,085	801,906	738,831
07 Motor Vehicle Operation and Maintenance	16,851	17,400	21,490
08 Contractual Services.....	292,072	297,429	268,905
09 Supplies and Materials	7,803	2,301	2,786
10 Equipment—Replacement	300		
13 Fixed Charges	44,054	47,010	50,261
Total Operating Expenses.....	1,193,353	1,171,551	1,088,366
Total Expenditure	2,066,985	1,930,578	1,802,464
Original General Fund Appropriation.....	1,266,243	1,286,520	
Transfer of General Fund Appropriation.....	87,202	42,386	
Net General Fund Expenditure	1,353,445	1,328,906	1,073,750
Special Fund Expenditure.....	713,540	601,672	728,714
Total Expenditure	2,066,985	1,930,578	1,802,464
Special Fund Income:			
M00353 Tenant Collections	171,924	54,307	188,087
swf316 Strategic Energy Investment Fund	540,884	547,365	540,627
swf325 Budget Restoration Fund.....	732		
Total	713,540	601,672	728,714

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	606.00	618.00	627.00
Total Number of Contractual Positions.....	52.99	102.11	104.55
Salaries, Wages and Fringe Benefits.....	43,776,371	48,037,448	49,556,261
Technical and Special Fees.....	2,274,679	3,525,321	3,700,013
Operating Expenses.....	6,889,474,108	7,286,835,901	8,883,316,542
Original General Fund Appropriation.....	2,414,559,335	2,360,981,476	
Transfer/Reduction.....	-78,236,818	-3,838,711	
Net General Fund Expenditure.....	2,336,322,517	2,357,142,765	2,824,205,803
Special Fund Expenditure.....	985,674,495	903,503,460	971,709,117
Federal Fund Expenditure.....	3,530,002,737	4,003,415,490	5,075,093,940
Reimbursable Fund Expenditure.....	83,525,409	74,336,955	65,563,956
Total Expenditure.....	<u>6,935,525,158</u>	<u>7,338,398,670</u>	<u>8,936,572,816</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as adults eligible through the Temporary Cash Assistance (TCA) Program. Children represent two-thirds of all beneficiaries. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. Access to medical care is one of multiple factors directly related to improved health. It is estimated that 50 percent of premature mortality of Americans is attributable to lifestyle, 20 percent is attributable to environment, 20 percent is attributable to human biology, and 10 percent could be avoided with improved medical care¹

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 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 2014, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Sample of HealthChoice children age two	2,588	2,680	2,734	2,789
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	83%	80% ³	82%	84%

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

² Necessary immunizations include four DtaP/DT (diphtheria, tetanus, pertussis), three IPV/OPV (poliovirus), one MMR (measles, mumps, rubella), three H influenza type B, three hepatitis B, and one VZV (chicken pox).

³ The decrease is likely due to the managed care organizations no longer receiving an electronic update from the vendor that operates the immunization registry. Information can only be retrieved manually.

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 2014, increase by 2 percentage points annually the proportion of Health Choice children ages 12 months through 23 months who receive a lead test during the year.⁴

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of HealthChoice children ages 12-23 months	37,030	36,972	37,472	37,972
HealthChoice children ages 12-23 months in Baltimore City	6,827	6,686	6,886	7,086
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	58%	58%	60%	62%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	65.1%	67.1%	69.1%

Objective 1.3 For calendar year 2014 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 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁵	16,583	16,782	16,983	17,187
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	79%	79%	80%	81%

Objective 1.4 Through calendar year 2014, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among Health Choice children ages 5-20 with asthma.

	CY 2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 5- 20 with asthma	10,789	12,128	13,462	14,808
Output: Number of asthma-related avoidable admissions among Health Choice children ages 5- 20 with asthma	389	468	511	548
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	36	39	38	37

Objective 1.5 Through calendar year 2014, reduce by 0.1 percentage points annually the rate of very low birth weight births in the HealthChoice program.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of births in the HealthChoice program	25,548	25,392	25,671	25,953
Output: Number of very low birth weight births in Health Choice	404	445	436	415
Outcome: Very low birth weight births in the Health Choice program as a proportion of total Medicaid births	1.6%	1.8%	1.7%	1.6%

Objective 1.6 For calendar year 2014, increase to 70 percent⁶ the proportion of Medicaid children aged 4-20 years who receive dental services.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Medicaid children ages 4-20	363,435	385,132	408,240	432,734
Outcome: Percent of Medicaid children ages 4-20 years receiving dental services	66%	68%	69%	70%

⁴ HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for at least 90 days.

⁵ Includes children aged 0-20 years with ≥ 320 days of enrollment in SSI and an MCO.

⁶ Target increased to 70 percent because previous objective of 68 percent was met in CY 2012.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.7 Through calendar year 2014, increase by one percentage point annually the proportion of HealthChoice child respondents⁷ who report that the medical care they have received in the last six months has improved their health.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of HealthChoice child respondents	3,678	4,302	4,345	4,388
Outcome: HealthChoice children surveyed reporting medical care received in the last six months has improved their health	87%	86%	87%	88%

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

Objective 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities.

Performance Measures	2012 Actual ⁸	2013 Actual	2014 Estimated	2015 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	11,998	12,536	13,622	14,134
Number of older adults and persons with disabilities receiving State-funded services in nursing facilities as measured in first month of fiscal year.	15,655	15,489	15,253	15,017
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	27,653	28,025	28,875	29,151
Quality: Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	43%	45%	47%	48%

Objective 2.2 Through calendar year 2014 increase by one percentage point annually the proportion of severely disabled adults in HealthChoice, aged 21-64 years, eligible for Supplemental Security Income [SSI], who receive at least one ambulatory care service during the year.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of SSI adults aged 21-64 in HealthChoice ⁹	42,653	44,182	45,773	47,421
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	83%	82%	84%	85%

⁷ Parents respond as proxies for children.

⁸ Due to a lag in claims submissions, data reported in the first month of the fiscal year must be revised annually. The numbers reported in this column have been adjusted accordingly.

⁹ Includes adults ages 21-64 years with \geq 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 2.3 Through calendar year 2014, 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 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice adult respondents	2,135	1,243 ¹⁰	2,430	2,454
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	80%	87%	81%	82%

Objective 2.4 Through calendar year 2014, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adults with diabetes over age 21 in HealthChoice program	15,039	16,338	17,743	19,269
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice program	364	374	390	404
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice	24	23	22	21

Objective 2.5 Through calendar year 2014, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.¹¹

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Caucasians enrolled in HealthChoice	260,877	268,666	276,726	285,028
Number of African-Americans enrolled in HealthChoice	443,219	456,118	469,801	483,895
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	79.4%	78.3%	79.3%	80.3%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	74.7%	74.0%	76.0%	78.0%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	4.7%	4.3%	3.3%	2.3%

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

Objective 3.1 For fiscal year 2015, at least \$23.5 million¹² of the State share in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment and processing will be recovered.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in \$millions)	\$24.8	\$16.2	\$24.8	\$23.5

¹⁰ The actual number reflects responses from telephone follow-up only. Number of respondents is usually the result of responses from a survey questionnaire and telephone follow-up. This question was inadvertently omitted from the questionnaire for calendar year 2012 during survey questionnaire transition from the CAHPS 4.0H to the CAHPS 5.0H.

¹¹ 90 percent of total HealthChoice enrollment is made up of African-Americans and Caucasians; therefore comparing access to ambulatory services between these two populations is a good indicator of disparities in access to ambulatory services.

¹² Goal for fiscal year 2015 of \$23.5 million of State share of recoveries is based on a three year average.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.60	24.60	24.60
Number of Contractual Positions.....	1.14	2.08	1.92
01 Salaries, Wages and Fringe Benefits	<u>2,293,076</u>	<u>2,603,147</u>	<u>2,577,077</u>
02 Technical and Special Fees.....	<u>93,177</u>	<u>121,872</u>	<u>124,337</u>
03 Communication.....	10,454	12,144	13,381
04 Travel.....	12,014	4,425	5,285
08 Contractual Services.....	176,807	163,733	160,200
09 Supplies and Materials.....	2,710	7,287	5,428
10 Equipment—Replacement	16,230		
12 Grants, Subsidies and Contributions.....	29,116		
13 Fixed Charges.....	<u>17,051</u>	<u>14,313</u>	<u>15,393</u>
Total Operating Expenses.....	<u>264,382</u>	<u>201,902</u>	<u>199,687</u>
Total Expenditure	<u>2,650,635</u>	<u>2,926,921</u>	<u>2,901,101</u>
Original General Fund Appropriation.....	1,799,092	1,218,278	
Transfer of General Fund Appropriation.....	<u>-541,897</u>	<u>21,369</u>	
Net General Fund Expenditure.....	1,257,195	1,239,647	1,351,447
Special Fund Expenditure.....	5,994		
Federal Fund Expenditure.....	1,386,997	1,687,274	1,549,654
Reimbursable Fund Expenditure	449		
Total Expenditure	<u>2,650,635</u>	<u>2,926,921</u>	<u>2,901,101</u>

Special Fund Income:

 swf325 Budget Restoration Fund..... 5,994

Federal Fund Income:

93.767 Children's Health Insurance Program	210,098	189,755	170,101
93.778 Medical Assistance Program.....	<u>1,176,899</u>	<u>1,497,519</u>	<u>1,379,553</u>
Total	<u>1,386,997</u>	<u>1,687,274</u>	<u>1,549,654</u>

Reimbursable Fund Income:

 D50H01 Military Department Operations and Maintenance

	<u>449</u>		
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	208.00	198.00	198.00
Number of Contractual Positions.....	33.10	56.49	59.58
01 Salaries, Wages and Fringe Benefits	14,975,602	16,374,437	15,631,986
02 Technical and Special Fees.....	1,366,074	1,779,236	1,924,108
03 Communication.....	776,045	927,519	849,805
04 Travel.....	1,574	2,321	2,145
07 Motor Vehicle Operation and Maintenance	49		
08 Contractual Services.....	5,097,802	5,292,229	5,146,825
09 Supplies and Materials	172,463	156,601	151,974
10 Equipment—Replacement.....	61,246		
11 Equipment—Additional.....	997		
13 Fixed Charges.....	14,224	14,719	14,101
Total Operating Expenses.....	6,124,400	6,393,389	6,164,850
Total Expenditure	22,466,076	24,547,062	23,720,944
Original General Fund Appropriation.....	6,900,210	7,358,092	
Transfer of General Fund Appropriation.....	31,109	94,829	
Net General Fund Expenditure.....	6,931,319	7,452,921	7,329,209
Special Fund Expenditure.....	23,494		
Federal Fund Expenditure.....	15,511,263	17,094,141	16,345,888
Reimbursable Fund Expenditure			45,847
Total Expenditure	22,466,076	24,547,062	23,720,944
Special Fund Income:			
swf325 Budget Restoration Fund.....	23,494		
Federal Fund Income:			
93.767 Children's Health Insurance Program	274,365	300,240	1,186,467
93.778 Medical Assistance Program.....	15,236,898	16,793,901	15,159,421
Total	15,511,263	17,094,141	16,345,888
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration.....			45,847

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	2012	2013	2014	2015
Average Number of Medical Assistance Enrollees:	Actual	Actual	Estimated	Estimated
Federally Eligible	810,593	841,812	985,587	1,061,757
Non-Federally Eligible	457	425	397	426
Total	811,050	842,237	985,984	1,062,183
Average Number of Federally Eligible Enrollees by Group:				
Elderly	32,280	32,905	34,184	35,556
Disabled Child	22,266	21,701	22,369	22,978
Disabled Adult	98,156	98,135	97,361	97,232
Family Adult	93,872	96,020	102,092	0
Family Child	311,879	325,859	344,572	0
Other	54,794	58,018	61,339	53,414
Pregnant Woman (Non-Family)	11,425	11,492	12,118	13,130
Child (Non-Family)	99,653	98,248	95,832	0
Expansion Adult ¹³	86,268	99,434	106,018	221,237
Children ¹⁴	0	0	0	466,690
Affordable Care Act (ACA) Adults ¹⁵	0	0	109,702	139,564
Undocumented Aliens	0	0	0	6,447
Foster Care	0	0	0	5,509
Total	810,593	841,812	985,587	1,061,757
Primary Adult Care Program	61,233	73,464	83,028	0
Employed Individuals with Disabilities Program	769	767	887	1,139
Family Planning Program	11,131	14,440	14,873	7,437
Documented Alien	0	0	0	0
Total	73,133	88,671	98,788	8,576
Average Cost per Enrollee by Group:¹⁶				
Elderly	\$31,945	\$31,299	\$29,005	\$27,978
Disabled Child	\$16,854	\$17,437	\$16,610	\$17,761
Disabled Adult	\$19,831	\$18,551	\$17,493	\$17,236
Family Adult	\$6,391	\$6,040	\$5,380	0
Family Child	\$2,388	\$2,363	\$2,212	0
Other ¹⁷	\$4,578	\$4,029	\$3,155	\$1,703
Pregnant Woman (Non-Family)	\$21,993	\$22,797	\$24,654	\$23,358
Child (Non-Family)	\$3,223	\$3,309	\$3,319	0
Expansion Adult	\$5,383	\$5,071	\$5,957	\$5,635
Children	0	0	0	\$2,667
Affordable Care Act (ACA) Expansion for Adults	0	0	3,178	\$6,049
Primary Adult Care Program	\$2,379	\$2,756	\$2,866	0
Undocumented Alien	\$0	\$0	\$0	\$16,121
Foster Care	0	0	0	\$6,460

¹³ Fiscal year 2009 was the first year of expansion. There was steady growth in fiscal year 2010 and subsequent years. Fiscal year 2015 includes TCA Adults.

¹⁴ Starting in fiscal year 2015, Children includes Sobra and TCA kids.

¹⁵ Fiscal year 2014 is first year for ACA expansion for adults, beginning January 1, 2014.

¹⁶ The Average Cost Per Enrollee by Group statistics for current fiscal year 2014 are in many cases skewed, due to the standard MFR presentation method, which divides projected (not budgeted) enrollment into budgeted (not projected) costs.

¹⁷ Starting in fiscal year 2015, "Other" excludes undocumented aliens and foster care.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	6,642,581,894	7,000,321,320	7,780,060,162
Total Operating Expenses.....	6,642,581,894	7,000,321,320	7,780,060,162
Total Expenditure.....	<u>6,642,581,894</u>	<u>7,000,321,320</u>	<u>7,780,060,162</u>
Original General Fund Appropriation.....	2,325,758,476	2,266,143,714	
Transfer of General Fund Appropriation.....	-77,634,000	-4,200,000	
Net General Fund Expenditure.....	2,248,124,476	2,261,943,714	2,398,780,323
Special Fund Expenditure.....	974,373,170	891,265,831	950,528,748
Federal Fund Expenditure.....	3,339,490,914	3,772,774,820	4,365,232,982
Reimbursable Fund Expenditure.....	80,593,334	74,336,955	65,518,109
Total Expenditure.....	<u>6,642,581,894</u>	<u>7,000,321,320</u>	<u>7,780,060,162</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	10,711	3,922	10,711
M00332 Nursing Home Provider Fee.....	134,312,072	151,173,189	146,810,371
M00333 Maryland Health Insurance Plan Fund.....	4,500,000		
M00340 Health Care Coverage Fund.....	144,665,348	148,312,313	152,089,884
M00356 Hospital Assessments.....	387,715,086	389,825,000	389,825,000
M00361 Local Health Department Collections.....	1,145,208	1,294,774	1,209,225
M00384 Recoveries from Medicaid Providers.....	16,217,501	24,843,529	23,450,484
swf305 Cigarette Restitution Fund.....	85,687,869	71,173,104	116,293,073
swf310 Rate Stabilization Fund.....	105,119,375	104,640,000	120,840,000
swf325 Budget Restoration Fund.....	95,000,000		
Total.....	<u>974,373,170</u>	<u>891,265,831</u>	<u>950,528,748</u>

Federal Fund Income:

93.767 Children's Health Insurance Program.....	15,448,150	14,108,663	11,927,819
93.778 Medical Assistance Program.....	3,313,110,167	3,744,123,690	4,337,939,441
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	10,932,597	14,542,467	15,365,722
Total.....	<u>3,339,490,914</u>	<u>3,772,774,820</u>	<u>4,365,232,982</u>

Reimbursable Fund Income:

M00K02 DHMH-Alcohol and Drug Abuse Administration.....	16,139,261	12,400,000	
M00L01 DHMH-Mental Hygiene Administration.....	2,214,949	2,214,949	2,214,949
M00R01 DHMH-Health Regulatory Commissions.....	179,850	294,000	197,704
R00A02 Aid to Education.....	62,059,274	59,428,006	63,105,456
Total.....	<u>80,593,334</u>	<u>74,336,955</u>	<u>65,518,109</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration, 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	189.80	205.80	211.80
Number of Contractual Positions.....	10.53	17.61	17.28
01 Salaries, Wages and Fringe Benefits	14,306,115	15,675,983	17,370,831
02 Technical and Special Fees.....	523,063	820,946	823,478
03 Communication.....	107,216	129,707	112,466
04 Travel.....	43,833	87,876	84,626
07 Motor Vehicle Operation and Maintenance	10,812	5,428	7,064
08 Contractual Services.....	6,194,112	8,861,394	8,875,795
09 Supplies and Materials	167,407	196,050	186,634
10 Equipment—Replacement	396		
11 Equipment—Additional.....	107,661	59,125	26,782
13 Fixed Charges	9,040	11,217	10,673
Total Operating Expenses.....	6,640,477	9,350,797	9,304,040
Total Expenditure	21,469,655	25,847,726	27,498,349
Original General Fund Appropriation.....	9,506,387	10,533,300	
Transfer of General Fund Appropriation.....	526,005	127,482	
Net General Fund Expenditure.....	10,032,392	10,660,782	11,408,616
Special Fund Expenditure.....	29,006	25,949	25,949
Federal Fund Expenditure.....	11,335,241	15,160,995	16,063,784
Reimbursable Fund Expenditure	73,016		
Total Expenditure	21,469,655	25,847,726	27,498,349
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....		25,949	25,949
swf325 Budget Restoration Fund.....	29,006		
Total	29,006	25,949	25,949
Federal Fund Income:			
93.767 Children's Health Insurance Program	402,712	359,864	311,819
93.778 Medical Assistance Program.....	10,199,756	13,840,336	14,679,145
93.791 Money Follows the Person Rebalancing Demon- stration.....	732,773	960,795	1,072,820
Total	11,335,241	15,160,995	16,063,784
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration	73,016		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	28.00	28.00	31.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,592,531	2,480,893	2,802,755
02 Technical and Special Fees.....		41,026	41,856
03 Communication.....	16,988	8,733	16,944
04 Travel.....	10,647	10,370	7,034
07 Motor Vehicle Operation and Maintenance	1,650	4,317	2,932
08 Contractual Services.....	206,116	248,185	236,628
09 Supplies and Materials	10,097	11,926	10,636
10 Equipment—Replacement.....	19,193		
11 Equipment—Additional.....			14,169
13 Fixed Charges.....	4,825	3,518	4,328
Total Operating Expenses.....	269,516	287,049	292,671
Total Expenditure.....	2,862,047	2,808,968	3,137,282
Original General Fund Appropriation.....	1,319,365	1,348,975	
Transfer of General Fund Appropriation.....	73,295	23,759	
Net General Fund Expenditure.....	1,392,660	1,372,734	1,537,229
Special Fund Expenditure.....	6,117		
Federal Fund Expenditure.....	1,463,270	1,436,234	1,600,053
Total Expenditure	2,862,047	2,808,968	3,137,282
Special Fund Income:			
swf325 Budget Restoration Fund.....	6,117		
Federal Fund Income:			
93.767 Children's Health Insurance Program	180,632	158,964	150,602
93.778 Medical Assistance Program.....	1,282,638	1,277,270	1,449,451
Total.....	1,463,270	1,436,234	1,600,053

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:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	4,695,837	5,702,996	5,492,994
Total Operating Expenses.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>5,492,994</u>
Total Expenditure.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>5,492,994</u>
Original General Fund Appropriation.....	1,933,992		
Transfer of General Fund Appropriation.....	<u>-1,933,992</u>		
Net General Fund Expenditure.....			3,184,765
Special Fund Expenditure.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>2,308,229</u>
Total Expenditure.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>5,492,994</u>
 Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program.....	4,413,927		2,000,000
M00386 Fee Collections.....	281,910	291,850	308,229
M00387 Community Health Resources Commission Fund...		5,411,146	
Total.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>2,308,229</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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Average Number of Enrollees	103,011	111,132	112,885	115,775
Outcome: Average Cost per Enrollee	\$1,822	\$1,777	\$1,897	\$1,950

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

Performance Measures	2013 Actual	2014 Estimated	2015 Estimated
Pregnant Women (M00Q01.03), Non-Family			
Estimated Enrollment	11,492	12,118	13,130
Spending: Total Funds	\$261,983,577	\$298,752,860	\$306,686,050
Children (M00Q01.03), Non-Family ¹⁸			
Estimated Enrollment	98,248	95,832	95,456
Spending: Total Funds	\$325,087,902	\$318,067,125	\$325,174,504
Maryland Children's Health Program (M00Q01.07)			
Estimated Enrollment	111,132	112,885	115,775
Spending: Total Funds	\$197,470,625	\$214,082,531	\$225,742,499
SUMMARY			
Estimated Enrollment	220,872	220,835	224,361
Spending: Total Funds	\$784,542,104	\$830,902,516	\$857,603,053

¹⁸ In fiscal year 2015 former coverage Group SOBRA Child is combined with former Coverage Group TCA Child to form new, consolidated coverage group "Children". For consistency in presentation, this MFR reflects the SOBRA Child sub-component in fiscal year 2015 Children.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	197,470,625	214,082,531	225,742,499
Total Operating Expenses.....	<u>197,470,625</u>	<u>214,082,531</u>	<u>225,742,499</u>
Total Expenditure	<u>197,470,625</u>	<u>214,082,531</u>	<u>225,742,499</u>
Original General Fund Appropriation.....	62,040,990	68,641,682	
Transfer of General Fund Appropriation.....	1,510,286		
Net General Fund Expenditure.....	<u>63,551,276</u>	<u>68,641,682</u>	72,429,548
Special Fund Expenditure.....	6,519,457	6,508,684	7,731,504
Federal Fund Expenditure.....	<u>127,399,892</u>	<u>138,932,165</u>	<u>145,581,447</u>
Total Expenditure	<u>197,470,625</u>	<u>214,082,531</u>	<u>225,742,499</u>
 Special Fund Income:			
M00386 Fee Collections.....	2,441,092	2,148,684	2,591,369
swf310 Rate Stabilization Fund.....	<u>4,078,365</u>	<u>4,360,000</u>	<u>5,140,135</u>
Total	<u>6,519,457</u>	<u>6,508,684</u>	<u>7,731,504</u>
 Federal Fund Income:			
93.767 Children's Health Insurance Program	<u>127,399,892</u>	<u>138,932,165</u>	<u>145,581,447</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:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	29,858,514	49,225,033	72,506,557
Total Operating Expenses.....	<u>29,858,514</u>	<u>49,225,033</u>	<u>72,506,557</u>
Total Expenditure	<u>29,858,514</u>	<u>49,225,033</u>	<u>72,506,557</u>
Federal Fund Expenditure.....	26,999,904	49,225,033	72,506,557
Reimbursable Fund Expenditure	2,858,610		
Total Expenditure	<u>29,858,514</u>	<u>49,225,033</u>	<u>72,506,557</u>
 Federal Fund Income:			
93.778 Medical Assistance Program.....	26,999,904	49,225,033	72,506,557
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	2,858,610		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	155.60	161.60	161.60
Number of Contractual Positions.....	8.22	24.93	24.77
01 Salaries, Wages and Fringe Benefits.....	9,609,047	10,902,988	11,173,612
02 Technical and Special Fees.....	292,365	762,241	786,234
03 Communication.....	164,378	145,472	141,003
04 Travel.....	8,961	13,538	10,272
06 Fuel and Utilities.....			15,525
07 Motor Vehicle Operation and Maintenance	18		
08 Contractual Services.....	1,195,258	940,542	937,891
09 Supplies and Materials.....	93,469	61,636	68,972
10 Equipment—Replacement.....	27,050		
11 Equipment—Additional.....	1,736		
13 Fixed Charges.....	77,593	109,696	130,644
Total Operating Expenses.....	1,568,463	1,270,884	1,304,307
Total Expenditure.....	11,469,875	12,936,113	13,264,153
Original General Fund Appropriation.....	5,300,823	5,737,435	
Transfer of General Fund Appropriation.....	-267,624	93,850	
Net General Fund Expenditure.....	5,033,199	5,831,285	5,064,377
Special Fund Expenditure.....	21,420		
Federal Fund Expenditure.....	6,415,256	7,104,828	8,199,776
Total Expenditure.....	11,469,875	12,936,113	13,264,153
Special Fund Income:			
swf325 Budget Restoration Fund.....	21,420		
Federal Fund Income:			
93.767 Children's Health Insurance Program	529,243	469,440	471,737
93.778 Medical Assistance Program.....	5,886,013	6,590,388	7,683,039
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children		45,000	45,000
Total	6,415,256	7,104,828	8,199,776

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.10 MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

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

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

Starting with fiscal year 2015, the Medical Care Programs (MCP) will contain the budget for the PMHS Medicaid funded services previously reported in M00L01.03 – Community Services for Medicaid State Fund Recipients. State funded services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

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

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Number of Customers:				
Medicaid	NA	NA	NA	160,000
Non-Medicaid	NA	NA	NA	0
Total	NA	NA	NA	160,000
Number of Consumers by Service Type:				
(Contains duplicate counts; multiple services and coverage types)				
Inpatient	NA	NA	NA	11,591
Residential Treatment Centers	NA	NA	NA	904
Outpatient	NA	NA	NA	187,204
Rehabilitation	NA	NA	NA	21,483
Case Management	NA	NA	NA	4,679
Total	NA	NA	NA	225,861

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.10 MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services			782,248,775
Total Operating Expenses			<u>782,248,775</u>
Total Expenditure			<u>782,248,775</u>
Net General Fund Expenditure			323,120,289
Special Fund Expenditure			11,114,687
Federal Fund Expenditure			<u>448,013,799</u>
Total Expenditure			<u>782,248,775</u>

Special Fund Income:

M00340 Health Care Coverage Fund			11,114,687
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Federal Fund Income:

93.767 Children's Health Insurance Program			20,183,034
93.778 Medical Assistance Program			<u>427,830,765</u>
Total			<u>448,013,799</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	98.70	99.70	102.70
Salaries, Wages and Fringe Benefits.....	10,161,806	11,338,153	12,296,100
Technical and Special Fees.....	26,572	37,541	34,233
Operating Expenses.....	166,340,825	164,905,437	186,503,651
Net General Fund Expenditure.....		91,000	
Special Fund Expenditure.....	172,645,629	175,263,371	198,833,984
Federal Fund Expenditure.....	2,457,151	926,760	
Reimbursable Fund Expenditure.....	1,426,423		
Total Expenditure.....	<u>176,529,203</u>	<u>176,281,131</u>	<u>198,833,984</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 centers supported by the Maryland Trauma Physicians Fund. MHCC also issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00 until fiscal year 2010).

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 Reduce patient exposure to infectious diseases by increasing the percentage of health care workers in private hospitals and nursing homes who are vaccinated annually against seasonal influenza.

Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Input: Percentage of hospitals with a hospital worker influenza vaccination rate of 85% or higher for all employees in the hospital	85%	90%	95%	95%
Percentage of nursing homes with a nursing home influenza vaccination rate of 60% or higher for all employees	65%	70%	75%	75%

Objective 1.2 All 46 Maryland Acute General Hospitals shall obtain a performance score of 90 percent or above in each measure within the performance domain.

Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Input: Number of hospitals 90% or above in heart attacks	40	45	46	46
Number of hospitals 90% or above in heart failure	40	45	46	46
Number of hospitals 90% or above in pneumonia	35	40	46	46
Number of hospitals 90% or above in Surgical Care Improvement Project	40	45	46	46

Objective 1.3 By CY 2015, all 46 Maryland Acute General Hospitals shall obtain a performance score of 75 percent or above, reflecting a high patient satisfaction score. (9 out10)

Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Input: Number of hospitals 75% or above in overall patient satisfaction	20	30	40	40
Hospitals 75% or above in patient willingness to recommend hospital	20	30	40	40

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 and large group markets.¹

Performance Measures	CY 2012 ² Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Input: Average total single person premium for all small group plans divided by the Maryland average wage	10%	³	10%	10%
Average employee contribution for single person premium for small group plans at entities offering health insurance and median out of pocket	⁴	4	1,375	1,375
Outcome: Percent of small employers in Maryland offering coverage	41.7%	³	41.7%	41.7%
Percent of employees in private sector establishments in Maryland who are enrolled in their employers' health plans (small firm)	57.8%	³	57.8%	57.8%
Quality: Average cost of plan as percent of the affordability cap	100.7%	101%	101%	101%
Input: Average total single person premium for all large group plans divided by the Maryland average wage	9.8%	³	9.8%	9.8%
Average employee contribution for single person premium for large group plans at entities offering insurance and median out of pocket	⁴	4	1,412	1,412
Outcome: Percent of employees in private sector establishments in Maryland enrolled in their employers' health plans (large firms)	59.4%	³	59.4%	59.4%
Proportion of persons under age 65 years of age with health insurance	85.9%	⁵	85.9%	85.9%
Proportion of individuals under 100 percent of the Federal Poverty Level, age 19-64, without health insurance	40%	⁶	40%	40%

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

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

Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Input: Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	70	90	110	112
Output: Number of hospitals exchanging clinical documents	38	42	44	46
Outcome: Percentage of providers with access to HIE, using HIE	42%	48%	50%	51%

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.

Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Input: Number of requests for technical assistance	285	200	200	200
Output: Number of Plan chapters/special studies	15	5	7	6
Number of determinations of CON coverage and pre-licensure reviews	208	150	175	175
Number of CON actions by the Commission	13	10	15	15

¹ These measures are monitoring measures and enable an understanding of how the system is generally changing.

² Calendar year 2012 actual data has been updated from previous submission.

³ Available in July 2014 and in the month of July in subsequent years.

⁴ Available January 2014 and January of subsequent years.

⁵ Data not available.

⁶ Available in September of 2014 and September of subsequent years; 2 year running average.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	61.70	61.70	61.70
01 Salaries, Wages and Fringe Benefits	<u>5,864,422</u>	<u>6,623,892</u>	<u>7,160,519</u>
02 Technical and Special Fees	<u>16,697</u>	<u>22,083</u>	<u>22,083</u>
03 Communication	45,721	56,385	59,460
04 Travel	61,961	49,761	63,334
08 Contractual Services	22,322,452	21,127,211	20,301,690
09 Supplies and Materials	50,238	47,502	47,502
10 Equipment—Replacement	41,000	40,800	21,600
12 Grants, Subsidies and Contributions	3,000,000	3,300,000	3,000,000
13 Fixed Charges	<u>210,603</u>	<u>261,264</u>	<u>261,565</u>
Total Operating Expenses	<u>25,731,975</u>	<u>24,882,923</u>	<u>23,755,151</u>
Total Expenditure	<u>31,613,094</u>	<u>31,528,898</u>	<u>30,937,753</u>
Net General Fund Expenditure		91,000	
Special Fund Expenditure	29,155,943	30,511,138	30,937,753
Federal Fund Expenditure	<u>2,457,151</u>	<u>926,760</u>	
Total Expenditure	<u>31,613,094</u>	<u>31,528,898</u>	<u>30,937,753</u>
Special Fund Income:			
M00340 Health Care Coverage Fund	2,849,314	2,600,000	1,600,000
M00385 Maryland Health Care Commission	11,995,672	12,611,138	14,337,753
M00415 Maryland Trauma Physician Services	11,310,957	12,300,000	12,000,000
swf317 Maryland Emergency Medical System Operations Fund	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	<u>29,155,943</u>	<u>30,511,138</u>	<u>30,937,753</u>
Federal Fund Recovery Income:			
93.624 ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance	175,000		
93.719 State Grants to Promote Health Information Tech- nology, Recovery Act	<u>2,282,151</u>	<u>926,760</u>	
Total	<u>2,457,151</u>	<u>926,760</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 2015, to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of hospital "charge per case performance targets" calculated and monitored	7	7	7	7
Alternative Rate Methodology (ARM) applications completed	27	36	38	40
Outcome: Maryland hospital cost per admission	\$11,842	\$12,434	\$13,056	\$13,709
Percent below national average	-0.75%	-0.50%	-0.50%	0%
Maryland hospital net patient revenue per admission	\$11,883	\$12,596	\$13,351	\$14,152
Percent above/below national average	-1.00%	-0.75%	-0.50%	0%
Percent rate of growth	6.00%	5.50%	5.00%	5.00%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	370.9%	374.8%	377.7%	377.1%
U.S. Medicare	376.3%	384.2%	382.3%	377.1%
Relative position vs. US Medicare ("Waiver Test")	1.15%	1.98%	0.95%	0.00%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland hospitals regulated	55	54	54	54
Output: Maryland hospitals paying into Uncompensated Care Fund	23	21	21	21
Maryland hospitals receiving funding from Uncompensated Care Program	25	27	27	27
Maryland hospitals operating under global (TPR) budget payment structure	10	10	10	10
Maryland hospitals operating under Admission-Readmission structure	31	31	31	31
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)

Goal 3. To create incentives that improve the quality and safety of care provided at Maryland hospitals.

Objective 3.1 To reduce complication and readmissions and improve compliance with best practices¹.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Overall hospital performance on patient experience of care	71.3%	72.8%	74.3%	75.9%
Overall hospital performance on best practice process measures	96.0%	96.2%	96.4%	96.6%
Percent of discharges with 30 day intra-hospital readmissions ²	9.1%	8.6%	8.7%	8.3%
Risk adjusted, potentially preventable complications per 1,000 cases ²	1.61	1.34	1.23	1.13

OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Estimated	Estimated	Estimated
Funds Raised through HSCRC				
Not Directly Supporting Hospital Finances (\$):				
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	389,825,000	389,825,000	389,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03) ³	137,164,153	138,733,839	158,555,141	164,897,347
Maryland Health Insurance Plan (D79Z02.01)	121,817,808	127,227,730	126,460,258	128,546,000
Nurse Support Program II (R60I00.38)	13,386,875	14,120,316	14,891,884	5,845,000
Nurse Support Program I (non-budgeted)	12,721,745	13,786,308	15,018,358	16,000,000
HSCRC User Fees (M00R01.02)	6,331,979	5,351,676	6,162,737	10,135,000
Maryland Patient Safety Center (non-budgeted)	1,314,433	1,225,637	1,200,000	1,080,000
Health Information Exchange (non-budgeted)	2,869,967	1,313,753	1,166,280	1,000,000

Note: Estimates are tentative and subject to forthcoming Commission action.

¹ For Objective 3.1, the 3rd and 4th performance measures are based on fiscal year (FY) and the 1st and 2nd performance measures are based on Calendar Year (CY). Future Managing for Results data for Objective 3.1 will be based only on CY.

² Change in 2012 actuals due to efforts that synchronize StateStat outcomes and MFR outcomes.

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	34.00	37.00
01 Salaries, Wages and Fringe Benefits	4,001,311	4,306,525	4,711,532
02 Technical and Special Fees	9,175	6,458	7,150
03 Communication	24,076	26,382	24,018
04 Travel	29,725	49,618	83,614
08 Contractual Services	131,922,044	131,972,863	154,468,524
09 Supplies and Materials	22,135	28,180	26,713
11 Equipment—Additional	14,182	56,200	354,800
13 Fixed Charges	155,610	170,185	181,635
Total Operating Expenses	<u>132,167,772</u>	<u>132,303,428</u>	<u>155,139,304</u>
Total Expenditure	<u>136,178,258</u>	<u>136,616,411</u>	<u>159,857,986</u>
Special Fund Expenditure	<u>136,178,258</u>	<u>136,616,411</u>	<u>159,857,986</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	5,986,445	6,616,411	9,857,986
M00425 Uncompensated Care Fund	130,191,813	130,000,000	150,000,000
Total	<u>136,178,258</u>	<u>136,616,411</u>	<u>159,857,986</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, to 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 MEASURES¹

Goal 1. Decrease use of hospital emergency departments for non-urgent care.

Objective 1.1 During fiscal year 2014, at least two hospitals will have grantee-initiated reverse referral projects in operation.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of reverse referral pilot projects	3	1	2	1

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 2014, at least 14 mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of mental health and/or substance abuse treatment providers that have established links with primary care providers	15	14	14	15

Goal 3. Improve access to primary care for the target population.

Objective 3.1 During fiscal year 2014, at least 13 grantees will be providing increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of grantees providing increased access to primary care for low-income, underinsured, and uninsured Maryland residents	12	10	13	14

Goal 4. Establish Health Enterprise Zones in Maryland dedicated to reducing health disparities among the economically disadvantaged.

Objective 4.1 During fiscal year 2014, at least 5 Health Enterprise Zones will have begun development of their programs.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Health Enterprise Zones that have begun program development	0	5	5	5

¹ Objectives achieved (i.e. number of pilots or programs) depend on number and type of grant applications received and actually funded.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>296,073</u>	<u>407,736</u>	<u>424,049</u>
02 Technical and Special Fees	<u>700</u>	<u>9,000</u>	<u>5,000</u>
03 Communication	2,945	4,112	3,612
04 Travel	4,180	33,555	11,622
08 Contractual Services	736,921	709,920	160,549
09 Supplies and Materials	5,476	3,742	5,338
12 Grants, Subsidies and Contributions	7,671,563	6,951,559	7,394,643
13 Fixed Charges	<u>19,993</u>	<u>16,198</u>	<u>33,432</u>
Total Operating Expenses	<u>8,441,078</u>	<u>7,719,086</u>	<u>7,609,196</u>
Total Expenditure	<u>8,737,851</u>	<u>8,135,822</u>	<u>8,038,245</u>
Special Fund Expenditure	7,311,428	8,135,822	8,038,245
Reimbursable Fund Expenditure	1,426,423		
Total Expenditure	<u>8,737,851</u>	<u>8,135,822</u>	<u>8,038,245</u>
Special Fund Income:			
M00302 Satellite Vital Records Office		50,000	
M00387 Community Health Resources Commission Fund	<u>7,311,428</u>	<u>8,085,822</u>	<u>8,038,245</u>
Total	<u>7,311,428</u>	<u>8,135,822</u>	<u>8,038,245</u>

Reimbursable Fund Income:

M00M01 DHMH-Developmental Disabilities Administration 1,426,423

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth & mental hygiene	1.00	167,726	1.00	174,487	1.00	174,487	
dep secy dhmh operations	1.00	123,545	1.00	128,525	1.00	128,525	
exec vii	2.00	219,834	2.00	228,989	2.00	228,989	
exec v	1.00	97,401	1.00	101,327	1.00	101,327	
div dir ofc atty general	1.00	108,929	1.00	115,510	1.00	116,626	
prgm mgr senior iii	1.00	114,449	1.00	121,364	1.00	122,538	
principal counsel	2.00	204,445	2.00	216,782	2.00	219,854	
prgm mgr senior ii	1.00	103,497	2.00	218,883	2.00	222,032	
asst attorney general vii	1.00	113,499	1.00	100,583	1.00	102,516	
prgm mgr senior i	1.00	102,377	1.00	108,557	1.00	108,557	
admin prog mgr iv	.00	0	1.00	78,024	1.00	78,766	
administrator vii	1.00	53,231	.00	0	.00	0	
asst attorney general vi	9.00	754,777	9.00	830,279	9.00	841,842	
designated admin mgr iv	1.00	85,595	1.00	90,749	1.00	92,485	
fiscal services admin v	1.00	88,902	1.00	94,258	1.00	96,066	
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
admin prog mgr iii	1.00	41,207	.00	0	.00	0	
designated admin mgr iii	2.00	160,480	2.00	170,134	2.00	172,569	
fiscal services admin iv	1.00	72,992	1.00	77,403	1.00	78,885	
prgm mgr iii	1.00	86,545	1.00	91,754	1.00	93,509	
administrator v	2.00	105,878	1.00	84,399	1.00	85,204	
fiscal services admin iii	1.00	78,125	1.00	82,822	1.00	84,399	
prgm admin v	.00	0	1.00	55,630	1.00	57,760	
administrator iv	2.00	139,606	2.00	148,041	2.00	150,904	
administrator iii	2.00	123,503	3.00	185,656	3.00	189,224	
administrator iii	3.00	199,269	3.00	232,561	3.00	235,521	
physician program specialist	1.00	86,913	1.00	125,371	1.00	130,188	
asst attorney general v	.60	41,796	.60	43,847	.60	44,271	
internal auditor prog super	3.00	226,957	3.00	239,033	3.00	240,522	
med care prgm mgr iii	.00	0	1.00	52,150	1.00	54,140	
hlth policy analyst advanced	1.00	28,456	.00	0	.00	0	
internal auditor super	3.00	228,514	4.00	296,001	4.00	298,058	
it programmer analyst lead/adva	1.00	41,432	1.00	61,249	1.00	62,429	
medical serv reviewing nurse su	1.00	59,092	1.00	78,507	1.00	78,507	
administrator ii	4.00	211,592	3.00	199,252	3.00	202,465	
administrator ii	1.00	57,771	.00	0	.00	0	
internal auditor lead	4.00	305,923	4.00	258,361	4.00	262,749	
it programmer analyst ii	1.00	16,567	1.00	55,268	1.00	55,796	
med care prgm mgr i	1.00	56,233	1.00	59,622	1.00	60,195	
medical serv reviewing nurse ii	3.00	94,175	3.00	152,643	3.00	156,634	
pharmacist ii	1.00	70,035	1.00	73,541	1.00	73,541	
social work supv health svcs	.00	0	1.00	65,576	1.00	66,838	
administrator i	4.00	230,144	6.00	353,707	6.00	358,781	
administrator i	2.00	89,761	1.00	56,951	1.00	58,041	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00a01 Office of the Secretary							
m00a0101 Executive Direction							
administrator i oag	1.00	24,154	1.00	63,833	1.00	65,061	
internal auditor ii	12.00	662,572	15.00	860,422	15.00	874,491	
med care prgm supv	1.00	52,709	1.00	55,881	1.00	56,951	
prgm admin i hlth services	1.00	59,066	1.00	62,627	1.00	63,833	
social worker ii, health svcs	.00	5,933	1.00	68,887	1.00	68,887	
admin officer iii	4.00	169,322	3.00	159,229	3.00	161,738	
agency grants spec ii	.00	0	1.00	40,547	1.00	42,039	
equal opportunity officer ii	1.00	15,497	.00	0	.00	0	
med care prgm spec ii	8.00	297,212	8.00	436,015	8.00	442,767	
pub affairs officer ii	1.00	57,494	1.00	60,959	1.00	62,128	
visual communications supv	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer ii	1.00	49,024	1.00	51,972	1.00	52,469	
admin officer i	1.00	39,569	.00	0	.00	0	
paralegal ii	1.00	24,051	.00	0	.00	0	
paralegal ii oag	1.00	16,117	1.00	42,557	1.00	43,338	
exec assoc iii	1.00	31,084	1.00	56,324	1.00	57,400	
exec assoc ii	1.00	49,413	1.00	52,383	1.00	53,383	
exec assoc i	2.00	69,263	2.00	104,501	2.00	106,128	
management assoc	1.00	24,680	.00	0	.00	0	
management assoc oag	.00	16,538	1.00	43,671	1.00	44,476	
management associate	2.00	76,019	2.00	84,598	2.00	86,353	
admin aide	1.00	26,154	.00	0	.00	0	
admin aide oag	1.00	17,526	1.00	46,283	1.00	47,143	
office secy ii	2.00	80,886	2.00	85,530	2.00	86,294	
office clerk i	1.00	19,691	.00	0	.00	0	
office clerk ii oag	1.00	13,195	1.00	34,833	1.00	35,147	

TOTAL m00a0101*	118.60	7,243,603	119.60	8,481,515	119.60	8,599,602	

m00a0102 Operations							
prgm mgr senior iv	1.00	91,161	1.00	82,192	1.00	85,327	
hr director iii	.00	0	1.00	105,322	1.00	106,337	
fiscal services admin vi	2.00	200,884	2.00	213,008	2.00	217,114	
it asst director iv	1.00	104,351	1.00	108,557	1.00	108,557	
prgm mgr senior i	3.00	272,358	2.00	207,087	2.00	210,107	
admin prog mgr iv	1.00	20,034	1.00	63,341	1.00	65,778	
asst attorney general vi	1.00	80,874	2.00	149,081	2.00	153,152	
it asst director iii	1.00	0	.00	0	.00	0	
admin prog mgr iii	2.00	116,546	1.00	81,914	1.00	82,695	
hr administrator iv	.00	0	3.00	261,982	3.00	266,983	
it asst director ii	1.00	94,101	1.00	93,509	1.00	94,403	
admin prog mgr ii	4.00	225,476	3.00	229,034	3.00	231,967	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	
it programmer analyst manager	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00a0102 Operations							
it quality assurance spec manag	1.00	82,675	1.00	87,647	1.00	88,484	
personnel administrator iv	3.00	240,868	.00	0	.00	0	
administrator iii	3.00	186,669	3.00	201,392	3.00	203,332	
administrator iii	1.00	68,585	2.00	151,235	2.00	152,641	
computer info services spec man	.80	57,009	.80	60,453	.80	61,038	
accountant manager iii	3.00	251,740	3.00	266,889	3.00	271,987	
management advocate prgm chf	.00	0	1.00	86,690	1.00	88,345	
accountant manager ii	2.00	154,939	2.00	164,277	2.00	167,403	
agency project engr-arch supv	1.00	71,036	1.00	75,327	1.00	76,057	
computer network spec mgr	2.00	153,537	2.00	162,794	2.00	165,097	
hlth planning & dev admin ii	1.00	69,687	1.00	73,899	1.00	75,327	
it systems technical spec super	1.00	74,692	1.00	55,630	1.00	57,760	
management advocate supv	.00	0	1.00	79,756	1.00	80,516	
computer network spec supr	1.00	70,471	1.00	74,729	1.00	76,175	
it programmer analyst superviso	2.00	154,161	2.00	158,264	2.00	160,517	
it quality assurance spec super	1.00	74,642	1.00	79,132	1.00	80,634	
webmaster supr	1.00	64,082	1.00	67,914	1.00	69,222	
accountant supervisor ii	1.00	91,894	2.00	122,689	2.00	126,051	
agency project engr-arch iiii	1.00	60,344	1.00	64,853	1.00	65,478	
computer network spec lead	4.00	229,093	5.00	323,188	5.00	328,810	
database specialist ii	4.00	199,855	4.00	260,843	4.00	266,039	
epidemiologist iii	1.00	60,010	1.00	63,629	1.00	64,241	
hr administrator i	.00	0	3.00	186,225	3.00	189,193	
it programmer analyst lead/adva	3.00	188,795	3.00	200,192	3.00	203,436	
it quality assurance spec	2.00	125,880	2.00	133,477	2.00	134,764	
registered nurse supv psych	.00	0	1.00	48,920	1.00	50,755	
accountant supervisor i	2.00	35,172	2.00	103,338	2.00	105,592	
administrator ii	3.50	204,390	2.50	171,786	2.50	174,128	
agency procurement spec supv	1.00	62,522	1.00	58,500	1.00	59,061	
computer info services spec sup	2.00	107,403	2.00	114,890	2.00	116,563	
computer network spec ii	6.00	257,817	6.00	360,642	6.00	367,260	
epidemiologist ii	.00	26,705	.00	0	.00	0	
hr officer iii	.00	0	2.00	117,091	2.00	118,212	
it programmer analyst ii	4.80	79,636	3.80	192,964	3.80	198,355	
management advocate i	.00	0	2.00	120,844	2.00	122,634	
obs-maint engineer ii	1.00	66,750	1.00	70,783	1.00	71,467	
personnel administrator i	2.00	185,891	.00	0	.00	0	
webmaster ii	1.50	80,705	1.50	85,562	1.50	86,931	
accountant advanced	5.00	188,724	4.00	200,552	4.00	205,336	
administrator i	.00	31,846	1.00	56,951	1.00	58,041	
administrator i	2.00	94,190	2.00	100,627	2.00	103,355	
agency budget spec lead	1.00	55,792	1.00	59,156	1.00	59,724	
agency procurement spec lead	1.00	59,389	1.00	59,156	1.00	59,724	
agency project engr-arch ii	1.00	24,619	1.00	65,061	1.00	65,687	
epidemiologist i	1.00	20,578	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00a0102 Operations							
hr officer ii	.00	0	4.00	227,427	4.00	230,100	
management development spec	3.00	167,383	3.00	177,619	3.00	180,490	
personnel officer iii	1.00	82,695	.00	0	.00	0	
accountant ii	3.00	172,234	6.00	282,562	6.00	288,116	
admin officer iii	6.00	241,491	6.00	326,579	6.00	331,851	
agency budget spec ii	.00	18,614	2.00	101,506	2.00	104,167	
agency procurement spec ii	4.00	198,077	5.00	261,248	5.00	265,244	
computer info services spec ii	3.00	145,733	2.00	119,646	2.00	121,356	
financial agent operations chf	1.00	57,494	1.00	60,959	1.00	62,128	
hr officer i	.00	0	3.00	149,824	3.00	152,146	
personnel officer ii	6.00	254,909	.00	0	.00	0	
accountant i	5.00	126,842	2.00	79,014	2.00	80,462	
admin officer ii	1.00	-532	.00	0	.00	0	
it functional analyst trainee	1.00	51,884	1.00	55,007	1.00	55,534	
personnel officer i	5.00	195,261	.00	0	.00	0	
admin officer i	2.00	93,763	2.00	95,805	2.00	97,128	
agency budget spec i	.00	9,841	.00	0	.00	0	
agency procurement spec i	.00	52,368	1.00	48,758	1.00	49,212	
financial agent supervisor ii	1.00	50,511	1.00	53,548	1.00	54,059	
hr specialist trn	.00	0	1.00	37,141	1.00	37,818	
admin spec iii	3.80	176,744	3.80	174,830	3.80	178,097	
agency budget spec trainee	3.00	47,938	1.00	41,787	1.00	42,172	
agency procurement spec trainee	3.00	55,225	1.00	33,715	1.00	34,930	
financial agent supervisor i	2.00	106,258	3.00	141,813	3.00	143,579	
personnel specialist trainee	.00	6,726	.00	0	.00	0	
financial agent iv	1.00	27,990	.00	0	.00	0	
financial agent iii	7.00	240,612	7.00	282,614	7.00	287,010	
financial agent ii	.00	20,153	1.00	29,130	1.00	30,161	
financial agent i	3.00	65,718	2.00	63,171	2.00	63,975	
computer operator supr	1.00	46,369	1.00	49,137	1.00	49,594	
data communications tech ii	2.00	100,872	2.00	106,942	2.00	108,478	
computer operator ii	2.00	86,426	2.00	91,574	2.00	93,272	
services supervisor iii	1.00	32,409	1.00	34,930	1.00	36,194	
services supervisor i	1.00	36,797	1.00	38,980	1.00	39,692	
fiscal accounts technician supv	4.00	194,834	4.00	206,527	4.00	209,509	
personnel associate iii	2.00	73,095	2.00	95,073	2.00	96,840	
fiscal accounts technician ii	6.00	264,929	6.00	281,287	6.00	284,305	
personnel associate ii	2.00	77,000	2.00	71,435	2.00	73,319	
fiscal accounts technician i	3.00	71,461	3.00	110,270	3.00	112,467	
personnel associate i	1.00	36,797	1.00	38,980	1.00	39,692	
personnel clerk	1.00	22,391	2.00	56,278	2.00	58,260	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
office manager	1.00	48,639	1.00	51,564	1.00	52,547	
fiscal accounts clerk superviso	4.00	139,534	3.00	147,858	3.00	149,235	
admin aide	3.00	124,229	3.00	131,623	3.00	134,055	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00a0102 Operations							
office supervisor	1.00	41,344	1.00	43,804	1.00	44,614	
office secy iii	4.00	140,848	5.00	193,630	5.00	198,248	
fiscal accounts clerk ii	10.00	301,852	9.00	333,263	9.00	337,275	
office secy ii	3.00	80,910	2.00	70,759	2.00	71,401	
services specialist	2.00	75,743	2.00	80,240	2.00	81,350	
data entry operator lead	2.00	67,461	2.00	71,452	2.00	72,421	
office services clerk	11.00	337,241	9.00	346,077	9.00	351,022	
supply officer iii	3.00	76,395	4.00	108,852	4.00	112,185	
fiscal accounts clerk i	4.00	131,848	6.00	171,640	6.00	174,514	
office clerk ii	3.00	87,553	3.00	100,053	3.00	101,517	

TOTAL m00a0102*	236.40	11,012,181	235.40	12,797,460	235.40	13,010,728	
TOTAL m00a01 **	355.00	18,255,784	355.00	21,278,975	355.00	21,610,330	

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager i	1.00	151,636	1.00	163,831	1.00	167,122	
exec vi	1.00	62,395	1.00	90,522	1.00	90,522	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	108,557	
asst attorney general vi	1.00	97,767	1.00	101,708	1.00	101,708	
nursing prgm constl/admin iv	1.00	60,330	1.00	63,341	1.00	65,778	
prgm mgr iv	2.00	162,219	2.00	183,304	2.00	186,815	
admin prog mgr ii	1.00	85,859	1.00	89,320	1.00	89,320	
it asst director i	1.00	76,666	1.00	81,275	1.00	82,049	
prgm mgr ii	2.00	140,883	2.00	149,392	2.00	150,823	
administrator iv	3.00	211,913	3.00	224,697	3.00	227,594	
prgm admin iii hlth services	.80	55,929	.80	59,307	.80	60,453	
database specialist supervisor	1.00	66,539	1.00	70,560	1.00	71,922	
nursing instructor	2.00	90,639	2.00	134,317	2.00	137,087	
database specialist ii	2.00	128,304	2.00	136,050	2.00	137,362	
hlth fac surveyor nurse ii	70.00	4,747,644	74.00	5,033,839	74.00	5,099,288	
ph lab sci supervisor	2.00	117,752	2.00	124,858	2.00	126,658	
sanitarian vi registered	1.00	9,046	.00	0	.00	0	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
computer network spec ii	1.00	47,499	1.00	51,278	1.00	52,256	
hlth fac survey coordinator ii	1.00	69,957	3.00	184,820	3.00	187,866	
hlth fac surveyor nurse i	17.40	485,706	15.40	865,655	15.40	882,394	
hlth policy analyst ii	1.00	49,291	1.00	53,233	1.00	54,251	
lab scientist surveyor ii	5.50	299,091	4.50	293,885	4.50	298,059	
accountant advanced	.00	0	1.00	43,153	1.00	44,746	
computer network spec i	.00	9,026	1.00	44,746	1.00	45,575	
hlth fac survey coordinator i	13.00	706,420	12.00	718,937	12.00	728,798	
it functional analyst ii	2.00	43,012	1.00	46,404	1.00	47,265	
lab scientist surveyor i	.00	0	1.00	43,153	1.00	44,746	
sanitarian iv registered	3.00	179,691	3.00	190,529	3.00	192,928	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
social worker ii, health svcs	1.00	59,036	1.00	43,153	1.00	44,746	
accountant ii	1.00	42,986	.00	0	.00	0	
coord spec prgms hlth serv iv d	3.00	170,340	3.00	180,605	3.00	183,484	
coord spec prgms hlth serv iv h	1.00	57,494	1.00	60,959	1.00	61,544	
it functional analyst i	.00	40,790	1.00	54,402	1.00	55,441	
registered dietitian iii	3.00	117,062	2.00	127,857	2.00	128,465	
admin officer ii	3.00	119,244	2.00	115,360	2.00	117,012	
coord spec prgms hlth serv iii	1.00	44,693	1.00	47,356	1.00	47,797	
coord spec prgms hlth serv iii	13.00	581,371	13.00	662,333	13.00	672,565	
admin spec iii	3.00	136,317	3.00	144,445	3.00	146,673	
admin spec ii	2.00	88,200	2.00	93,460	2.00	94,773	
obs-medical care prog specialis	1.00	37,866	1.00	40,113	1.00	40,847	
exec assoc i	1.00	39,097	1.00	42,457	1.00	44,020	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office supervisor	1.00	44,489	1.00	31,729	1.00	32,866	
office secy iii	6.00	211,109	7.00	254,038	7.00	258,003	
office secy ii	4.00	89,716	4.00	129,484	4.00	132,882	
office services clerk lead	2.00	74,491	2.00	78,911	2.00	79,633	
office services clerk	1.00	45,247	1.00	39,808	1.00	40,535	
TOTAL m00b0103*	185.70	10,363,132	187.70	11,609,500	187.70	11,779,812	
m00b0104 Health Professional Boards and Commission							
asst attorney general vi	2.00	154,451	2.00	163,764	2.00	166,881	
prgm mgr iv	1.00	95,924	1.00	101,708	1.00	101,708	
prgm mgr ii	5.00	373,644	5.00	396,175	5.00	400,710	
prgm mgr i	10.80	576,002	11.10	797,651	12.10	870,882	New
administrator iii	2.00	135,871	3.00	208,931	3.00	212,261	
dentist ii	1.00	111,389	1.00	115,879	1.00	115,879	
computer network spec supr	1.00	107,857	2.00	142,534	2.00	144,581	
computer network spec supr	1.00	0	.00	0	.00	0	
computer network spec lead	1.00	66,013	1.00	69,999	1.00	70,675	
database specialist ii	4.00	235,896	5.00	287,125	5.00	293,908	
pharmacist iii	1.00	53,217	1.00	55,675	1.00	56,893	
social work prgm admin, health	2.00	83,849	2.00	144,609	2.00	145,882	
computer network spec ii	1.00	21,139	1.00	47,642	1.00	48,528	
hlth fac surveyor nurse i	1.00	66,750	1.00	70,783	1.00	72,150	
it programmer analyst ii	1.00	53,126	1.00	56,324	1.00	56,862	
staff atty i attorney general	1.00	51,170	1.00	55,268	1.00	55,796	
administrator i	1.00	81,927	2.00	115,037	2.00	116,707	
social worker ii, health svcs	2.00	117,939	3.00	166,874	3.00	168,991	
admin officer iii	8.00	349,487	6.00	296,640	7.00	343,426	New
agency budget spec ii	1.00	49,413	1.00	52,383	1.00	53,383	
hlth occupations invest supv	3.00	156,240	4.00	206,179	4.00	209,256	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00b0104 Health Professional Boards and Commission							
social worker i, health svcs	.00	54,452	.00	0	.00	0	
admin officer ii	6.30	256,099	6.50	314,868	6.50	321,241	
hlth occupations invest iii	7.00	343,060	8.00	370,093	8.00	376,482	
admin officer i	4.00	129,198	4.00	166,553	4.00	170,352	
computer info services spec i	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv ii h	1.00	40,410	1.00	45,301	1.00	45,721	
hlth occupations invest ii	2.00	39,755	2.00	78,720	4.00	152,492	New
admin spec iii	12.00	490,218	11.00	506,868	11.00	514,931	
hlth occupations invest 1	1.00	37,369	1.00	40,296	1.00	40,665	
admin spec ii	9.00	312,414	8.00	303,250	8.00	308,837	
admin spec 1	1.00	24,877	2.00	60,808	4.00	125,878	New
management associate	.00	7,897	1.00	37,141	1.00	38,494	
admin aide	1.00	80,441	3.00	122,730	3.00	124,633	
office supervisor	1.00	2,409	.00	0	.00	0	
office secy iii	5.00	146,711	4.00	140,157	4.00	142,529	
office secy ii	5.00	157,821	6.00	207,541	6.00	211,745	
office secy 1	3.00	57,031	3.00	83,485	3.00	86,426	
office services clerk	2.00	67,219	2.00	71,195	3.00	98,355	New
office clerk ii	1.00	0	1.00	25,001	1.00	25,868	
office clerk i	1.00	12,416	1.00	32,770	1.00	33,360	

TOTAL m00b0104*	114.10	5,201,101	118.60	6,157,957	125.60	6,523,368	

m00b0105 Board of Nursing							
prgm mgr senior ii	1.00	97,457	1.00	103,334	1.00	105,322	
asst attorney general vii	2.00	184,469	2.00	195,591	2.00	198,435	
asst attorney general vi	1.00	121,547	2.00	163,764	2.00	166,881	
it asst director ii	1.00	84,922	1.00	90,034	1.00	91,754	
nursing prgm conslt/admin iii	1.00	86,545	1.00	91,754	1.00	93,509	
nursing prgm conslt/admin ii	7.00	421,094	7.00	514,982	7.00	524,165	
nursing prgm conslt/admin 1	1.00	76,066	1.00	80,634	1.00	82,167	
asst attorney general v	1.00	85,545	2.00	141,408	2.00	144,610	
asst attorney general iv	.00	36,000	1.00	64,670	1.00	67,160	
computer network spec supr	1.00	61,648	1.00	65,369	1.00	66,000	
computer network spec lead	1.00	67,287	1.00	71,350	1.00	72,728	
hlth fac surveyor nurse ii	5.00	286,737	5.00	304,025	5.00	308,662	
staff atty ii attorney genral	2.00	65,058	.00	0	.00	0	
hlth fac surveyor nurse i	1.00	53,126	4.00	211,120	4.00	215,674	
staff atty i attorney general	1.00	87	.00	0	.00	0	
administrator i	1.00	43,464	1.00	49,916	1.00	51,809	
computer network spec i	1.00	39,118	1.00	44,746	1.00	46,404	
it programmer analyst i	1.00	23,575	1.00	43,153	1.00	44,746	
admin officer iii	1.00	2,825	.00	0	.00	0	
hlth occupations invest supv	1.00	57,494	1.00	60,959	1.00	62,128	
hlth occupations invest iii	3.00	73,370	1.00	46,495	1.00	47,356	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00b0105 Board of Nursing							
admin officer i	7.00	275,900	6.00	286,488	6.00	291,146	
admin spec iii	.00	9,159	1.00	34,930	1.00	36,194	
admin spec ii	17.00	454,057	16.00	611,665	16.00	623,904	
computer operator ii	1.00	34,289	1.00	37,507	1.00	38,876	
paralegal ii	2.00	72,107	2.00	77,752	2.00	79,172	
management associate	1.00	34,451	1.00	37,141	1.00	38,494	
office supervisor	2.00	73,699	2.00	78,660	2.00	80,715	
office secy iii	2.00	75,002	3.00	112,327	3.00	114,144	
fiscal accounts clerk ii	3.00	87,958	3.00	93,403	3.00	95,278	
office services clerk	4.00	119,935	8.00	234,596	8.00	240,993	

TOTAL m00b0105*	73.00	3,203,991	77.00	3,947,773	77.00	4,028,426	
m00b0106 Maryland Board of Physicians							
obs-bpqa exec director	1.00	101,241	1.00	107,351	1.00	109,423	
asst attorney general vii	2.00	200,884	2.00	213,008	2.00	216,088	
prgm mgr senior i	1.00	9,966	.00	0	.00	0	
admin prog mgr iv	.00	65,158	1.00	63,341	1.00	65,778	
asst attorney general vi	6.60	509,091	6.60	600,679	6.60	608,658	
it director ii	1.00	90,605	1.00	96,066	1.00	97,910	
prgm mgr iv	.00	60,408	1.00	78,024	1.00	78,766	
it asst director ii	1.00	81,771	1.00	86,690	1.00	87,518	
prgm admin v	1.00	11,554	.00	0	.00	0	
administrator iii	1.00	65,934	1.00	78,507	1.00	78,507	
administrator i	1.00	19,030	.00	0	.00	0	
physician clinical specialist	.00	0	.00	0	1.00	111,647	New
fiscal services chief ii	1.00	76,066	1.00	80,634	1.00	82,167	
adminstrator ii	1.00	55,176	1.00	58,500	1.00	59,622	
hlth policy analyst ii	1.00	84,965	2.00	119,448	2.00	120,593	
it programmer analyst ii	1.00	61,845	1.00	65,576	1.00	66,207	
staff atty i attorney general	.00	0	.00	0	1.00	89,558	New
administrator i	.00	27,717	2.00	101,194	1.00	58,599	Abol
administrator i	1.00	11,221	.00	0	.00	0	
hlth policy analyst i	1.00	13,037	1.00	43,153	.00	0	Abol
obs-bpqa compliance analyst adv	2.00	60,100	1.00	58,041	1.00	59,156	
admin officer iii	1.00	45,052	1.00	48,610	1.00	49,063	
agency budget spec ii	.00	17,148	1.00	42,039	1.00	42,812	
computer info services spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
admin officer ii	1.00	29,078	1.00	51,972	1.00	52,469	cr
admin officer ii	1.00	29,913	.00	0	.00	0	
admin officer ii oag	.00	20,045	1.00	52,966	1.00	53,471	
admin officer i	2.00	139,723	2.00	108,118	2.00	110,182	
admin officer i oag	.00	21,859	1.00	56,674	1.00	56,674	
admin spec iii	3.00	97,575	3.00	136,124	3.00	137,798	
admin spec iii	2.00	76,826	2.00	83,294	2.00	85,512	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00b0106 Maryland Board of Physicians							
admin spec ii	2.50	93,514	4.50	157,986	4.50	162,335	
admin spec ii	3.00	84,236	2.00	80,804	2.00	81,932	
obs-admin spec i	1.00	13,330	.00	0	.00	0	
mbp comp chief inv	1.00	97,767	1.00	101,708	1.00	101,708	
mbp comp anal supr intake	2.00	69,687	1.00	73,899	1.00	74,613	
mbp comp anal lead inv	4.00	210,803	3.00	222,640	3.00	224,748	
mbp comp anal inv	8.00	318,361	7.00	334,092	7.00	343,956	
mbp comp anal assoc inv	3.00	134,002	5.00	214,506	4.00	181,095	Abo1
paralegal ii	1.00	24,839	.00	0	.00	0	
paralegal ii oag	.00	16,715	1.00	44,140	1.00	44,955	
paralegal i	.00	0	.00	0	1.00	38,280	New
management assoc	1.00	30,567	1.00	35,840	1.00	37,141	
management associate	2.00	65,533	2.00	77,041	2.00	79,123	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
admin aide	2.00	82,931	2.00	87,869	2.00	89,118	
office secy iii	.00	5,362	1.00	29,874	1.00	30,934	
office secy ii	3.00	74,669	2.00	63,858	2.00	64,999	
office secy ii	1.00	0	.00	0	.00	0	

TOTAL m00b0106*	70.10	3,502,277	70.10	4,057,051	70.10	4,236,871	
TOTAL m00b01 **	442.90	22,270,501	453.40	25,772,281	460.40	26,568,477	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
physician program manager iii	1.00	103,517	1.00	222,647	1.00	231,272	
exec ix	1.00	84,953	1.00	112,621	1.00	112,621	
prgm mgr senior ii	1.00	95,619	1.00	101,385	1.00	103,334	
administrator vii	1.00	82,417	1.00	87,374	1.00	89,046	
asst attorney general vi	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iii	1.00	84,922	1.00	90,034	1.00	91,754	
admin prog mgr ii	1.00	60,520	1.00	55,630	1.00	57,760	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	64,133	
database specialist supervisor	.50	35,235	.50	37,365	.50	37,726	
hlth policy analyst advanced	1.00	22,488	1.00	62,429	1.00	63,029	
administrator ii	2.00	136,181	2.00	142,982	2.00	144,324	
computer network spec ii	1.00	58,413	1.00	61,932	1.00	63,124	
epidemiologist ii	.00	0	1.00	45,938	1.00	47,642	
research statistician iv	2.00	121,185	2.00	116,721	2.00	119,109	
it functional analyst ii	1.00	65,272	1.00	67,587	1.00	68,887	
medical serv reviewing nurse i	1.00	53,716	1.00	56,951	1.00	57,496	
accountant ii	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer ii	2.00	104,362	3.00	138,449	3.00	141,820	
admin officer i	2.00	82,903	2.00	88,705	2.00	90,365	
computer info services spec i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec ii	1.00	42,885	1.00	45,441	1.00	45,862	
fiscal accounts technician ii	1.00	29,792	1.00	49,821	1.00	49,821	
exec assoc ii	1.00	45,052	1.00	48,610	1.00	49,063	
office manager	2.00	12,226	1.00	37,141	1.00	37,818	
office supervisor	3.00	121,373	3.00	128,595	3.00	130,961	
office secy iii	1.00	35,492	1.00	37,594	1.00	37,937	
fiscal accounts clerk ii	1.00	33,983	1.00	35,995	1.00	36,647	
office services clerk lead	4.00	135,076	4.00	143,624	4.00	146,131	
statistical asst ii	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk	15.00	415,556	15.00	476,855	15.00	487,604	
data entry operator ii	.50	11,806	.50	12,501	.50	12,934	
office clerk ii	11.00	276,819	11.00	323,570	11.00	331,028	
office clerk i	.50	14,936	.50	15,815	.50	15,956	

TOTAL m00f0101*	64.50	2,666,333	65.50	3,163,131	65.50	3,225,589	
TOTAL m00f01 **	64.50	2,666,333	65.50	3,163,131	65.50	3,225,589	

m00f02 Health Systems and Infrastructure Administration							
m00f0201 Health Systems and Infrastructure Services							
prgm mgr senior ii	1.00	78,761	1.00	115,879	1.00	115,879	
prgm mgr iv	1.00	97,766	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	70,982	1.00	95,297	1.00	95,297	
prgm mgr ii	1.00	21,145	1.00	89,320	1.00	89,320	
prgm admin iii hlth services	1.00	59,408	1.00	67,375	1.00	68,025	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00f02 Health Systems and Infrastructure Administration							
m00f0201 Health Systems and Infrastructure Services							
physician clinical specialist	1.00	141,775	1.00	163,831	1.00	170,412	
prgm admin iii	1.00	66,626	1.00	75,566	1.00	76,297	
administrator i	1.00	26,786	1.00	56,951	1.00	57,496	
agency budget spec ii	1.00	37,968	1.00	51,405	1.00	52,383	
office secy i	1.00	25,131	1.00	35,726	1.00	36,372	

TOTAL m00f0201*	10.00	626,348	10.00	814,691	10.00	827,259	
TOTAL m00f02 **	10.00	626,348	10.00	814,691	10.00	827,259	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	.00	0	1.00	190,699	.00		0 Abol
physician program manager iii	.00	0	.50	70,015	.00		0 Abol
physician program manager ii	.00	0	3.00	574,036	.00		0 Abol
physician program manager i	.00	0	5.00	803,695	.00		0 Abol
physician program manager i	.00	0	3.00	504,653	.00		0 Abol
prgm mgr senior ii	.00	0	12.00	1,194,502	.00		0 Abol
prgm mgr senior i	.00	0	1.00	67,606	.00		0 Abol
prgm mgr iv	.00	0	3.00	246,781	.00		0 Abol
comm hlth dir of nursing ii	.00	0	12.00	985,462	.00		0 Abol
envrmtl sanitarian dir ii	.00	0	12.00	983,595	.00		0 Abol
prgm mgr iii	.00	0	11.00	885,147	.00		0 Abol
comm hlth dir of nursing i	.00	0	2.00	170,407	.00		0 Abol
envrmtl sanitarian dir i	.00	0	7.00	567,588	.00		0 Abol
prgm admin v hlth services	.00	0	5.00	358,748	.00		0 Abol
prgm mgr ii	.00	0	1.00	79,756	.00		0 Abol
psychology services chief	.00	0	1.00	55,630	.00		0 Abol
administrator iv	.00	0	3.00	187,475	.00		0 Abol
prgm admin iv hlth services	.00	0	19.00	1,327,115	.00		0 Abol
prgm admin iv mental hlth	.00	0	1.00	62,925	.00		0 Abol
prgm mgr i	.00	0	1.00	65,369	.00		0 Abol
administrator iii	.00	0	3.00	201,392	.00		0 Abol
dir admin serv loc hlth iii	.00	0	10.00	656,827	.00		0 Abol
prgm admin iii hlth services	.00	0	3.00	208,774	.00		0 Abol
dir admin serv loc hlth ii	.00	0	2.00	132,565	.00		0 Abol
physician clinical specialist	.00	0	15.05	2,321,036	.00		0 Abol
physician clinical specialist	.00	0	6.55	899,333	.00		0 Abol
physician program specialist	.00	0	.00	0	.00		0
physician supervisor	.00	0	1.80	261,791	.00		0 Abol
physician clinical staff	.00	0	1.60	249,530	.00		0 Abol
physician clinical staff	.00	0	1.50	144,089	.00		0 Abol
dentist iii community health	.00	0	4.00	385,590	.00		0 Abol
dentist i	.00	0	3.80	396,629	.00		0 Abol
teacher apc plus 30	.00	0	1.00	56,302	.00		0 Abol
comm hlth asst dir of nursing	.00	0	4.00	287,852	.00		0 Abol
computer network spec mgr	.00	0	1.00	78,269	.00		0 Abol
hlth planning dev admin ii	.00	0	1.00	55,630	.00		0 Abol
nurse practitioner/midwife supe	.00	0	3.00	188,046	.00		0 Abol
teacher apc	.00	0	2.00	131,408	.00		0 Abol
comm hlth nurse program manager	.00	0	30.00	2,087,772	.00		0 Abol
computer network spec supr	.00	0	9.00	625,778	.00		0 Abol
envrmtl sanitarian mgr ii	.00	0	7.00	511,174	.00		0 Abol
fiscal services chief ii	.00	0	1.00	77,651	.00		0 Abol
hr administrator ii	.00	0	1.00	66,630	.00		0 Abol
it programmer analyst superviso	.00	0	1.00	73,312	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
nurse practitioner/midwife ii	.00	0	15.00	1,122,237	.00	0	Abol
prgm admin iv addctn	.00	0	3.00	210,448	.00	0	Abol
psychologist ii	.00	0	.00	0	.00	0	
registered nurse manager med	.00	0	1.00	79,132	.00	0	Abol
registered nurse manager psych	.00	0	1.00	80,634	.00	0	Abol
webmaster supr	.00	0	1.00	66,630	.00	0	Abol
comm hlth nurse program super	.00	0	67.80	4,457,243	.00	0	Abol
computer network spec lead	.00	0	4.00	270,760	.00	0	Abol
envrmentl sanitarian mgr i	.00	0	5.00	366,535	.00	0	Abol
epidemiologist iii	.00	0	2.75	134,530	.00	0	Abol
fiscal services chief i	.00	0	5.00	306,102	.00	0	Abol
home health nurse supervisor	.00	0	1.00	74,134	.00	0	Abol
hr administrator i	.00	0	1.00	72,728	.00	0	Abol
nurse practitioner/midwife i	.00	0	1.80	103,989	.00	0	Abol
prgm admin iii addctn	.00	0	12.00	764,858	.00	0	Abol
prgm admin iii mental hlth	.00	0	4.00	233,877	.00	0	Abol
psychologist i	.00	0	.80	60,453	.00	0	Abol
psychologist i	.00	0	.20	9,784	.00	0	Abol
registered nurse supv med	.00	0	4.00	281,333	.00	0	Abol
social work prgm admin, health	.00	0	10.00	595,233	.00	0	Abol
speech patholgst audiologst iv	.00	0	1.00	69,999	.00	0	Abol
accountant supervisor i	.00	0	2.00	125,056	.00	0	Abol
administrator ii	.00	0	3.00	187,608	.00	0	Abol
agency budget spec supv	.00	0	2.00	134,308	.00	0	Abol
a/d professional counselor adva	.00	0	3.00	148,200	.00	0	Abol
a/d professional counselor supe	.00	0	17.50	995,635	.00	0	Abol
comm hlth educator iv	.00	0	1.00	45,938	.00	0	Abol
comm hlth nurse psychiatric	.00	0	5.90	355,067	.00	0	Abol
comm hlth nurse supervisor	.00	0	66.54	3,934,977	.00	0	Abol
computer info services spec sup	.00	0	1.00	63,124	.00	0	Abol
computer network spec ii	.00	0	12.70	696,083	.00	0	Abol
envrmentl sanitarian prg supv	.00	0	30.80	1,919,490	.00	0	Abol
epidemiologist ii	.00	0	4.00	220,812	.00	0	Abol
hlth policy analyst ii	.00	0	1.00	58,500	.00	0	Abol
home health nurse	.00	0	3.00	181,033	.00	0	Abol
hr officer iii	.00	0	4.00	248,344	.00	0	Abol
it programmer analyst ii	.00	0	1.00	63,124	.00	0	Abol
mh professional counselor adv	.00	0	1.00	45,938	.00	0	Abol
mh professional counselor supv	.00	0	3.00	165,213	.00	0	Abol
nutritionist iv	.00	0	2.00	116,721	.00	0	Abol
prgm admin ii addctn	.00	0	5.00	280,138	.00	0	Abol
prgm admin ii dev dsbl	.00	0	1.00	45,938	.00	0	Abol
prgm admin ii hlth services	.00	0	11.00	666,388	.00	0	Abol
prgm admin ii mental hlth	.00	0	1.00	61,932	.00	0	Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
psychology associate doctorate	.00	0	.00	0	.00	0	
registered nurse charge med	.00	0	3.00	204,717	.00	0	Abol
social work supv health svcs	.00	0	14.70	896,918	.00	0	Abol
social worker adv health svcs	.00	0	2.00	131,152	.00	0	Abol
speech patholgst audiologst iii	.00	0	1.00	45,938	.00	0	Abol
webmaster ii	.00	0	.00	0	.00	0	
accountant lead	.00	0	1.00	43,153	.00	0	Abol
administrator i	.00	0	13.90	786,790	.00	0	Abol
agency budget spec lead	.00	0	1.00	59,156	.00	0	Abol
a/d associate counselor supervi	.00	0	1.00	54,834	.00	0	Abol
a/d professional counselor	.00	0	15.35	770,984	.00	0	Abol
comm hlth educator iii	.00	0	8.00	460,966	.00	0	Abol
comm hlth nurse ii	.00	0	317.08	17,585,088	.00	0	Abol
comm hlth nurse i	.00	0	1.20	73,692	.00	0	Abol
computer network spec i	.00	0	4.00	197,706	.00	0	Abol
envrmtl sanitarian supv	.00	0	27.80	1,606,316	.00	0	Abol
epidemiologist i	.00	0	1.00	43,153	.00	0	Abol
fiscal services officer 1	.00	0	1.00	53,807	.00	0	Abol
hlth policy analyst 1	.00	0	2.00	100,104	.00	0	Abol
it programmer analyst i	.00	0	1.00	49,916	.00	0	Abol
mh professional counselor	.00	0	16.80	824,866	.00	0	Abol
nutritionist iii	.00	0	5.50	339,182	.00	0	Abol
ph lab sci general iii	.00	0	2.00	125,254	.00	0	Abol
prgm admin i dev dsbl	.00	0	1.00	65,061	.00	0	Abol
prgm admin i hlth services	.00	0	9.90	545,763	.00	0	Abol
registered nurse	.00	0	4.00	210,659	.00	0	Abol
research statistician iii	.00	0	.00	0	.00	0	
sanitarian iv registered	.00	0	1.00	65,061	.00	0	Abol
social worker ii, health svcs	.00	0	75.15	4,000,187	.00	0	Abol
accountant ii	.00	0	4.75	206,553	.00	0	Abol
admin officer iii	.00	0	10.00	479,536	.00	0	Abol
agency budget spec ii	.00	0	1.00	54,402	.00	0	Abol
agency grants spec ii	.00	0	3.20	160,973	.00	0	Abol
agency procurement spec ii	.00	0	4.00	221,023	.00	0	Abol
alcoh other drug abuse preven	.00	0	9.00	495,865	.00	0	Abol
a/d associate counselor, lead	.00	0	20.85	1,077,352	.00	0	Abol
comm hlth nurse i	.00	0	8.66	387,202	.00	0	Abol
computer info services spec ii	.00	0	8.00	405,949	.00	0	Abol
computer network spec trainee	.00	0	1.00	40,547	.00	0	Abol
coord spec prgms hlth serv iv	.00	0	.10	4,055	.00	0	Abol
coord spec prgms hlth serv iv a	.00	0	1.00	40,547	.00	0	Abol
coord spec prgms hlth serv iv d	.00	0	7.00	374,279	.00	0	Abol
coord spec prgms hlth serv iv h	.00	0	11.80	612,959	.00	0	Abol
coord spec prgms hlth serv iv m	.00	0	6.80	337,008	.00	0	Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
envrmtl sanitarian ii	.00	0	92.35	4,607,168	.00		0 Abol
family investment spec supv i	.00	0	2.00	102,810	.00		0 Abol
hlth planner iii	.00	0	.60	36,575	.00		0 Abol
hlth policy analyst assoc	.00	0	1.00	42,039	.00		0 Abol
nutritionist ii	.00	0	8.70	440,854	.00		0 Abol
pub affairs officer ii	.00	0	2.00	92,930	.00		0 Abol
research statistician ii	.00	0	.00	0	.00		0
social worker 1, health svcs	.00	0	31.35	1,504,583	.00		0 Abol
social worker 1, health svcs	.00	0	.40	16,219	.00		0 Abol
accountant i	.00	0	2.00	79,014	.00		0 Abol
admin officer ii	.00	0	14.00	673,433	.00		0 Abol
a/d associate counselor	.00	0	86.80	4,032,352	.00		0 Abol
a/d professional counselor prov	.00	0	20.00	848,874	.00		0 Abol
comm hlth educator ii	.00	0	26.10	1,199,261	.00		0 Abol
coord spec prgms hlth serv iii	.00	0	2.00	94,733	.00		0 Abol
coord spec prgms hlth serv iii	.00	0	17.05	793,166	.00		0 Abol
coord spec prgms hlth serv iii	.00	0	7.00	326,367	.00		0 Abol
emp training spec ii	.00	0	2.00	76,234	.00		0 Abol
envrmtl sanitarian i	.00	0	6.00	253,530	.00		0 Abol
hlth planner ii	.00	0	1.00	38,117	.00		0 Abol
hr specialist	.00	0	.90	46,775	.00		0 Abol
nutritionist i	.00	0	1.00	52,966	.00		0 Abol
admin officer i	.00	0	12.00	561,534	.00		0 Abol
agency procurement spec i	.00	0	1.00	56,674	.00		0 Abol
alcoh other drug abuse preven	.00	0	9.00	366,614	.00		0 Abol
computer info services spec i	.00	0	2.00	97,023	.00		0 Abol
coord spec prgms hlth serv ii d	.00	0	26.40	1,051,262	.00		0 Abol
coord spec prgms hlth serv ii h	.00	0	29.00	1,226,810	.00		0 Abol
coord spec prgms hlth serv ii m	.00	0	8.00	317,821	.00		0 Abol
envrmtl sanitarian trainee	.00	0	23.00	894,289	.00		0 Abol
psychology associate ii masters	.00	0	1.00	44,476	.00		0 Abol
pub affairs officer i	.00	0	2.00	80,316	.00		0 Abol
therapeutic recreator ii	.00	0	.50	26,774	.00		0 Abol
admin spec iii	.00	0	16.80	746,349	.00		0 Abol
agency budget spec trainee	.00	0	1.00	33,715	.00		0 Abol
a/d associate counselor provisi	.00	0	24.95	890,200	.00		0 Abol
a/d supervised counselor	.00	0	53.90	2,227,752	.00		0 Abol
comm hlth educator i	.00	0	2.00	67,430	.00		0 Abol
coord spec prgms hlth serv i	.00	0	29.00	1,033,931	.00		0 Abol
hlth ser spec iii	.00	0	2.00	84,874	.00		0 Abol
nutrition program trainee	.00	0	8.00	284,953	.00		0 Abol
obs-coor spec prgm hlth serv ii	.00	0	1.00	44,140	.00		0 Abol
psychology associate i masters	.00	0	1.00	43,338	.00		0 Abol
admin spec ii	.00	0	23.80	965,914	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
mental health assoc iv	.00	0	1.00	46,283	.00		0 Abol
admin spec i	.00	0	7.25	273,932	.00		0 Abol
alcoh other drug abuse preven	.00	0	8.13	297,258	.00		0 Abol
a/d supervised counselor provis	.00	0	14.00	457,305	.00		0 Abol
hlth ser spec i	.00	0	1.00	29,874	.00		0 Abol
mental health assoc iii	.00	0	1.00	43,473	.00		0 Abol
obs-admin spec i	.00	0	1.00	42,687	.00		0 Abol
obs-research analyst iii	.00	0	1.00	43,473	.00		0 Abol
dental hygienist iii	.00	0	1.80	98,712	.00		0 Abol
licensed practical nurse iii ad	.00	0	3.80	191,818	.00		0 Abol
licensed practical nurse iii ld	.00	0	2.00	101,305	.00		0 Abol
computer user support spec ii	.00	0	3.00	114,840	.00		0 Abol
dental hygienist ii	.00	0	5.00	235,431	.00		0 Abol
licensed practical nurse ii	.00	0	16.72	668,637	.00		0 Abol
agency buyer i	.00	0	1.00	38,280	.00		0 Abol
computer user support spec i	.00	0	1.00	30,934	.00		0 Abol
vision hear screen tech supv ii	.00	0	.60	16,883	.00		0 Abol
interviewer-translator	.00	0	14.00	445,705	.00		0 Abol
vision hear screen tech supv i	.00	0	2.00	60,704	.00		0 Abol
vision hearg screen tech	.00	0	1.60	47,193	.00		0 Abol
vision hearg screen tech traine	.00	0	.00	0	.00		0
police officer iii	.00	0	1.00	58,443	.00		0 Abol
mil youth worker ii	.00	0	1.00	35,620	.00		0 Abol
building security officer ii	.00	0	4.00	122,204	.00		0 Abol
med care prgm assoc supv	.00	0	5.00	267,183	.00		0 Abol
camh specialist ii	.00	0	.00	0	.00		0
fiscal accounts technician supv	.00	0	4.00	193,648	.00		0 Abol
camh specialist i	.00	0	1.00	36,194	.00		0 Abol
med care prgm assoc lead/adv	.00	0	8.00	343,886	.00		0 Abol
personnel associate iii	.00	0	6.00	286,584	.00		0 Abol
fiscal accounts technician ii	.00	0	22.00	871,436	.00		0 Abol
med care prgm assoc ii	.00	0	45.20	1,734,378	.00		0 Abol
personnel associate ii	.00	0	8.00	336,481	.00		0 Abol
agency procurement assoc ii	.00	0	2.60	86,714	.00		0 Abol
camh associate iii	.00	0	2.00	73,621	.00		0 Abol
fiscal accounts technician i	.00	0	3.00	120,959	.00		0 Abol
med care prgm assoc i	.00	0	10.00	352,728	.00		0 Abol
personnel associate i	.00	0	7.00	239,600	.00		0 Abol
wic services assoc ld	.00	0	15.50	596,112	.00		0 Abol
activity therapy associate iii	.00	0	2.80	115,090	.00		0 Abol
camh associate i	.00	0	1.00	29,130	.00		0 Abol
envrmtl health aide iv	.00	0	4.55	157,689	.00		0 Abol
hlth records tech ii	.00	0	7.00	278,080	.00		0 Abol
mental health assoc ii	.00	0	3.00	90,483	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
obs-social work associate i	.00	0	.10	2,814	.00		0 Abol
personnel clerk	.00	0	2.00	65,345	.00		0 Abol
wic services assoc	.00	0	53.20	1,771,225	.00		0 Abol
dental assistant ii	.00	0	9.20	314,323	.00		0 Abol
envrmentl health aide iii	.00	0	1.00	39,096	.00		0 Abol
hlth records tech i	.00	0	2.00	71,769	.00		0 Abol
instructional assistant ii	.00	0	3.00	102,932	.00		0 Abol
mental health assoc i	.00	0	3.00	84,299	.00		0 Abol
wic services assoc trn	.00	0	2.00	53,962	.00		0 Abol
activity therapy associate i	.00	0	.00	0	.00		0
comm hlth outreach worker ii	.00	0	49.85	1,512,629	.00		0 Abol
dental assistant i	.00	0	2.00	52,706	.00		0 Abol
direct care asst ii	.00	0	3.00	102,802	.00		0 Abol
comm hlth outreach worker i	.00	0	8.00	205,360	.00		0 Abol
dental assistant trainee	.00	0	1.00	29,997	.00		0 Abol
envrmentl health aide ii	.00	0	1.00	24,395	.00		0 Abol
hlth aide	.00	0	5.00	136,435	.00		0 Abol
hum ser aide	.00	0	4.00	121,010	.00		0 Abol
fiscal accounts clerk manager	.00	0	9.00	452,687	.00		0 Abol
hlth records prgm supv	.00	0	1.00	49,665	.00		0 Abol
management assoc	.00	0	1.00	52,547	.00		0 Abol
management associate	.00	0	16.00	760,120	.00		0 Abol
office manager	.00	0	7.90	377,174	.00		0 Abol
fiscal accounts clerk superviso	.00	0	14.80	649,254	.00		0 Abol
admin aide	.00	0	14.55	570,524	.00		0 Abol
office supervisor	.00	0	55.55	2,343,356	.00		0 Abol
fiscal accounts clerk, lead	.00	0	11.00	406,660	.00		0 Abol
office secy iii	.00	0	47.85	1,871,787	.00		0 Abol
fiscal accounts clerk i1	.00	0	77.40	2,672,577	.00		0 Abol
office secy ii	.00	0	65.00	2,272,051	.00		0 Abol
office services clerk lead	.00	0	12.00	436,076	.00		0 Abol
services specialist	.00	0	5.00	169,581	.00		0 Abol
office secy i	.00	0	12.80	410,702	.00		0 Abol
office services clerk	.00	0	114.50	3,719,336	.00		0 Abol
fiscal accounts clerk 1	.00	0	1.00	25,868	.00		0 Abol
office clerk ii	.00	0	38.40	1,138,765	.00		0 Abol
office clerk ii	.00	0	.20	5,000	.00		0 Abol
office processing clerk ii	.00	0	7.40	218,987	.00		0 Abol
office clerk i	.00	0	6.00	154,738	.00		0 Abol
office processing clerk i	.00	0	1.00	23,584	.00		0 Abol
office clerk assistant	.00	0	.00	0	.00		0
maint chief iv non lic	.00	0	1.00	44,476	.00		0 Abol
maint mechanic senior	.00	0	2.00	59,190	.00		0 Abol
maint mechanic	.00	0	2.00	58,303	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
food service supv i	.00	0	1.00	26,768	.00		0 Abol
patient/client driver	.00	0	13.00	377,396	.00		0 Abol
ph lab assistant iii	.00	0	2.00	63,160	.00		0 Abol
building services worker	.00	0	5.00	144,318	.00		0 Abol
cook i	.00	0	.60	13,811	.00		0 Abol

TOTAL m00f0249*	.00	0	2,716.58	134,312,202	.00		0
TOTAL m00f02 **	.00	0	2,716.58	134,312,202	.00		0

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f03 Prevention and Health Promotion Administration							
m00f0301 Infectious Disease and Environmental Health Services							
physician program manager ii	2.00	333,483	2.00	360,601	2.00	371,263	
physician program manager i	1.00	145,787	1.00	157,748	1.00	163,831	
prgm mgr senior iv	1.00	96,462	1.00	132,106	1.00	132,106	
prgm mgr senior iii	1.00	110,787	1.00	123,711	1.00	123,711	
prgm mgr senior ii	3.00	327,960	3.00	343,290	3.00	344,367	
prgm mgr senior i	2.00	86,274	1.00	91,469	1.00	92,344	
asst attorney general v1	1.00	89,864	1.00	94,258	1.00	95,162	
prgm mgr iv	2.00	188,234	2.00	199,580	2.00	201,498	
admin prog mgr iii	2.00	84,922	2.00	178,379	2.00	180,928	
administrator vi	1.00	84,922	1.00	90,034	1.00	90,894	
nursing prgm conslt/admin iii	4.00	343,374	4.00	362,218	4.00	366,474	
prgm mgr iii	2.00	157,763	2.00	172,394	2.00	174,789	
envrmntl prgm mgr i general	4.00	303,922	5.00	392,436	5.00	396,857	
nursing prgm conslt/admin ii	1.00	73,810	1.00	78,269	1.00	79,013	
prgm admin v hlth services	1.00	75,236	1.00	79,756	1.00	80,516	
prgm mgr ii	1.00	33,354	1.00	75,327	1.00	76,786	
administrator iv	7.00	481,432	7.00	516,129	7.00	524,707	
nursing prgm conslt/admin 1	2.00	76,066	2.00	132,784	2.00	135,541	
prgm admin iv hlth services	1.00	86,419	2.00	153,946	2.00	156,188	
administrator iii	3.00	207,849	4.00	289,671	4.00	293,171	
prgm admin iii hlth services	4.00	250,918	3.00	208,986	3.00	212,343	
computer network spec supr	3.00	154,489	2.00	143,872	2.00	145,970	
database specialist supervisor	3.00	191,877	3.00	206,096	3.00	210,328	
comm hlth educator v	1.00	61,720	1.00	69,999	1.00	70,675	
computer network spec lead	.00	0	1.00	61,249	1.00	62,429	
database specialist i1	2.00	122,416	2.00	129,804	2.00	131,054	
epidemiologist i11	15.00	871,779	16.00	1,027,583	16.00	1,046,776	
ph lab sci supervisor	1.00	19,094	.00	0	.00	0	
sanitarian vi registered	14.00	777,124	15.00	1,031,644	15.00	1,044,919	
administrator ii	2.00	117,077	3.00	173,879	3.00	177,376	
administrator i1	2.00	114,971	2.00	121,900	2.00	123,607	
agency procurement spec supv	2.00	107,167	1.00	64,338	1.00	64,957	
comm hlth educator iv	1.00	39,668	1.00	59,622	1.00	60,767	
computer network spec i1	1.00	30,320	1.00	60,767	1.00	61,350	
epidemiologist i1	17.00	876,923	18.80	1,062,523	18.80	1,081,639	
hlth policy analyst i1	2.00	70,692	2.00	111,733	2.00	113,873	
prgm admin i1	1.00	65,489	1.00	69,441	1.00	70,783	
prgm admin i1 hlth services	6.00	322,561	6.00	354,204	6.00	360,770	
administrator i	2.00	109,508	3.00	145,462	3.00	149,216	
agency budget spec lead	2.00	73,518	2.00	117,328	2.00	119,578	
comm hlth educator i11	1.00	50,222	1.00	56,951	1.00	57,496	
database specialist i	1.00	61,358	1.00	65,061	1.00	66,312	
epidemiologist i	11.00	382,905	10.00	490,445	10.00	502,863	
prgm admin 1 hlth services	3.00	114,231	2.00	96,960	2.00	99,067	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f03 Prevention and Health Promotion Administration							
m00f0301 Infectious Disease and Environmental Health Services							
research statistician iii	2.00	109,819	2.00	116,434	2.00	117,551	
sanitarian iv registered	18.00	859,995	16.00	948,800	16.00	963,172	
admin officer iii	8.00	350,485	7.00	372,818	7.00	378,304	
agency budget spec ii	2.00	109,705	3.00	156,861	3.00	160,009	
agency procurement spec i	2.00	101,391	2.00	110,967	2.00	112,538	
coord spec prgms hlth serv iv	1.00	57,494	1.00	60,959	1.00	61,544	
coord spec prgms hlth serv iv h	16.00	799,411	18.00	1,000,606	18.00	1,013,815	
research statistician ii	1.00	50,353	1.00	53,383	1.00	54,402	
admin officer ii	3.00	121,374	2.00	102,555	2.00	103,523	
comm hlth educator ii	2.00	89,913	1.00	44,020	1.00	45,647	
coord spec prgms hlth serv iii	1.00	35,815	.00	0	.00	0	
admin officer i	1.00	41,979	1.00	44,476	1.00	45,301	
agency budget spec i	1.00	47,226	1.00	53,548	1.00	54,570	
coord spec prgms hlth serv ii h	1.00	45,174	1.00	47,867	1.00	48,313	
research statistician i	1.00	39,755	1.00	42,880	1.00	43,671	
admin spec iii	4.00	180,861	4.00	191,484	4.00	193,650	
admin spec ii	4.00	171,064	5.00	230,573	5.00	233,144	
med care prgm assoc i	5.00	170,621	5.00	212,931	5.00	216,047	
hlth records reviewer	3.00	112,645	3.00	119,878	3.00	122,073	
exec assoc i	1.00	52,875	1.00	56,060	1.00	56,597	
management associate	1.00	52,938	2.00	97,023	2.00	98,849	
admin aide	2.00	82,336	2.00	90,087	2.00	91,327	
office secy iii	13.00	430,451	13.00	464,464	13.00	473,914	
office secy ii	2.00	67,130	2.00	70,727	2.00	72,007	
office services clerk	2.00	73,811	2.00	78,192	2.00	79,260	
TOTAL m00f0301*	236.00	12,628,568	237.80	14,721,546	237.80	14,953,522	
m00f0304 Family Health and Chronic Disease Services							
physician administration direct	1.00	0	.00	0	.00	0	
physician program manager ii	2.00	310,318	3.00	483,324	3.00	499,183	
physician program manager ii	1.00	163,585	1.00	176,746	1.00	183,855	
physician program manager i	2.00	274,103	2.00	266,430	2.00	276,865	
prgm mgr iv	4.00	264,490	4.00	338,177	4.00	344,992	
nursing prgm conslt/admin iii	6.00	356,673	6.00	514,853	6.00	523,802	
prgm mgr iii	1.00	84,922	1.00	90,034	1.00	90,894	
nursing prgm conslt/admin ii	3.00	295,246	4.00	320,847	4.00	326,164	
prgm mgr ii	.00	0	1.00	55,630	1.00	57,760	
administrator iv	2.00	139,292	1.00	80,634	1.00	81,401	
administrator iv	1.00	63,432	1.00	64,133	1.00	65,369	
fiscal services admin ii	.00	0	1.00	54,140	1.00	56,210	
nursing prgm conslt/admin i	4.00	223,208	4.00	316,601	4.00	320,393	
prgm admin iv hlth services	2.00	117,245	4.00	256,011	4.00	261,153	
administrator iii	1.00	58,876	1.00	62,429	1.00	63,029	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f0304 Family Health and Chronic Disease Services							
prgm admin iii hlth services	2.00	187,145	3.00	214,553	3.00	218,071	
physician clinical specialist	1.00	0	.00	0	.00	0	
physician clinical specialist	1.00	161,498	1.00	163,831	1.00	170,412	
ph dental administrator	1.00	136,591	1.00	142,097	1.00	142,097	
computer network spec supr	1.00	77,510	1.00	82,167	1.00	82,947	
it programmer analyst superviso	1.00	52,353	1.00	52,150	1.00	54,140	
nurse practitioner/midwife ii	1.00	10,725	.00	0	.00	0	
speech patholgst audiolgst v	1.00	63,902	1.00	69,222	1.00	69,891	
comm hlth educator v	2.00	121,934	2.00	124,486	2.00	127,052	
database specialist ii	3.00	176,576	3.00	188,229	3.00	191,186	
epidemiologist iii	3.00	245,197	3.00	213,147	3.00	215,909	
it programmer analyst lead/adva	1.00	71,260	1.00	75,566	1.00	76,297	
nutritionist v	2.50	172,905	2.50	183,348	2.50	186,216	
administrator ii	4.00	251,225	4.00	263,591	4.00	268,145	
agency budget spec supv	1.00	44,158	.00	0	.00	0	
comm hlth educator iv	1.00	59,672	1.00	70,783	1.00	71,467	
epidemiologist ii	3.00	122,057	2.00	121,534	2.00	123,282	
hlth policy analyst ii	4.00	237,735	4.00	245,610	4.00	249,742	
it programmer analyst ii	2.00	119,065	2.00	126,248	2.00	128,069	
nutritionist iv	2.00	57,312	1.00	60,767	1.00	61,932	
prgm admin ii hlth services	1.00	58,413	1.00	61,932	1.00	63,124	
research statistician iv	1.00	83,446	1.00	70,783	1.00	72,150	
speech patholgst audiolgst iii	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	1.00	52,110	1.00	56,951	1.00	58,041	
comm hlth educator iii	4.00	168,479	4.00	218,715	4.00	222,349	
computer network spec i	1.00	53,715	3.00	175,819	3.00	179,187	
epidemiologist i	1.00	50,753	1.00	53,807	1.00	54,321	
hlth policy analyst i	2.00	40,196	1.00	43,153	1.00	44,746	
obs-data proc prog analyst spec	1.00	61,358	.00	0	.00	0	
prgm admin i hlth services	5.00	276,294	5.00	289,443	5.00	293,858	
research statistician iii	1.00	60,200	1.00	63,833	1.00	65,061	
webmaster i	.00	0	1.00	52,799	1.00	53,303	
admin officer iii	2.00	105,854	4.00	192,960	4.00	197,327	
agency budget spec ii	2.80	111,867	2.00	95,988	2.00	98,541	
agency grants spec ii	.00	0	1.00	42,039	1.00	42,812	
computer info services spec ii	3.00	94,322	1.00	40,547	1.00	42,039	
coord spec prgms hlth serv iv h	7.00	367,326	8.00	429,549	8.00	434,569	
it functional analyst i	1.00	40,409	1.00	43,585	1.00	44,390	
nutritionist ii	2.50	138,002	2.50	146,316	2.50	149,119	
research statistician ii	1.00	17,921	1.00	58,687	1.00	59,250	
admin officer ii	2.00	71,723	1.00	52,966	1.00	53,976	
comm hlth educator ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin spec iii	2.00	90,524	2.00	95,922	2.00	97,273	
agency grants spec trainee	1.00	18,150	.00	0	.00	0	
admin spec ii	3.00	56,585	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00f0304 Family Health and Chronic Disease Services							
fiscal accounts technician ii	.00	0	1.00	31,729	1.00	32,866	
management associate	1.00	41,979	.00	0	.00	0	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office secy iii	6.00	240,521	6.00	254,819	6.00	258,322	
fiscal accounts clerk ii	3.00	97,754	2.00	77,368	2.00	78,786	
office secy ii	2.00	71,726	2.00	76,200	2.00	76,896	
office clerk ii	1.00	30,091	1.00	31,864	1.00	32,435	

TOTAL m00f0304*	128.80	7,382,985	125.00	8,407,949	125.00	8,567,718	
TOTAL m00f03 **	364.80	20,011,553	362.80	23,129,495	362.80	23,521,240	

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
executive senior	1.00	229,914	1.00	239,181	1.00	239,181	
dep med exam post mortem	2.00	410,733	2.00	427,288	2.00	427,288	
asst med exam bd cert	10.50	1,711,596	10.00	1,777,960	11.00	1,898,351	New
asst med exam non bd cert	1.00	152,029	1.00	158,157	1.00	158,157	
chf toxicologist, post mortem	1.00	56,898	1.00	91,970	1.00	93,733	
administrator iii	1.00	71,261	1.00	75,566	1.00	77,027	
resident forensic pathologist	3.00	107,679	3.00	167,985	3.00	167,985	
asst toxicolgst pm, lead	1.00	53,793	1.00	55,630	1.00	57,760	
asst toxicolgst pm, board certifi	1.00	63,035	1.00	66,838	1.00	68,129	
computer network spec ii	.00	42,341	2.00	110,633	2.00	112,751	
epidemiologist ii	1.00	66,750	1.00	70,783	1.00	71,467	
asst toxicolgst pm, non-board c	4.90	278,648	5.40	287,877	5.40	294,887	
computer network spec i	1.50	33,060	.00	0	.00	0	
registered nurse	1.00	53,716	1.00	56,951	1.00	58,041	
serologist pm,non-board certifi	1.00	59,066	1.00	62,627	1.00	63,833	
obs-ph lab scientist iv	1.00	0	.00	0	.00	0	
admin spec ii	1.00	41,344	1.00	43,804	1.00	44,614	
forensic investigator lead	4.50	187,790	4.50	198,968	4.50	201,601	
forensic investigator	10.50	285,768	10.50	383,600	10.50	389,356	
medical photographer	2.00	87,359	2.00	92,566	2.00	93,426	
ph lab technician ii	.00	0	1.00	26,517	1.00	27,445	
lab tech 1 histology	1.00	30,628	1.00	32,435	1.00	33,017	
autopsy assistant,lead	2.00	68,876	2.00	72,954	2.00	74,276	
autopsy assistant	6.00	182,280	7.00	213,107	7.00	217,264	
autopsy assistant trainee	1.00	13,132	.00	0	.00	0	
exec assoc i	1.00	29,810	1.00	50,050	1.00	51,000	
office secy iii	7.50	200,518	7.00	271,313	7.00	275,970	
fiscal accounts clerk ii	1.00	39,264	1.00	41,597	1.00	42,361	
office secy ii	3.00	110,603	3.00	120,733	3.00	122,545	
office services clerk	5.00	126,804	5.00	171,250	5.00	174,083	
maint chief iv non lic	1.00	46,868	1.00	49,665	1.00	50,600	
maint mechanic senior	2.00	22,010	2.00	58,616	2.00	60,118	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
ph lab assistant iii	1.00	25,911	1.00	27,967	1.00	28,460	

TOTAL m00f0501*	81.40	4,889,484	81.40	5,504,588	82.40	5,674,726	
TOTAL m00f05 **	81.40	4,889,484	81.40	5,504,588	82.40	5,674,726	

m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician program manager i	1.00	142,998	1.00	163,831	1.00	167,122	
prgm mgr senior iv	1.00	126,988	1.00	132,106	1.00	132,106	
prgm mgr senior i	1.00	73,746	1.00	78,669	1.00	81,660	
prgm mgr ii	2.00	144,765	2.00	152,168	2.00	153,626	
administrator iii	1.00	54,405	1.00	64,853	1.00	66,102	
hlth planning & dev admin i	1.00	58,876	1.00	62,429	1.00	63,629	
agency grants spec supv	1.00	43,604	1.00	59,622	1.00	60,195	
computer network spec ii	2.00	108,302	2.00	114,824	2.00	116,461	
epidemiologist ii	1.00	92,743	2.00	118,167	2.00	119,300	
hlth planner iv	1.00	57,312	1.00	60,767	1.00	61,350	
prgm admin ii hlth services	1.00	43,205	1.00	58,500	1.00	59,622	
administrator i	1.00	51,721	1.00	54,834	1.00	55,881	
epidemiologist i	1.00	18,721	.00	0	.00	0	
management development spec	1.00	60,200	1.00	63,833	1.00	64,447	
agency grants spec ii	1.00	44,306	1.00	46,869	1.00	48,610	
pub affairs officer ii	1.00	39,048	1.00	53,383	1.00	54,402	
agency procurement spec i	1.00	23,636	1.00	49,665	1.00	50,133	
admin aide	2.00	52,634	2.00	64,595	2.00	66,912	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,080	

TOTAL m00f0601*	22.00	1,277,500	22.00	1,441,802	22.00	1,464,638	
TOTAL m00f06 **	22.00	1,277,500	22.00	1,441,802	22.00	1,464,638	

m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	198,066	1.00	214,348	1.00	222,647	
prgm mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
dir nursing med	1.00	150,056	2.00	177,814	2.00	179,515	
asst supt ii state hospital	1.00	62,164	1.00	67,160	1.00	68,455	
therapy services mgr i	1.00	76,066	1.00	80,634	1.00	81,401	
registered dietitian dir hlth c	.50	24,683	.50	37,067	.50	37,783	
physician clinical specialist	2.00	156,123	2.00	240,782	1.00	125,201	Abo1
asst dir of nursing med	2.00	0	.00	0	.00	0	
nurse practitioner/midwife ii	1.00	73,223	1.00	77,651	1.00	79,132	
nursing instructor	1.00	76,066	1.00	80,634	1.00	81,401	
psychologist ii	1.00	78,983	1.00	83,726	1.00	83,726	
registered nurse manager med	2.00	119,525	2.00	151,054	2.00	153,251	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
registered nurse quality imp me	1.00	74,642	1.00	79,132	1.00	79,883	
fiscal services chief i	1.00	62,340	1.00	66,102	1.00	66,739	
occupational therapist supervis	1.00	71,261	1.00	75,566	1.00	77,027	
physical therapist supervisor	2.00	61,957	2.00	127,427	1.00	78,507	Abol
registered nurse supv med	10.00	529,800	9.00	594,728	8.00	553,577	Abol
speech patholgst audiolgst iv	.50	35,652	.50	37,783	.50	38,514	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
computer network spec ii	1.00	64,248	1.00	68,129	1.00	68,785	
it programmer analyst ii	1.00	63,035	1.00	66,838	1.00	67,484	
nursing home admin ii	.00	0	1.00	45,938	1.00	47,642	
occupational therapist lead/adv	2.00	129,737	2.00	137,570	2.00	140,224	
ph lab sci general lead	1.00	60,678	1.00	64,338	1.00	64,957	
prgm admin ii hlth services	2.00	119,630	2.00	126,841	2.00	128,062	
registered nurse charge med	16.00	865,111	14.00	839,521	14.00	851,911	
respiratory care nurse	18.50	1,258,506	25.50	1,561,302	25.50	1,585,745	
speech patholgst audiolgst iii	.50	35,347	.50	36,771	.50	36,771	
prgm admin i hlth services	1.00	19,845	1.00	58,041	1.00	58,599	
registered nurse	16.50	615,541	12.50	718,844	12.50	729,322	
social worker ii, health svcs	1.00	57,954	1.00	61,447	1.00	62,627	
speech patholgst audiolgst ii	.00	16,897	1.00	43,153	1.00	44,746	
admin officer iii	1.00	47,596	1.00	50,443	1.00	51,405	
agency budget spec ii	1.00	51,314	1.00	54,402	1.00	55,441	
agency procurement spec ii	1.00	41,896	1.00	45,194	1.00	46,032	
chaplain	1.00	51,314	1.00	54,402	1.00	55,441	
maint supv ii lic	1.00	53,293	1.00	56,502	1.00	57,043	
registered dietitian iii	1.00	57,494	1.00	60,959	1.00	61,544	
social worker i, health svcs	2.00	103,646	2.00	109,885	2.00	110,936	
speech patholgst audiolgst i	1.00	1,404	.00	0	.00	0	
therapeutic recreator superviso	1.00	53,888	1.00	57,133	1.00	58,227	
admin officer i	1.00	44,352	1.00	46,995	1.00	47,867	
food administrator 1	1.00	42,752	1.00	45,301	1.00	45,721	
therapeutic recreator ii	3.00	121,733	3.00	129,677	3.00	132,387	
admin spec iii	1.00	41,658	1.00	44,140	1.00	44,955	
volunteer activities coord iii	1.00	40,908	1.00	43,338	1.00	43,739	
admin spec ii	1.00	35,133	1.00	37,878	1.00	38,569	
food service mgr i	.00	11,083	1.00	38,569	1.00	38,921	
respiratory care praction supv	1.00	61,359	1.00	65,061	1.00	65,687	
respiratory care praction ld/ad	1.00	56,412	1.00	59,812	1.00	60,959	
respiratory care praction ii	10.50	493,319	10.50	511,528	10.50	521,759	
licensed practical nurse iii ad	4.00	153,384	4.00	191,694	4.00	195,493	
licensed practical nurse iii ld	3.00	143,516	3.00	138,987	3.00	141,271	
licensed practical nurse ii	5.75	141,263	6.25	238,760	5.00	201,452	Abol
dialysis serv tech ii	2.50	96,832	3.00	116,726	3.00	118,747	
licensed practical nurse i	2.00	19,443	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
occupational therapy asst ii	1.00	39,565	1.00	41,914	1.00	42,687	
physical therapy assistant ii	1.00	44,961	1.00	46,774	1.00	46,774	
radiologic technologist ii	1.00	41,788	1.00	44,274	1.00	44,683	
ph lab technician ii	1.00	36,246	1.00	38,394	1.00	38,745	
agency hlth and safety spec ii	1.00	32,211	1.00	34,112	1.00	34,728	
fiscal accounts technician ii	1.00	41,344	1.00	43,804	1.00	44,209	
personnel associate ii	1.00	44,489	1.00	47,143	1.00	47,581	
hlth records reviewer	1.00	38,852	1.00	41,160	1.00	41,914	
hlth records tech ii	2.00	32,790	2.00	62,867	1.00	35,353	Abol
direct care asst ii	5.00	175,931	6.00	210,549	6.00	213,020	
direct care asst ii	.00	10,178	1.00	25,001	1.00	25,868	
geriatric nursing assistant ii	39.50	1,124,777	40.50	1,257,203	40.50	1,278,666	
direct care asst i	.00	0	1.00	23,584	1.00	24,395	
geriatric nursing assistant i	9.00	134,327	11.00	272,976	11.00	280,268	
direct care trainee	5.00	5,258	.00	0	.00	0	
hlth records prgm mgr	1.00	45,521	1.00	48,238	1.00	49,137	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	1.00	32,544	1.00	46,283	1.00	47,143	
office secy iii	2.00	68,949	2.00	73,605	2.00	75,540	
office secy ii	7.00	247,422	7.00	269,606	7.00	274,165	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	41,979	
supply officer iii	2.00	63,002	2.00	67,262	2.00	68,471	
office clerk ii	5.00	159,768	5.00	171,590	5.00	174,684	
cook ii	5.00	158,352	5.00	167,694	5.00	170,705	
electrician senior	1.00	37,074	1.00	39,273	1.00	39,992	
automotive services mechanic	1.00	38,153	1.00	40,419	1.00	40,790	
stationary engineer 1st grade	5.00	202,919	5.00	214,116	5.00	216,790	
painter	1.00	38,412	1.00	40,847	1.00	41,222	
food service supv ii	4.00	105,797	3.00	110,291	3.00	111,290	
maint asst	1.00	0	1.00	23,584	.00	0	Abol
building services worker	15.00	297,308	13.00	351,658	13.00	359,377	
custom sewer	1.00	30,718	1.00	32,529	1.00	33,110	
food service worker	12.00	249,219	12.00	298,656	12.00	305,531	
linen service worker	2.00	79,558	4.00	91,315	4.00	94,040	

TOTAL m00i0301*	275.75	11,045,269	275.75	12,773,912	269.50	12,669,626	
TOTAL m00i03 **	275.75	11,045,269	275.75	12,773,912	269.50	12,669,626	

m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	190,687	1.00	206,049	1.00	214,348	
prgm mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
dir nursing med	1.00	79,362	1.00	84,134	1.00	84,937	
asst supt ii state hospital	1.00	78,125	1.00	82,822	1.00	83,611	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
therapy services mgr i	1.00	70,471	1.00	74,729	1.00	76,175	
registered dietitian dir hlth c	1.00	68,585	1.00	72,728	1.00	73,431	
physician clinical specialist	2.00	168,438	1.00	184,107	1.00	187,665	
physician clinical staff	.00	119,046	1.00	158,157	1.00	158,157	
asst dir of nursing med	1.00	67,486	1.00	79,756	1.00	81,275	
computer network spec supr	1.00	62,836	1.00	66,630	1.00	67,272	
nurse practitioner/midwife ii	1.00	59,964	1.00	83,726	1.00	83,726	
nursing instructor	1.00	77,510	1.00	82,167	1.00	82,947	
registered nurse manager med	5.00	367,185	6.00	404,260	6.00	410,865	
registered nurse quality imp me	1.00	58,248	1.00	62,925	1.00	63,529	
social work manager, health svc	1.00	70,471	1.00	74,729	1.00	75,452	
fiscal services chief 1	1.00	61,163	1.00	64,853	1.00	65,478	
hr administrator i	.00	0	1.00	68,675	1.00	69,337	
ph lab sci supervisor	1.00	66,013	1.00	69,999	1.00	71,350	
registered nurse supv med	7.00	388,111	6.00	397,236	6.00	403,625	
speech patholgst audiologst iv	1.00	37,891	1.00	78,507	1.00	78,507	
agency procurement spec supv	1.00	63,035	1.00	66,838	1.00	67,484	
computer network spec ii	1.00	37,740	1.00	45,938	1.00	47,642	
occupational therapist iii adv	1.00	70,424	1.00	73,541	1.00	73,541	
personnel administrator 1	1.00	60,678	.00	0	.00	0	
ph lab sci general lead	1.00	93,638	2.00	108,678	2.00	111,183	
physical therapist iii lead	1.80	111,774	2.80	183,833	2.80	185,197	
registered nurse charge med	25.50	1,199,914	28.50	1,721,769	28.50	1,752,276	
ph lab sci general iii	1.00	2,901	.00	0	.00	0	
registered nurse	18.50	568,824	14.50	725,209	14.50	743,023	
activity therapy manager	1.00	57,494	1.00	60,959	1.00	61,544	
agency procurement spec ii	.00	18,056	1.00	55,441	1.00	56,502	
maint supv ii non lic	1.00	45,052	1.00	48,610	1.00	49,515	
ph lab sci general ii	1.00	40,864	1.00	45,194	1.00	46,032	
social worker i, health svcs	2.00	108,706	2.00	115,253	2.00	117,461	
registered dietitian ii	2.00	86,275	2.00	116,454	2.00	118,128	
agency procurement spec i	1.00	31,115	.00	0	.00	0	
therapeutic recreator ii	2.00	99,150	2.00	105,112	2.00	107,117	
volunteer activities coord iii	1.00	49,176	1.00	52,132	1.00	52,628	
respiratory care praction supv	1.00	57,954	1.00	61,447	1.00	62,627	
respiratory care praction ii	2.00	109,837	2.00	116,454	2.00	117,570	
licensed practical nurse iii ld	4.00	172,871	4.00	191,363	4.00	194,013	
dialysis serv chief	1.00	47,376	1.00	50,204	1.00	50,682	
licensed practical nurse ii	4.00	207,663	7.00	278,663	7.00	284,295	
dialysis serv tech ii	8.00	260,771	9.00	347,850	9.00	353,677	
licensed practical nurse 1	4.00	64,953	1.00	32,866	1.00	34,046	
building security officer ii	2.00	51,073	2.00	54,987	2.00	56,427	
building security officer i	1.00	18,075	1.00	22,640	1.00	23,215	
fiscal accounts technician supv	1.00	48,639	1.00	51,564	1.00	52,056	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
personnel associate iii	1.00	47,376	1.00	50,204	1.00	51,159	
fiscal accounts technician ii	3.00	121,852	3.00	129,096	3.00	131,480	
hlth records reviewer	1.00	41,033	1.00	43,473	1.00	43,874	
activity therapy associate iii	1.00	33,371	1.00	38,684	1.00	39,393	
hlth records tech ii	.50	85,540	4.50	151,256	4.50	154,402	
hlth records tech i	2.00	45,464	.00	0	.00	0	
direct care asst ii	2.00	29,047	2.00	55,757	2.00	57,172	
geriatric nursing assistant ii	43.50	1,093,818	47.50	1,452,061	47.50	1,476,943	
hlth records tech tr	2.00	13,587	.00	0	.00	0	
direct care asst i	.50	12,995	.50	13,984	.50	14,107	
geriatric nursing assistant 1	3.00	103,056	5.00	120,353	5.00	124,073	
direct care trainee	6.00	40,655	2.00	44,522	2.00	46,036	
management associate	1.00	49,550	1.00	52,547	1.00	53,048	
admin aide	2.00	68,909	2.00	74,427	2.00	76,102	
office secy iii	4.00	112,097	3.00	118,791	3.00	120,623	
fiscal accounts clerk ii	2.50	53,510	1.50	56,926	1.50	57,964	
office secy ii	3.00	28,050	2.00	57,269	2.00	59,291	
supply officer iv	1.00	42,230	1.00	43,933	1.00	43,933	
telephone operator supr	1.00	32,887	1.00	34,833	1.00	35,461	
cook ii	4.00	64,761	4.00	97,580	4.00	99,679	
supply officer i	1.00	26,883	1.00	28,460	1.00	28,962	
telephone operator ii	1.00	25,100	1.00	27,020	1.00	27,494	
maint chief iii non lic	1.00	46,511	1.00	49,286	1.00	49,745	
electrician senior	1.00	43,680	1.00	46,283	1.00	47,143	
automotive services mechanic	1.00	30,796	1.00	33,186	1.00	33,783	
stationary engineer 1st grade	2.00	63,378	2.00	74,148	2.00	76,026	
chf steward/stewardess	1.00	33,983	1.00	35,995	1.00	36,647	
electrician	1.00	33,382	1.00	35,353	1.00	35,674	
painter	1.00	38,558	1.00	40,847	1.00	41,597	
housekeeping manager	1.00	42,558	1.00	45,092	1.00	45,509	
food service supv ii	3.00	94,968	3.00	100,570	3.00	101,762	
housekeeping supv iii	.00	35,544	1.00	39,096	1.00	39,808	
housekeeping supv ii	1.00	2,257	.00	0	.00	0	
linen service supv	1.00	32,643	1.00	34,572	1.00	35,193	
patient/client driver	1.00	26,883	1.00	28,460	1.00	28,711	
building services worker	15.00	378,594	15.00	406,828	15.00	415,306	
food service worker	8.50	163,388	8.50	211,032	8.50	215,819	
linen service worker	2.00	18,961	2.00	46,884	2.00	48,066	
TOTAL m00i0401*	246.30	9,244,864	246.30	11,163,875	246.30	11,357,432	
TOTAL m00i04 **	246.30	9,244,864	246.30	11,163,875	246.30	11,357,432	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	106,335	1.00	110,621	1.00	110,621	
pharmacist ii	4.00	263,218	6.00	370,982	6.00	379,100	
prgm mgr senior ii	1.00	93,536	2.00	185,853	2.00	189,742	
prgm mgr iv	7.00	517,951	6.00	547,613	6.00	556,488	
nursing prgm conslt/admin iii	.00	7,665	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	55,630	1.00	57,760	
administrator iv	.00	13,957	1.00	79,132	1.00	80,634	
fiscal services admin ii	1.00	76,066	1.00	80,634	1.00	81,401	
prgm mgr i	1.00	51,515	.00	0	.00	0	
it programmer analyst superviso	1.00	74,642	1.00	79,132	1.00	80,634	
ph lab sci manager	2.00	218,178	4.00	316,528	4.00	321,034	
computer network spec lead	1.00	62,340	1.00	66,102	1.00	67,375	
it programmer analyst lead/adva	.00	62,692	1.00	66,102	1.00	66,739	
ph lab sci developmental ii	2.00	132,051	2.00	140,025	2.00	141,376	
ph lab sci supervisor	24.00	1,404,756	21.00	1,412,721	21.00	1,433,040	
pharmacist iii	1.00	77,439	1.00	78,507	1.00	78,507	
administrator ii	.00	56,318	1.00	73,541	1.00	73,541	
administrator ii	1.00	62,131	1.00	45,938	1.00	47,642	
agency procurement spec supv	1.00	53,126	1.00	56,324	1.00	57,400	
computer network spec ii	1.00	59,533	1.00	63,124	1.00	64,338	
it programmer analyst ii	1.00	1,580	.00	0	.00	0	
ph lab sci developmental i	3.00	152,588	4.00	215,338	4.00	220,131	
ph lab sci general lead	23.00	1,347,772	24.00	1,446,363	24.00	1,472,069	
administrator i	2.00	75,725	1.00	65,061	1.00	65,687	
computer network spec i	1.00	53,716	1.00	56,951	1.00	58,041	
it programmer analyst i	1.00	49,802	1.00	52,799	1.00	53,303	
ph lab sci general iii	66.00	3,126,411	66.00	3,634,831	66.00	3,694,661	
admin officer iii	2.00	103,608	2.00	109,843	2.00	111,424	
agency budget spec ii	.00	4,598	1.00	53,383	1.00	54,402	
ph lab sci general ii	14.00	524,744	14.00	610,140	14.00	626,798	
ph lab sci general i	8.00	271,800	6.00	254,102	6.00	261,726	
agency procurement spec i	1.00	49,566	1.00	52,547	1.00	53,548	
admin spec iii	1.00	45,661	1.00	48,387	1.00	49,286	
admin spec ii	3.00	98,600	2.00	90,897	2.00	91,741	
ph lab technician lead	5.00	222,518	6.00	256,344	6.00	259,051	
ph lab technician iii	12.00	417,387	13.00	493,709	13.00	500,940	
fiscal accounts technician 1	1.00	35,492	1.00	37,594	1.00	37,937	
exec assoc i	1.00	49,024	1.00	51,972	1.00	52,469	
office manager	1.00	47,740	1.00	50,600	1.00	51,082	
admin aide	1.00	38,442	1.00	40,726	1.00	41,099	
office supervisor	2.00	73,324	2.00	78,285	2.00	79,716	
office secy iii	5.00	175,094	5.00	183,472	5.00	187,548	
office secy ii	1.00	39,985	1.00	42,361	1.00	43,141	
office services clerk lead	2.00	78,271	2.00	83,194	2.00	84,722	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
office services clerk	16.00	452,331	15.00	519,195	16.00	553,662	New
supply officer iii	1.00	33,677	1.00	35,726	1.00	36,049	
office clerk ii	1.00	26,415	1.00	25,868	1.00	26,768	
maint mechanic senior	1.00	31,970	1.00	33,858	1.00	34,468	
ph lab assistant lead	1.00	31,737	1.00	33,608	1.00	34,213	
ph lab assistant iii	4.00	90,478	3.00	95,785	3.00	97,497	
TOTAL m00j0201*	230.00	11,143,505	232.00	12,581,448	233.00	12,820,551	
TOTAL m00j02 **	230.00	11,143,505	232.00	12,581,448	233.00	12,820,551	
m00k01 Deputy Secy for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
physician program manager iv	.00	120,732	1.00	220,284	1.00	228,814	
dep secy dhmh beh hlth disab	1.00	78	.00	0	.00	0	
exec v	1.00	97,750	1.00	96,358	1.00	96,358	
prgm mgr senior ii	1.00	67,294	1.00	95,761	1.00	96,679	
prgm admin v hlth services	1.00	18,628	.00	0	.00	0	
prgm admin iv	1.00	39,969	1.00	83,726	1.00	83,726	
hlth policy analyst advanced	.00	0	1.00	48,920	1.00	50,755	
obs-nursing div chief inst psyc	1.00	66,750	1.00	70,783	1.00	72,150	
patients' rights advocate ii	6.00	362,811	8.00	437,249	8.00	446,715	
admin officer iii	1.00	57,494	1.00	60,959	1.00	61,544	
patients' rights advocate i	2.00	45,422	.00	0	.00	0	
exec assoc ii	1.00	55,352	1.00	58,687	1.00	59,250	
TOTAL m00k0101*	16.00	932,280	16.00	1,172,727	16.00	1,195,991	
TOTAL m00k01 **	16.00	932,280	16.00	1,172,727	16.00	1,195,991	
m00l01 Behavioral Health Administration							
m00l0101 Program Direction							
physician administration direct	1.00	213,727	1.00	231,306	1.00	240,270	
physician program manager iv	1.00	170,484	1.00	203,861	1.00	207,806	
physician program manager iii	1.00	183,310	1.00	198,373	1.00	206,049	
physician program manager i	.50	78,054	.50	85,206	.50	88,496	
exec vi	1.00	0	.00	0	.00	0	
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
prgm mgr senior ii	2.00	336,933	4.00	422,229	4.00	428,403	
prgm mgr senior i	4.00	278,605	4.00	330,963	4.00	338,607	
administrator vii	1.00	97,456	1.00	90,749	1.00	92,485	
asst attorney general vi	.60	56,470	.60	59,874	.60	61,025	
nursing prgm conslt/admin iii	2.00	139,013	1.00	93,509	1.00	94,403	
prgm mgr iii	4.00	229,532	3.00	230,267	3.00	235,075	
admin prog mgr ii	1.00	42,801	1.00	55,630	1.00	57,760	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00101 Behavioral Health Administration							
m0010101 Program Direction							
administrator iv	1.00	65,282	1.00	69,222	1.00	70,560	
prgm mgr i	1.00	69,135	1.00	73,312	1.00	74,729	
administrator iii	2.00	125,880	2.00	133,477	2.00	135,414	
administrator iii	1.00	74,042	1.00	78,507	1.00	78,507	
physician clinical specialist	2.00	273,748	1.00	184,107	1.00	191,222	
accountant manager iii	1.00	88,642	1.00	88,345	1.00	90,034	
accountant manager i	1.00	68,490	1.00	52,150	1.00	54,140	
administrator iv	1.00	65,282	1.00	69,222	1.00	70,560	
psychologist ii	2.00	157,992	3.00	248,060	3.00	250,399	
hlth fac surveyor nurse ii	1.00	74,042	1.00	78,507	1.00	78,507	
it functional analyst superviso	1.00	67,499	1.00	68,675	1.00	69,999	
prgm admin iii addctn	1.00	48,313	.00	0	.00	0	
prgm admin iii mental hlth	1.80	115,151	1.80	122,101	1.80	123,915	
registered nurse supv psych	1.00	75,465	.00	0	.00	0	
social work prgm admin, health	1.00	30,943	1.00	66,102	1.00	67,375	
hlth policy analyst advanced	1.00	47,024	1.00	50,755	.00	0	Abol
teacher supervisor	1.00	53,793	.00	0	.00	0	
accountant supervisor i	2.00	73,824	2.00	120,389	2.00	122,127	
adminlstrator ii	3.00	209,080	4.00	272,691	4.00	276,660	
administrator ii	2.00	74,891	1.00	70,783	1.00	71,467	
agency grants spec supv	1.00	60,678	1.00	64,338	1.00	65,576	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
computer network spec ii	3.00	163,741	3.00	174,470	3.00	177,537	
it functional analyst lead	1.00	61,845	1.00	65,576	1.00	66,838	
it programmer analyst ii	1.00	61,012	2.00	93,580	2.00	97,056	
prgm admin ii addctn	6.00	290,351	6.00	335,072	6.00	340,818	
prgm admin ii mental hlth	6.00	365,507	6.00	384,742	6.00	391,642	
research statistician iv	1.00	9,234	.00	0	.00	0	
social work supv health svcs	2.00	102,949	1.00	45,938	1.00	47,642	
staff atty i attorney general	1.00	51,170	1.00	55,268	1.00	56,324	
webmaster ii	1.00	60,678	1.00	64,338	1.00	64,957	
administrator i	2.00	121,749	2.00	126,460	2.00	128,894	
agency grants spec lead	2.00	95,197	2.00	101,697	2.00	103,616	
comm hlth educator iii	.00	0	1.00	43,153	1.00	44,746	
it functional analyst ii	.00	0	1.00	43,153	1.00	44,746	
prgm admin i addctn	1.00	55,997	1.00	58,041	1.00	58,599	
social worker ii, health svcs	8.00	274,961	9.00	490,534	8.00	442,247	Abol
accountant ii	.00	4,775	1.00	55,441	1.00	56,502	
admin officer iii	7.00	276,525	8.00	380,984	8.00	387,660	
agency grants spec ii	3.00	129,360	3.00	138,638	3.00	142,348	
computer info services spec ii	1.00	57,494	1.00	60,959	1.00	62,128	
coord spec prgms hlth serv iv a	10.00	406,310	11.00	597,257	11.00	606,271	
coord spec prgms hlth serv iv d	.00	0	1.00	40,547	1.00	42,039	
coord spec prgms hlth serv iv h	1.00	49,413	1.00	52,383	1.00	52,883	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00101 Behavioral Health Administration							
m0010101 Program Direction							
coord spec prgms hlth serv iv m	3.00	102,169	4.00	185,145	4.00	189,643	
it functional analyst i	2.00	32,789	1.00	40,547	1.00	42,039	
admin officer ii	4.00	175,105	3.00	159,913	3.00	162,949	
coord spec prgms hlth serv iii	.60	27,822	.60	29,482	.60	29,756	
work adjustment manager	.00	0	1.00	57,133	1.00	57,680	
admin officer i	1.00	48,639	1.00	51,564	1.00	52,547	
admin spec iii	4.50	164,017	4.50	190,623	4.50	193,667	
admin spec ii	1.00	39,147	1.00	41,471	1.00	42,235	
fiscal accounts technician 1	1.00	41,788	1.00	44,274	1.00	44,683	
direct care trainee	1.00	0	.00	0	.00	0	
exec assoc iii	1.00	35,744	.00	0	.00	0	
management associate	2.00	90,784	2.00	96,218	2.00	98,024	
admin aide	2.00	88,978	2.00	94,286	2.00	96,038	
office secy iii	6.00	237,025	6.00	252,242	6.00	256,152	
fiscal accounts clerk ii	.00	0	1.00	41,597	1.00	42,361	
office secy ii	2.00	56,805	1.00	43,933	.00	0	Abol
office services clerk lead	1.00	35,090	1.00	37,314	1.00	37,654	
office secy i	1.00	32,545	1.00	34,468	1.00	35,091	
maint chief iii lic	1.00	0	1.00	33,715	.00	0	Abol
TOTAL m0010101*	142.00	7,857,830	142.00	9,034,026	138.00	9,019,723	
m0010102 Community Services							
prgm mgr ii	2.00	170,702	2.00	151,277	2.00	153,515	
administrator iv	1.00	66,539	1.00	70,560	1.00	71,922	
physician program specialist	1.00	87,296	1.00	111,647	1.00	116,103	
it functional analyst ii	1.00	53,077	1.00	53,807	1.00	54,321	
agency grants specialist ii	.00	0	.00	0	1.00	56,502	New
coord spec prgms hlth serv iv m	1.00	57,494	1.00	60,959	1.00	61,544	
TOTAL m0010102*	6.00	435,108	6.00	448,250	7.00	513,907	
TOTAL m00101 **	148.00	8,292,938	148.00	9,482,276	145.00	9,533,630	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	107,210	1.00	113,685	1.00	115,879	
dir nursing psych	1.00	92,343	1.00	97,910	1.00	99,790	
asst supt ii state hospital	1.00	81,128	1.00	86,008	1.00	86,828	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
therapy services mgr i	1.00	77,510	1.00	82,167	1.00	83,726	
asst dir of nursing psych	1.00	75,236	1.00	79,756	1.00	81,275	
nurse practitioner/midwife ii	1.00	24,786	1.00	83,726	1.00	83,726	
psychologist ii	4.00	294,178	4.00	311,870	4.00	317,808	
registered nurse manager psych	1.00	74,642	1.00	79,132	1.00	79,883	
registered nurse quality imp ps	1.00	74,642	1.00	79,132	1.00	80,634	
fiscal services chief i	1.00	69,910	1.00	74,134	1.00	74,850	
registered nurse supv psych	5.00	345,652	5.00	366,535	5.00	373,614	
social work prgm admin, health	1.00	69,910	1.00	74,134	1.00	75,566	
computer network spec ii	1.00	66,750	1.00	70,783	1.00	72,150	
hr officer iii	.00	0	1.00	57,400	1.00	58,500	
occupational therapist lead/adv	1.00	65,489	1.00	69,441	1.00	70,783	
registered nurse charge psych	7.00	442,338	7.00	476,101	7.00	482,708	
social work supv health svcs	1.00	61,845	1.00	65,576	1.00	66,838	
police chief i	1.00	51,716	1.00	54,027	1.00	54,541	
occupational therapist ii	2.00	120,425	2.00	127,688	2.00	129,542	
personnel officer iii	1.00	50,753	.00	0	.00	0	
prgm admin i mental hlth	1.00	57,954	1.00	61,447	1.00	62,627	
registered nurse	25.00	1,337,092	25.00	1,461,631	25.00	1,484,932	
social worker ii, health svcs	6.00	336,187	6.00	357,253	6.00	361,100	
accountant ii	1.00	47,415	1.00	50,443	1.00	51,405	
computer info services spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
maint supv ii lic	1.00	52,294	1.00	55,441	1.00	56,502	
social worker i, health svcs	1.00	57,494	1.00	60,959	1.00	62,128	
coord spec prgms hlth serv iii	1.00	52,875	1.00	56,060	1.00	57,133	
emp training spec ii	1.00	53,888	1.00	57,133	1.00	57,680	
therapeutic recreator superviso	1.00	42,314	1.00	45,647	1.00	46,071	
therapeutic recreator ii	3.00	93,057	2.00	74,282	2.00	76,312	
assoc librarian i	1.00	46,511	1.00	49,286	1.00	50,204	
a/d associate counselor provisi	1.00	32,409	1.00	34,930	1.00	35,562	
therapeutic recreator i	2.00	28,723	3.00	111,202	3.00	113,440	
mental health assoc iv	1.00	42,885	1.00	45,441	1.00	45,862	
mental health assoc iii	1.00	41,033	1.00	43,473	1.00	44,274	
licensed practical nurse ii	11.00	402,034	11.00	446,756	11.00	456,903	
agency buyer ii	1.00	31,592	1.00	34,046	1.00	35,274	
licensed practical nurse i	1.00	13,003	1.00	32,866	1.00	33,456	
occupational therapy asst ii	1.00	28,716	1.00	30,934	1.00	32,038	
pharmacy technician	2.00	52,666	2.00	56,128	2.00	57,115	
police officer ii	1.00	41,200	1.00	43,890	1.00	44,292	
building security officer ii	5.00	122,327	5.00	132,908	5.00	137,042	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
fiscal accounts technician ii	1.00	30,499	1.00	32,866	1.00	33,456	
personnel associate ii	1.00	44,489	1.00	47,143	1.00	48,019	
hlth records tech ii	3.00	96,659	3.00	102,882	3.00	104,958	
direct care asst ii	38.00	1,101,678	36.00	1,151,249	36.00	1,170,233	
direct care asst i	2.00	16,790	3.00	71,563	3.00	74,024	
direct care trainee	.00	12,250	1.00	22,261	1.00	23,018	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
fiscal accounts clerk ii	1.00	30,023	1.00	32,349	1.00	33,509	
office secy ii	4.00	131,573	4.00	139,880	4.00	142,639	
supply officer iii	1.00	39,676	1.00	41,276	1.00	41,276	
telephone operator ii	3.00	98,531	3.00	104,346	3.00	105,288	
refrigeration mechanic	1.00	34,239	1.00	36,266	1.00	36,923	
stationary engineer 1st grade	1.00	41,788	1.00	44,274	1.00	45,092	
carpenter trim	1.00	32,211	1.00	34,112	1.00	34,728	
locksmith	1.00	33,831	1.00	41,597	1.00	42,361	
maint mechanic senior	1.00	32,659	1.00	37,033	1.00	37,370	
maint mechanic	3.00	87,598	3.00	97,590	3.00	99,077	
housekeeping manager	1.00	41,033	1.00	43,473	1.00	44,274	
housekeeping supv ii	1.00	34,704	1.00	36,759	1.00	37,093	
patient/client driver	1.00	26,883	1.00	28,460	1.00	28,962	
building services worker	17.00	474,810	17.00	501,254	17.00	508,480	
groundskeeper	1.00	23,668	1.00	25,473	1.00	26,358	
linen service worker	1.00	25,533	1.00	23,805	1.00	24,623	
TOTAL m0010401*	189.00	7,930,905	189.00	8,677,704	189.00	8,824,830	
TOTAL m00104 **	189.00	7,930,905	189.00	8,677,704	189.00	8,824,830	
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
physician program manager iii	1.00	183,310	1.00	198,373	1.00	206,049	
principal	1.00	16,665	1.00	100,106	1.00	100,106	
asst principal dhmh	2.00	48,568	1.00	81,979	1.00	81,979	
prgm mgr senior ii	1.00	97,457	1.00	103,334	1.00	105,322	
dir nursing psych	2.00	70,095	2.00	126,682	2.00	131,556	
asst supt i state hospital	1.00	73,223	1.00	77,651	1.00	79,132	
registered dietitian dir hlth c	1.00	56,682	1.00	60,099	1.00	60,674	
physician clinical specialist	1.80	268,651	1.80	266,725	1.80	277,152	
physician clinical specialist	1.00	141,763	1.00	145,402	1.00	151,097	
physician clinical staff	.70	98,670	.70	106,602	.70	110,710	
asst dir of nursing psych	2.00	110,024	2.00	159,096	2.00	160,443	
teacher apc	4.00	268,864	3.00	218,762	3.00	218,762	
psychologist ii	3.00	162,783	2.00	151,389	2.00	154,286	
registered nurse manager psych	4.00	231,557	3.00	238,898	3.00	241,167	
social work manager, health svc	1.00	71,833	1.00	76,175	1.00	77,651	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
teacher spc	1.00	6,630	.00	0	.00	0	
registered nurse supv psych	2.00	144,125	2.00	145,702	2.00	147,766	
teacher supervisor	.00	8,917	1.00	69,578	1.00	69,578	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	57,950	
hr officer iii	.00	0	1.00	63,124	1.00	64,338	
registered nurse charge med	1.00	30,740	1.00	69,441	1.00	70,112	
registered nurse charge psych	4.00	302,126	6.50	434,360	6.50	438,508	
social work supv health svcs	2.00	122,801	2.00	130,208	2.00	132,715	
teacher lead	.00	21,893	1.00	76,035	1.00	76,035	
teacher conditional	.00	23,527	1.00	44,126	1.00	44,126	
administrator i	2.00	112,056	1.00	65,061	1.00	66,312	
maint supv iii	1.00	31,393	1.00	56,951	1.00	58,041	
personnel officer iii	.00	5,095	.00	0	.00	0	
prgm admin i mental hlth	1.00	61,359	1.00	65,061	1.00	65,687	
registered nurse	2.50	101,198	1.00	53,807	1.00	54,321	
social worker ii, health svcs	5.00	226,658	4.00	240,324	4.00	243,198	
coord spec prgms hlth serv iv h	1.00	56,412	1.00	59,812	1.00	60,386	
social worker i, health svcs	6.00	294,138	7.00	345,145	7.00	350,023	
admin officer ii	1.00	40,812	1.00	44,020	1.00	44,834	
art therapist supervisor	.50	26,944	.50	28,567	.50	29,114	
a/d associate counselor	1.00	48,111	1.00	51,000	1.00	51,972	
coord spec prgms hlth serv iii	2.00	102,911	2.00	109,105	2.00	110,646	
agency procurement spec i	1.00	45,174	1.00	47,867	1.00	48,313	
coord spec prgms hlth serv ii m	1.00	50,511	1.00	53,548	1.00	54,059	
music therapist ii	.50	23,434	.50	24,833	.50	25,300	
therapeutic recreator ii	2.00	86,741	2.00	93,480	2.00	94,753	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
volunteer activities coord iii	1.00	41,658	1.00	44,140	1.00	44,548	
admin spec ii	1.00	37,074	1.00	39,273	1.00	39,992	
mental health assoc iv	1.00	43,680	1.00	46,283	1.00	46,713	
licensed practical nurse iii ad	1.00	49,566	1.00	52,547	1.00	53,548	
licensed practical nurse ii	7.00	246,453	7.00	302,809	7.00	307,367	
building security officer ii	1.00	24,256	1.00	26,112	1.00	27,020	
camh specialist ii	2.00	93,918	2.00	99,542	2.00	100,479	
camh specialist i	3.00	107,612	3.00	127,023	3.00	129,361	
fiscal accounts technician ii	1.00	42,885	1.00	45,441	1.00	46,283	
hlth records reviewer	1.00	41,033	1.00	43,473	1.00	44,274	
camh associate ii	2.00	70,040	4.00	125,105	4.00	128,456	
camh associate i	3.00	71,551	1.00	27,445	1.00	27,926	
direct care asst ii	9.00	261,645	8.00	272,664	8.00	275,960	
direct care asst i	.00	3,827	1.00	24,395	1.00	25,234	
management associate	1.00	41,218	1.00	43,671	1.00	44,074	
office secy iii	3.00	120,974	3.00	128,166	3.00	130,117	
office secy ii	4.00	145,918	4.00	154,569	4.00	156,674	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
office services clerk	1.00	36,906	1.00	39,096	1.00	39,808	
cook ii	2.00	60,115	2.00	63,653	2.00	64,222	
maint chief iii non lic	.00	0	1.00	33,715	1.00	34,930	
maint chief ii non lic	1.00	41,344	1.00	43,804	1.00	44,614	
maint mechanic	2.00	65,332	2.00	69,194	2.00	70,152	
food service supv ii	1.00	31,407	1.00	33,259	1.00	33,858	
maint asst	1.00	29,870	1.00	31,630	1.00	32,193	
food service worker	3.00	84,231	3.00	89,062	3.00	90,405	

TOTAL m0010501*	118.00	5,767,016	118.00	6,595,185	118.00	6,702,126	
TOTAL m00105 **	118.00	5,767,016	118.00	6,595,185	118.00	6,702,126	

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
physician program manager iii	1.00	0	1.00	140,030	1.00	145,640	
physician program manager i	.00	46,033	2.00	382,444	2.00	389,838	
prgm mgr senior ii	1.00	58,095	1.00	97,597	1.00	99,473	
dir nursing psych	1.00	0	1.00	101,708	1.00	101,708	
asst supt ii state hospital	1.00	47,816	1.00	76,786	1.00	77,528	
psychology services chief	1.00	64,557	1.00	68,455	1.00	69,116	
prgm mgr i	1.00	16,159	.00	0	.00	0	
physician clinical specialist	6.00	131,602	4.00	481,564	4.00	500,804	
asst dir of nursing psych	1.00	0	1.00	55,630	1.00	57,760	
nursing education supervisor	1.00	81,128	1.00	86,008	1.00	87,647	
clinical nurse specialist psych	1.00	80,217	1.00	83,726	1.00	83,726	
computer network spec supr	1.00	53,749	.00	0	.00	0	
nurse practitioner/midwife ii	2.00	31,219	.00	0	.00	0	
nursing instructor	1.00	2,058	.00	0	.00	0	
psychologist ii	1.00	28,904	.00	0	.00	0	
registered nurse manager psych	2.00	114,562	2.00	159,766	2.00	162,050	
registered nurse quality imp ps	1.00	78,983	1.00	83,726	1.00	83,726	
social work manager, health svc	1.00	67,825	1.00	71,922	1.00	73,312	
hr administrator i	.00	0	1.00	67,375	1.00	68,675	
psychologist i	1.00	54,015	2.00	123,820	2.00	126,201	
registered nurse supv psych	7.00	415,071	8.50	547,972	8.50	556,821	
administrator ii	1.00	0	.00	0	.00	0	
computer network spec ii	1.00	55,176	2.00	104,438	2.00	106,703	
personnel administrator i	1.00	58,149	.00	0	.00	0	
psychology associate doctorate	1.00	25,686	2.00	101,206	2.00	103,438	
registered nurse charge	.20	12,369	.20	13,115	.20	13,368	
registered nurse charge psych	9.80	520,538	9.80	611,896	9.80	620,121	
social work supv health svcs	1.00	65,489	1.00	69,441	1.00	70,112	
police chief i	1.00	31,253	.00	0	.00	0	
fiscal services officer 1	.00	0	1.00	62,627	1.00	63,230	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
prgm admin i mental hlth	1.00	59,066	1.00	62,627	1.00	63,230	
registered nurse	12.60	604,890	14.10	742,181	14.10	756,972	
social worker ii, health svcs	4.00	120,903	2.00	107,614	2.00	108,642	
activity therapy manager	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer iii	2.00	100,782	2.00	106,846	2.00	108,396	
coord spec prgms hlth serv iv m	1.00	56,412	1.00	59,812	1.00	60,386	
maint supv ii non lic	1.00	31,683	1.00	40,547	1.00	42,039	
social worker i, health svcs	1.00	53,092	1.00	51,405	1.00	52,383	
admin officer ii	1.00	45,521	1.00	48,238	1.00	49,137	
art therapist supervisor	1.00	33,203	.00	0	.00	0	
maint supv i non lic	.00	0	1.00	46,495	1.00	47,356	
registered dietitian ii	1.00	47,232	1.00	50,050	1.00	51,000	
therapeutic recreator superviso	1.00	53,888	1.00	57,133	1.00	58,227	
art therapist ii	1.00	43,545	1.00	46,140	1.00	46,995	
music therapist ii	1.00	21,162	.00	0	.00	0	
therapeutic recreator ii	1.00	46,011	1.00	48,758	1.00	49,212	
admin spec iii	1.00	15,567	.00	0	.00	0	
music therapist i	.00	0	1.00	33,715	1.00	34,930	
therapeutic recreator i	1.00	3,339	.00	0	.00	0	
licensed practical nurse iii ad	2.00	94,740	2.00	100,414	2.00	102,306	
licensed practical nurse iii ld	8.00	288,553	7.00	360,439	7.00	365,791	
licensed practical nurse ii	4.00	158,237	6.00	249,346	6.00	252,729	
licensed practical nurse i	.50	9,757	.50	15,865	.50	16,433	
volunteer activities coord ii	1.00	37,413	1.00	34,380	1.00	35,620	
police officer supervisor	1.00	31,767	2.00	101,545	2.00	104,214	
police officer ii	4.00	151,351	5.00	221,951	5.00	226,306	
personnel associate ii	1.00	44,489	1.00	47,143	1.00	48,019	
hlth records reviewer	2.00	67,907	2.00	72,543	2.00	73,860	
activity therapy associate iii	5.00	188,165	6.00	227,470	6.00	231,362	
hlth records tech ii	3.00	95,556	3.00	105,458	3.00	107,924	
work adjustment associate iii	1.00	38,558	1.00	40,847	1.00	41,597	
mental health assoc i	1.00	13,287	1.00	27,445	1.00	28,407	
direct care asst ii	34.00	811,168	34.00	1,040,037	34.00	1,058,440	
direct care asst i	1.00	0	.00	0	.00	0	
direct care trainee	.00	0	2.00	44,522	2.00	46,036	
management associate	1.00	39,755	2.00	78,720	2.00	80,417	
volunteer activities coord supv	1.00	14,897	1.00	48,758	1.00	49,665	
fiscal accounts clerk superviso	1.00	52,365	1.00	49,286	1.00	49,745	
admin aide	2.00	65,435	1.00	46,283	1.00	46,713	
office secy iii	3.00	118,462	3.00	126,142	3.00	128,055	
fiscal accounts clerk ii	2.00	63,869	2.00	68,154	2.00	69,572	
services specialist	1.00	37,866	1.00	40,113	1.00	40,847	
buyers clerk	1.00	36,246	1.00	38,394	1.00	39,096	
office services clerk	2.00	39,844	1.00	39,096	1.00	39,808	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
office clerk ii	1.00	23,779	1.00	25,868	1.00	26,318	
telephone operator ii	2.00	49,784	2.00	59,588	2.00	60,326	
refrigeration mechanic	1.00	31,900	1.00	34,380	1.00	35,000	
electrician	2.00	76,425	1.00	40,847	1.00	41,597	
steam fitter	1.00	38,555	1.00	40,847	1.00	41,597	
housekeeping supv i	1.00	35,856	1.00	34,572	1.00	35,193	
building services worker	5.00	148,898	7.00	195,115	7.00	199,426	

TOTAL m0010701*	176.10	6,439,327	176.10	8,809,340	176.10	8,974,449	
TOTAL m00107 **	176.10	6,439,327	176.10	8,809,340	176.10	8,974,449	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	98,652	1.00	140,030	1.00	145,640	
physician program manager ii	.00	596,659	9.00	1,787,814	9.00	1,853,120	
prgm mgr senior iii	1.00	114,449	1.00	121,364	1.00	123,711	
dir nursing psych	1.00	85,595	1.00	90,749	1.00	92,485	
asst supt iii state hospital	1.00	86,545	1.00	59,355	1.00	61,634	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
police chief ii	1.00	66,753	1.00	70,781	1.00	71,463	
prgm admin iv hlth services	1.00	77,510	1.00	82,167	1.00	82,947	
therapy services mgr 1	2.00	22,939	1.00	83,726	1.00	83,726	
administrator iii	2.00	50,648	2.00	103,621	2.00	106,502	
prgm admin iii hlth services	1.00	41,840	1.00	48,920	1.00	50,755	
registered dietitian dir hlth c	1.00	66,013	1.00	69,999	1.00	71,350	
physician clinical specialist	22.50	2,206,006	13.50	2,074,899	13.50	2,152,879	
physician clinical specialist	2.00	303,273	2.00	327,662	2.00	340,824	
physician supervisor	1.00	224,150	2.00	328,562	2.00	341,242	
physician clinical staff	5.00	627,522	5.00	705,211	5.00	729,572	
physician clinical staff	2.00	0	.00	0	.00	0	
dentist iii residential	1.00	111,173	1.00	119,062	1.00	121,364	
asst dir of nursing psych	3.00	246,600	3.00	259,727	3.00	262,171	
computer network spec mgr	1.00	72,409	1.00	76,786	1.00	78,269	
nursing education supervisor	1.00	0	1.00	55,630	1.00	57,760	
clinical nurse specialist psych	3.50	275,708	3.50	293,041	3.50	293,041	
computer network spec supr	.00	46,325	1.00	64,133	1.00	65,369	
fiscal services chief ii	1.00	50,386	1.00	52,150	1.00	54,140	
hr administrator ii	.00	0	1.00	52,150	1.00	54,140	
nursing instructor	4.00	249,445	4.00	262,585	4.00	268,839	
psychologist ii	16.50	1,045,017	15.50	1,167,650	15.50	1,186,480	
registered nurse manager psych	14.00	993,789	14.00	1,101,394	14.00	1,114,052	
social work manager, health svc	1.00	69,135	1.00	73,312	1.00	74,021	
occupational therapist supervis	5.00	341,672	6.00	411,668	6.00	419,780	
personnel administrator ii	1.00	49,880	.00	0	.00	0	
prgm admin iii mental hlth	1.00	69,910	1.00	74,134	1.00	74,850	
psychologist i	2.00	127,911	3.00	194,559	3.00	197,682	
registered nurse supv med	1.00	69,910	1.00	74,134	1.00	75,566	
registered nurse supv psych	14.00	773,367	14.00	958,095	14.00	974,088	
social work prgm admin, health	1.00	66,013	1.00	69,999	1.00	71,350	
police officer manager	1.00	66,967	1.00	71,008	1.00	72,373	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
a/d professional counselor adva	1.00	51,767	1.00	57,400	1.00	57,950	
computer network spec ii	1.00	13,544	.00	0	.00	0	
fiscal services officer ii	1.00	64,983	1.00	66,838	1.00	67,484	
hr officer iii	.00	0	1.00	70,783	1.00	71,467	
occupational therapist lead/adv	8.00	456,988	7.00	479,045	7.00	484,312	
psychology associate doctorate	1.00	64,957	1.00	47,642	1.00	49,414	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
registered nurse charge psych	46.00	2,230,559	37.50	2,394,425	37.50	2,431,024	
social work supv health svcs	3.00	171,835	3.00	183,209	3.00	185,530	
social worker adv health svcs	1.00	68,040	1.00	72,150	1.00	73,541	
administrator i	2.00	51,850	2.00	94,962	2.00	97,545	
comm hlth educator iii	1.00	52,509	1.00	55,881	1.00	56,416	
computer network spec i	1.00	53,508	2.00	105,037	2.00	107,022	
hr officer ii	.00	0	2.00	120,784	2.00	121,943	
occupational therapist ii	2.00	143,803	3.00	183,209	3.00	185,546	
personnel officer iii	1.00	64,809	.00	0	.00	0	
prgm admin i hlth services	.00	59,033	1.00	65,061	1.00	65,687	
prgm admin i mental hlth	1.00	5,156	1.00	43,153	1.00	44,746	
registered nurse	59.00	3,018,658	70.50	3,765,920	70.50	3,824,101	
social worker ii, health svcs	14.50	804,306	15.50	888,800	15.50	903,834	
activity therapy manager	1.00	5,923	.00	0	.00	0	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,584	
a/d associate counselor, lead	.00	38,692	1.00	52,383	1.00	53,383	
chaplain	1.00	49,341	1.00	52,383	1.00	53,383	
computer network spec trainee	1.00	42,362	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	54,106	1.00	57,584	1.00	58,687	
maint supv ii non lic	1.00	29,845	1.00	40,547	1.00	42,039	
occupational therapist institut	2.00	81,235	1.00	56,502	1.00	57,043	
personnel officer ii	2.00	111,071	.00	0	.00	0	
registered dietitian iii	2.00	119,289	2.00	125,495	2.00	126,664	
research statistician ii	1.00	41,896	1.00	45,194	1.00	46,869	
social worker i, health svcs	4.00	139,058	3.00	127,780	3.00	130,883	
a/d associate counselor	2.00	102,834	2.00	110,099	2.00	111,656	
emp training spec ii	1.00	0	.00	0	.00	0	
music therapist supervisor	1.00	53,888	1.00	57,133	1.00	57,680	
nursing tech	.00	6,212	.00	0	.00	0	
registered dietitian ii	1.00	55,329	1.00	59,343	1.00	59,912	
therapeutic recreator superviso	2.00	107,775	2.00	114,266	2.00	115,907	
art therapist ii	1.00	42,552	1.00	45,301	1.00	45,721	
coord spec prgms hlth serv ii h	1.00	44,352	1.00	46,995	1.00	47,431	
dance therapist ii	.50	25,256	.50	26,774	.50	27,285	
emp training spec i	.00	10,923	1.00	46,995	1.00	47,431	
music therapist ii	2.00	83,414	2.00	89,020	2.00	90,666	
therapeutic recreator ii	13.00	554,437	13.00	618,256	13.00	628,730	
work adjustment supervisor	1.00	50,511	1.00	53,548	1.00	54,059	
admin spec iii	.00	33,689	1.00	40,296	1.00	40,665	
a/d supervised counselor	1.00	41,658	1.00	44,140	1.00	44,955	
food service mgr ii	1.00	44,013	1.00	46,636	1.00	47,502	
music therapist i	1.00	4,337	1.00	33,715	1.00	34,930	
therapeutic recreator i	1.00	9,493	.00	0	.00	0	
work adjustment coordinator	3.00	119,281	3.00	122,059	3.00	124,904	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
admin spec ii	1.00	56,796	2.00	87,869	2.00	88,680	
admin spec i	1.00	2,350	.00	0	.00	0	
psychologist intern	3.00	79,112	3.00	83,220	3.00	83,220	
agency buyer iv	1.00	44,352	1.00	46,995	1.00	47,431	
licensed practical nurse iii ad	25.50	1,160,475	25.50	1,235,713	25.50	1,255,660	
licensed practical nurse ii	41.00	1,870,209	52.00	2,281,511	52.00	2,311,353	
licensed practical nurse i	16.00	284,573	5.00	186,005	5.00	189,254	
services supervisor ii	1.00	36,409	1.00	38,569	1.00	39,273	
agency buyer i	2.00	79,257	2.00	83,966	2.00	85,102	
occupational therapy asst ii	3.00	143,009	4.00	157,633	4.00	160,457	
services supervisor i	1.00	35,492	1.00	37,594	1.00	38,280	
occupational therapy asst i	2.00	7,114	.00	0	.00	0	
police officer supervisor	2.00	105,189	2.00	111,514	2.00	112,577	
police officer ii	2.00	87,504	2.00	92,716	2.00	93,570	
agency hlth and safety spec ii	2.00	61,100	2.00	76,760	2.00	77,828	
building security officer ii	12.00	346,878	20.00	504,285	20.00	517,169	
building security officer i	18.00	281,659	7.00	161,126	7.00	165,849	
building security officer train	13.00	207,759	17.00	389,792	17.00	399,574	
personnel associate iii	1.00	39,443	1.00	41,787	1.00	42,557	
hlth records tech supv	1.00	35,133	1.00	37,878	1.00	38,224	
personnel associate ii	1.00	3,619	.00	0	.00	0	
activity therapy associate iii	5.00	174,480	5.00	189,307	5.00	191,466	
hlth records tech ii	7.50	262,650	7.50	279,531	7.50	282,977	
work adjustment associate iii	1.00	32,211	1.00	34,112	1.00	34,728	
dental assistant ii	1.00	33,466	1.00	35,726	1.00	36,372	
hlth records tech i	.00	24,800	1.00	27,445	1.00	27,926	
mental health assoc i	.50	5,220	.50	13,723	.50	13,963	
direct care asst ii	100.50	2,942,160	100.50	3,145,208	100.50	3,197,099	
hlth records tech tr	1.00	650	.00	0	.00	0	
direct care asst i	13.00	173,243	7.00	175,916	7.00	179,796	
direct care trainee	6.50	164,565	10.00	229,423	10.00	234,905	
exec assoc i	1.00	53,683	1.00	57,133	1.00	58,227	
fiscal accounts clerk manager	2.00	100,451	2.00	106,128	2.00	106,976	
hlth records prgm mgr	1.00	47,232	1.00	50,050	1.00	50,525	
management associate	1.00	48,639	1.00	51,564	1.00	52,056	
fiscal accounts clerk superviso	1.00	47,376	1.00	50,204	1.00	51,159	
admin aide	2.00	83,636	2.00	88,614	2.00	89,872	
fiscal accounts clerk, lead	1.00	49,826	2.00	67,566	2.00	70,000	
office secy lii	11.00	410,803	10.00	413,969	10.00	419,697	
fiscal accounts clerk ii	2.00	58,055	2.00	63,858	2.00	65,202	
office secy li	9.00	336,456	10.00	372,911	10.00	377,663	
office services clerk lead	1.00	34,600	1.00	36,647	1.00	37,314	
supply officer iv	1.00	38,809	1.00	41,597	1.00	41,979	
office services clerk	3.50	144,379	5.00	162,838	5.00	165,591	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
fiscal accounts clerk i	.00	13,873	.00	0	.00	0	
office clerk ii	5.00	171,906	5.00	183,795	5.00	186,131	
office processing clerk ii	3.00	87,825	3.00	99,123	3.00	100,561	
supply officer ii	2.00	67,315	2.00	71,564	2.00	72,213	
cook ii	5.00	134,842	5.00	139,107	5.00	142,403	
fiscal accounts clerk trainee	1.00	-245	.00	0	.00	0	
office clerk i	2.00	50,974	2.00	54,987	2.00	55,954	
office processing clerk i	2.00	32,882	1.00	24,395	1.00	24,815	
supply officer i	2.00	65,702	2.00	70,386	2.00	71,022	
telephone operator ii	5.00	151,601	5.00	161,049	5.00	164,031	
automotive services supv	1.00	51,064	1.00	53,123	1.00	53,123	
maint chief iii non lic	4.00	182,720	4.00	195,431	4.00	198,196	
automotive services specialist	2.00	76,899	2.00	81,463	2.00	82,961	
electrician senior	2.00	77,372	2.00	82,942	2.00	84,088	
maint chief ii non lic	2.00	86,564	2.00	91,724	2.00	93,005	
refrigeration mechanic	2.00	70,984	2.00	75,188	2.00	76,217	
carpenter trim	5.00	179,633	5.00	190,274	5.00	193,040	
chf steward/stewardess	1.00	33,983	1.00	35,995	1.00	36,647	
electrician	1.00	15,895	2.00	60,488	2.00	62,059	
painter	2.00	68,256	2.00	72,830	2.00	74,710	
sheet metal worker	1.00	27,048	1.00	29,130	1.00	30,161	
steam fitter	3.00	99,099	3.00	100,332	3.00	102,334	
maint mechanic senior	1.00	23,498	.00	0	.00	0	
maint mechanic	2.00	48,831	2.00	53,573	2.00	55,448	
building services supervisor	1.00	42,429	1.00	44,955	1.00	45,787	
housekeeping supv iv	1.00	58,702	2.00	78,911	2.00	80,015	
food service supv ii	5.00	172,066	5.00	188,309	5.00	190,623	
food service supv i	.00	3,390	1.00	27,705	1.00	28,193	
service work supv	1.00	14,119	.00	0	.00	0	
groundskeeper lead	1.00	25,973	1.00	27,967	1.00	28,214	
housekeeping supv i	.00	22,916	1.00	27,020	1.00	27,967	
patient/client driver	10.00	284,068	10.00	315,503	10.00	319,798	
building services worker	26.00	647,373	24.00	691,793	24.00	706,185	
food service worker	37.00	856,433	36.00	912,587	36.00	932,559	
groundskeeper	.00	52,456	2.00	45,279	2.00	46,430	
linen service worker	1.00	30,718	1.00	32,529	1.00	33,110	

TOTAL m0010801*	772.50	33,338,691	772.50	38,214,270	772.50	38,945,699	
TOTAL m00108 **	772.50	33,338,691	772.50	38,214,270	772.50	38,945,699	

m00109 Springfield Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	0	1.00	143,884	1.00	149,651	
physician program manager iii	1.00	176,488	1.00	190,699	1.00	198,373	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager ii	.00	0	12.00	2,235,837	12.00	2,311,761	
dir nursing	1.00	-302	.00	0	.00	0	
dir nursing psych	2.00	203,340	2.00	192,168	2.00	195,856	
asst supt iii state hospital	1.00	88,199	1.00	93,509	1.00	94,403	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
therapy services mgr i	1.00	24,627	1.00	80,634	1.00	82,167	
administrator iii	1.00	45,937	1.00	74,134	1.00	75,566	
registered dietitian dir hlth c	.00	69,910	.00	0	.00	0	
physician clinical specialist	21.00	2,946,103	13.00	1,940,239	13.00	2,009,729	
physician clinical specialist	4.00	472,929	.00	0	.00	0	
physician supervisor	2.00	287,393	3.00	475,001	3.00	493,322	
physician supervisor	1.00	152,052	1.00	164,281	1.00	170,621	
physician clinical staff	2.00	140,956	.00	0	.00	0	
dentist iii residential	.60	67,368	.60	71,437	.60	72,128	
asst dir of nursing psych	3.00	160,199	3.00	254,994	3.00	257,377	
librarian apc	1.00	78,310	1.00	81,466	1.00	81,466	
clinical nurse specialist med	.00	0	1.00	52,150	1.00	54,140	
clinical nurse specialist psych	1.00	76,066	1.00	80,634	1.00	82,167	
computer network spec supr	1.00	74,642	1.00	79,132	1.00	80,634	
fiscal services chief ii	1.00	73,223	1.00	77,651	1.00	78,392	
nursing instructor	3.00	165,288	4.00	259,842	4.00	264,587	
psychologist ii	13.00	990,649	13.00	1,050,135	13.00	1,066,257	
registered nurse manager psych	6.00	398,331	6.00	457,758	6.00	465,698	
registered nurse quality imp ps	1.00	74,642	1.00	79,132	1.00	79,883	
social work manager, health svc	3.00	142,031	2.00	150,904	2.00	152,365	
hr administrator i	.00	0	2.00	140,236	2.00	142,941	
occupational therapist supervis	1.00	48,190	.00	0	.00	0	
ph lab sci supervisor	1.00	62,340	1.00	66,102	1.00	66,739	
physical therapist supervisor	1.50	106,615	1.50	113,349	1.50	115,176	
psychologist i	2.00	119,309	3.00	205,934	3.00	207,769	
registered nurse supv psych	19.00	1,136,485	18.00	1,217,863	18.00	1,240,580	
social work prgm admin, health	1.00	66,013	1.00	48,920	1.00	50,755	
administrator ii	1.00	55,176	1.00	58,500	1.00	59,061	
computer network spec ii	3.00	170,128	2.00	122,976	2.00	124,788	
hr officer iii	.00	0	1.00	61,932	1.00	62,528	
personnel administrator i	2.00	123,902	.00	0	.00	0	
psychology associate doctorate	.50	56,543	1.50	90,006	1.50	91,442	
registered nurse charge med	6.00	351,801	6.00	368,680	6.00	374,811	
registered nurse charge psych	64.00	3,393,699	60.00	3,745,011	60.00	3,805,741	
social work supv health svcs	5.00	367,184	6.00	368,914	6.00	374,963	
social worker adv health svcs	1.00	61,757	1.00	65,576	1.00	66,838	
police chief i	1.00	65,180	1.00	67,807	1.00	67,807	
administrator i	.80	52,974	1.80	120,171	1.80	120,797	
a/d professional counselor	3.00	125,952	3.00	150,843	3.00	153,961	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
computer network spec i	.00	28,174	1.00	44,746	1.00	45,575	
hr officer ii	.00	0	1.00	43,153	1.00	44,746	
multi-service center manager	1.00	58,273	1.00	43,153	1.00	44,746	
occupational therapist ii	3.00	160,156	4.00	221,304	4.00	225,687	
personnel officer iii	.00	16,884	.00	0	.00	0	
registered nurse	43.50	2,033,591	45.50	2,467,076	45.50	2,505,642	
social worker ii, health svcs	8.50	558,547	11.50	675,294	11.50	685,117	
activity therapy manager	1.00	64,197	.00	0	.00	0	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
chaplain	2.00	105,587	2.00	111,943	2.00	113,556	
computer network spec trainee	1.00	12,897	1.00	40,547	1.00	42,039	
food administrator iii	1.00	56,412	1.00	59,812	1.00	60,386	
maint supv ii non lic	1.00	53,643	1.00	55,441	1.00	55,972	
personnel officer ii	2.00	38,677	.00	0	.00	0	
registered dietitian iii	2.00	57,494	2.00	101,506	2.00	104,167	
social worker i, health svcs	14.00	554,351	11.00	585,582	11.00	593,369	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	
comm hlth educator ii	.00	53,938	1.00	57,133	1.00	57,680	
coord spec prgms hlth serv iii	1.00	18,036	.00	0	.00	0	
dance therapist supervisor	1.00	53,888	1.00	57,133	1.00	57,680	
hr specialist	.00	0	1.00	49,137	1.00	49,594	
maint supv i non lic	1.00	52,875	1.00	56,060	1.00	57,133	
registered dietitian ii	3.00	206,376	4.00	231,493	4.00	232,443	
therapeutic recreator superviso	2.00	107,775	2.00	114,266	2.00	115,360	
music therapist ii	1.00	50,112	1.00	53,548	1.00	54,570	
personnel specialist	1.00	43,545	.00	0	.00	0	
registered dietitian i	1.00	14,676	.00	0	.00	0	
therapeutic recreator ii	14.50	734,257	17.50	874,518	17.50	886,684	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
food service mgr ii	4.00	167,673	4.00	179,216	4.00	182,326	
therapeutic recreator i	2.00	22,941	.00	0	.00	0	
work adjustment coordinator	1.00	47,376	1.00	50,204	1.00	51,159	
admin spec ii	1.00	42,885	1.00	45,441	1.00	46,283	
psychologist intern	3.00	79,995	3.00	83,220	3.00	83,220	
agency buyer iv	1.00	45,174	1.00	47,867	1.00	48,313	
dental hygienist iii	.60	32,519	.60	34,004	.60	34,004	
licensed practical nurse iii ad	5.00	228,149	5.00	241,999	5.00	244,683	
licensed practical nurse iii ld	2.00	45,124	1.00	43,671	1.00	44,476	
data communications tech i	1.00	43,213	1.00	45,787	1.00	46,636	
licensed practical nurse ii	48.00	2,091,794	57.00	2,361,050	57.00	2,400,112	
licensed practical nurse i	12.00	90,198	3.00	107,485	3.00	109,314	
services supervisor ii	1.00	41,344	1.00	43,804	1.00	44,614	
agency buyer i	1.00	46,202	2.00	72,660	2.00	73,630	
radiologic technologist ii	1.00	41,033	1.00	43,473	1.00	44,274	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
services supervisor i	2.00	36,819	1.00	38,980	1.00	39,692	
police officer supervisor	3.00	177,608	3.00	188,257	3.00	190,050	
police officer iii	2.00	52,949	2.00	95,306	2.00	97,796	
police officer ii	6.00	210,780	6.00	281,658	6.00	285,636	
agency hlth and safety spec ii	1.00	38,170	1.00	40,847	1.00	41,222	
building security officer ii	6.00	120,503	6.00	171,746	6.00	174,634	
camh specialist ii	1.00	52,455	1.00	55,612	1.00	56,143	
personnel associate iii	1.00	47,376	1.00	50,204	1.00	50,682	
hlth records tech supv	2.00	72,624	2.00	86,849	2.00	88,039	
obs-contract services asst ii	1.00	42,829	1.00	46,283	1.00	46,713	
personnel associate ii	2.00	88,805	2.00	94,286	2.00	95,600	
camh associate iii	1.00	76,326	2.00	74,966	2.00	76,860	
activity therapy associate iii	8.00	302,751	8.00	320,184	8.00	323,413	
hlth records tech ii	11.00	371,993	11.00	404,275	11.00	409,844	
work adjustment associate iii	1.00	38,558	1.00	28,139	1.00	29,130	
hlth records tech i	1.00	36,246	1.00	38,394	1.00	38,745	
direct care asst ii	138.00	3,859,956	123.00	4,109,430	123.00	4,161,275	
direct care asst i	8.00	244,312	12.00	292,740	12.00	299,875	
direct care trainee	8.00	161,416	17.00	385,250	17.00	395,638	
hlth records prgm mgr	1.00	46,762	1.00	45,647	1.00	46,495	
management associate	2.00	99,132	2.00	105,094	2.00	106,596	
office manager	1.00	46,868	1.00	49,665	1.00	50,600	
volunteer activities coord supv	2.00	53,795	1.00	53,548	1.00	54,570	
fiscal accounts clerk superviso	3.00	114,957	3.00	129,604	3.00	132,161	
admin aide	2.00	80,462	2.00	85,246	2.00	86,427	
office supervisor	5.00	166,046	4.00	176,429	4.00	179,692	
office secy iii	3.00	125,364	3.00	132,822	3.00	134,049	
fiscal accounts clerk ii	3.00	128,363	4.00	152,056	4.00	154,146	
office secy ii	9.00	337,780	9.00	355,389	9.00	360,077	
services specialist	1.00	26,906	1.00	34,728	1.00	35,353	
office secy i	2.50	94,637	3.50	121,066	3.50	123,617	
office services clerk	30.00	975,498	30.00	1,088,158	30.00	1,102,952	
office clerk ii	5.00	171,704	6.00	193,628	6.00	197,264	
supply officer ii	1.00	34,704	1.00	36,759	1.00	37,093	
cook ii	7.00	181,994	7.00	204,954	7.00	209,093	
supply officer i	2.00	65,160	2.00	69,144	2.00	70,076	
telephone operator ii	1.00	26,848	1.00	28,460	1.00	28,962	
maint chief iv lic	1.00	46,011	1.00	48,758	1.00	49,665	
maint chief iv non lic	4.00	187,742	4.00	198,966	4.00	202,266	
maint chief iii non lic	3.00	129,638	3.00	137,361	3.00	139,908	
automotive services specialist	1.00	43,680	1.00	46,283	1.00	46,713	
stationary engineer 1st grade	2.00	40,290	1.00	42,687	1.00	43,080	
carpenter trim	1.00	37,866	1.00	40,113	1.00	40,480	
chf steward/stewardess	1.00	37,866	1.00	40,113	1.00	40,480	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
electrician	2.00	96,709	3.00	107,865	3.00	108,844	
locksmith	2.00	0	1.00	36,647	1.00	37,314	
painter	5.00	158,500	5.00	193,280	5.00	195,776	
plumber	1.00	35,227	1.00	37,314	1.00	37,654	
sheet metal worker	1.00	38,558	1.00	40,847	1.00	41,597	
steam fitter	1.00	35,868	1.00	37,993	1.00	38,684	
maint mechanic senior	6.00	207,822	10.00	333,919	10.00	338,193	
maint mechanic	3.00	58,536	2.00	62,427	2.00	63,634	
beauty operator	.50	14,064	.50	14,889	.50	15,154	
building services supervisor	1.00	43,059	1.00	33,715	1.00	34,930	
food service supv ii	2.00	44,352	1.00	39,096	1.00	39,452	
grounds supervisor	1.00	36,906	1.00	39,096	1.00	39,808	
food service supv i	5.00	177,013	6.00	214,316	6.00	216,886	
housekeeping supv ii	1.00	35,335	1.00	37,426	1.00	37,766	
housekeeping supv i	2.00	54,070	2.00	58,498	2.00	59,535	
linen service supv	1.00	32,643	1.00	34,572	1.00	35,193	
patient/client driver	3.00	76,349	3.00	88,025	3.00	89,083	
building services worker	15.00	354,713	13.00	366,829	13.00	374,552	
cook i	1.00	21,398	1.00	23,018	1.00	23,412	
food service worker	36.00	920,198	37.00	984,084	37.00	1,005,631	
linen service worker	11.00	229,573	10.00	249,725	10.00	254,186	
stock clerk	1.00	26,371	1.00	28,753	1.00	29,008	

TOTAL m0010901*	774.50	33,687,021	774.50	38,358,447	774.50	39,057,055	
TOTAL m00109 **	774.50	33,687,021	774.50	38,358,447	774.50	39,057,055	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
physician program manager iv	1.00	211,749	1.00	228,814	1.00	237,678	
physician program manager iii	1.00	118,890	1.00	198,373	1.00	206,049	
physician program manager ii	.00	704,231	9.50	1,692,600	9.50	1,751,090	
asst attorney general vi	1.00	73,577	1.00	78,024	1.00	78,766	
asst supt iii state hospital	1.00	84,922	1.00	90,034	1.00	90,894	
prgm mgr iii	1.00	91,604	1.00	95,297	1.00	95,297	
therapy services mgr i	1.00	76,066	1.00	80,634	1.00	81,401	
registered dietitian dir hlth c	1.00	64,764	1.00	68,675	1.00	69,999	
physician clinical specialist	15.00	1,652,335	7.50	1,228,069	7.50	1,272,354	
physician clinical specialist	2.00	263,255	1.00	170,412	1.00	176,991	
physician supervisor	.00	162,641	2.00	328,562	2.00	341,242	
physician clinical staff	3.00	146,957	.00	0	.00	0	
dentist iii, residential	1.00	114,449	1.00	121,364	1.00	122,538	
dir nursing perkins	.00	26,450	1.00	96,829	1.00	97,758	
asst dir of nursing perkins	2.00	114,515	2.00	152,864	2.00	156,037	
nursing education supervisor pe	2.00	173,091	2.00	183,508	2.00	185,264	
teacher apc plus 30	.00	24,199	1.00	62,742	1.00	62,742	
clinical nurse specialist perki	1.00	72,855	1.00	73,899	1.00	75,327	
nursing instructor perkins	4.00	233,880	4.00	316,596	4.00	321,152	
registered nurse manager perkin	6.00	404,930	6.00	479,328	6.00	486,316	
computer network spec supr	1.00	70,471	1.00	74,729	1.00	75,452	
fiscal services chief ii	1.00	76,066	.00	0	.00	0	
psychologist ii	3.00	200,469	3.00	244,994	3.00	246,528	
registered nurse supv perkins	12.00	898,443	13.00	943,697	13.00	957,107	
social work manager, health svc	1.00	70,471	1.00	74,729	1.00	76,175	
computer network spec lead	1.00	66,013	1.00	69,999	1.00	70,675	
fiscal services chief i	.00	0	1.00	56,793	1.00	57,880	
hr administrator i	.00	0	1.00	71,350	1.00	72,039	
occupational therapist supervis	1.00	70,957	1.00	75,566	1.00	77,027	
psychologist i	.50	16,117	1.00	64,853	1.00	65,478	
registered nurse charge perkins	31.00	1,939,903	31.00	2,116,467	31.00	2,146,253	
social work prgm admin, health	3.00	198,836	3.00	203,527	3.00	206,789	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
computer network spec ii	1.00	24,360	1.00	45,938	1.00	47,642	
maint supv iv	1.00	19,971	1.00	45,938	1.00	47,642	
occupational therapist lead/adv	1.00	65,489	1.00	69,441	1.00	70,783	
personnel administrator i	1.00	63,035	.00	0	.00	0	
psychology associate doctorate	3.00	342,477	6.50	379,012	6.50	386,230	
registered nurse perkins	33.00	1,605,484	33.00	1,910,716	33.00	1,938,089	
security attend manager ii	1.00	45,264	1.00	45,938	1.00	47,642	
social work supv health svcs	4.00	239,323	4.00	253,756	4.00	258,042	
administrator i	1.00	46,260	1.00	49,916	1.00	51,809	
a/d professional counselor	.00	13,229	1.00	56,951	1.00	57,496	
computer network spec i	1.00	73,878	2.00	105,037	2.00	107,851	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
prgm admin i mental hlth	.00	57,261	1.00	65,061	1.00	65,687	
security attend manager i	6.00	341,372	6.00	361,324	6.00	367,643	
social worker ii, health svcs	6.50	307,862	4.00	237,533	4.00	240,631	
activity therapy manager	1.00	8,106	.00	0	.00	0	
admin officer iii	1.00	51,897	1.00	55,441	1.00	56,502	
agency procurement spec ii	1.00	52,294	1.00	55,441	1.00	56,502	
hr officer i	.00	0	1.00	40,547	1.00	42,039	
social worker i, health svcs	4.00	229,392	8.00	414,228	8.00	421,326	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
art therapist supervisor	1.00	53,825	1.00	57,133	1.00	58,227	
a/d associate counselor	1.00	-68	.00	0	.00	0	
emp training spec ii	1.00	52,875	1.00	56,060	1.00	57,133	
personnel officer i	1.00	7,892	.00	0	.00	0	
registered dietitian ii	1.00	49,958	1.00	52,966	1.00	53,976	
therapeutic recreator superviso	1.00	51,884	1.00	55,007	1.00	55,534	
admin officer i	.00	48,790	1.00	47,867	1.00	48,758	
agency procurement spec i	.00	16,509	1.00	44,476	1.00	45,301	
art therapist ii	1.00	53,457	1.00	56,674	1.00	56,674	
food administrator i	1.00	44,421	1.00	46,995	1.00	47,867	
hr specialist trn	.00	0	1.00	43,671	1.00	44,074	
music therapist ii	2.00	94,459	2.00	99,688	2.00	100,627	
therapeutic recreator ii	7.75	312,244	8.75	394,137	8.75	401,481	
work adjustment supervisor	2.00	48,639	1.00	51,564	1.00	52,547	
admin spec iii	1.00	-467	.00	0	.00	0	
agency procurement spec trainee	1.00	25,652	.00	0	.00	0	
a/d supervised counselor	1.00	40,908	1.00	43,338	1.00	43,739	
personnel specialist trainee	.00	14,041	.00	0	.00	0	
therapeutic recreator i	1.00	0	.00	0	.00	0	
work adjustment coordinator	1.50	61,904	1.50	66,210	1.50	67,026	
admin spec ii	1.00	41,161	1.00	49,821	1.00	49,821	
mental health assoc iv	3.00	0	2.00	63,458	2.00	65,732	
electronic tech ii	1.00	41,033	1.00	43,473	1.00	44,274	
security attend lpn	46.00	2,031,735	45.00	2,227,627	45.00	2,273,743	
security attend supv	7.00	329,271	7.00	392,521	7.00	397,814	
security attend iii	18.00	1,012,538	23.00	1,098,051	23.00	1,113,522	
security attend ii	38.00	1,424,445	42.00	1,754,785	42.00	1,785,990	
security attend ii hosp police	2.00	49,875	2.00	86,676	2.00	87,879	
security attendant nursing ii,p	97.00	4,014,979	115.00	4,767,719	115.00	4,855,741	
security attend i	26.00	618,064	16.00	568,001	16.00	580,755	
security attendant nursing i,pe	101.00	2,568,668	78.50	2,655,464	78.50	2,724,523	
agency hlth and safety spec ii	1.00	36,520	1.00	38,684	1.00	39,393	
personnel associate iii	2.00	71,205	1.00	49,286	1.00	49,745	
hlth records tech supv	1.00	51,343	2.00	86,815	2.00	88,022	
personnel associate ii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
hlth records tech ii	4.00	126,403	3.00	107,729	3.00	110,175	
personnel clerk	.00	12,924	1.00	34,112	1.00	34,420	
work adjustment associate iii	1.00	10,300	1.00	43,933	1.00	43,933	
hlth records tech i	.00	0	2.00	68,721	2.00	69,202	
mental health assoc i	6.00	0	1.00	26,517	1.00	27,445	
hlth records prgm mgr	1.00	49,958	1.00	52,966	1.00	53,976	
fiscal accounts clerk superviso	1.00	44,013	1.00	46,636	1.00	47,502	
admin aide	1.00	40,598	1.00	43,011	1.00	43,804	
office secy iii	8.00	260,417	8.00	293,082	8.00	299,661	
fiscal accounts clerk ii	2.00	61,036	2.00	64,786	2.00	66,111	
office secy ii	1.00	32,416	1.00	34,728	1.00	35,353	
services specialist	2.00	66,177	2.00	70,626	2.00	72,462	
office services clerk	9.00	392,259	13.00	466,811	13.00	472,222	
supply officer iii	2.00	73,805	2.00	78,192	2.00	79,260	
office processing clerk ii	2.00	6,852	.00	0	.00	0	
supply officer ii	1.00	29,161	1.00	31,304	1.00	31,584	
cook ii	5.00	111,609	3.00	92,951	3.00	94,337	
maint chief iv non lic	1.00	54,471	1.00	53,548	1.00	54,059	
maint chief iii non lic	2.00	95,077	2.00	99,759	2.00	100,625	
refrigeration mechanic	1.00	50,487	1.00	46,774	1.00	46,774	
stationary engineer 1st grade	1.00	39,520	1.00	41,914	1.00	42,301	
carpenter trim	1.00	36,520	1.00	38,684	1.00	39,393	
chf steward/stewardess	1.00	12,476	1.00	33,509	1.00	33,811	
electrician	1.00	31,054	1.00	33,509	1.00	34,112	
locksmith	1.00	28,992	1.00	31,233	1.00	32,349	
painter	1.00	38,558	1.00	40,847	1.00	41,222	
steam fitter	1.00	32,790	1.00	34,728	1.00	35,353	
building services worker	1.00	30,718	1.00	32,529	1.00	33,110	
food service worker	11.00	273,741	13.00	359,973	13.00	364,104	
TOTAL m0011001*	605.25	27,431,352	605.25	31,454,725	605.25	32,071,462	
TOTAL m00110 **	605.25	27,431,352	605.25	31,454,725	605.25	32,071,462	
m00111 John L. Gildner Reg Inst for Children and Adolescents							
m0011101 Services and Institutional Operations							
physician program manager iii	1.00	183,310	1.00	198,373	1.00	206,049	
prgm mgr senior ii	1.00	77,693	1.00	83,901	1.00	87,101	
dir nursing psych	1.00	48,137	1.00	63,341	1.00	65,778	
administrator iv	1.00	58,248	1.00	62,925	1.00	64,133	
asst supt i state hospital	1.00	64,048	1.00	67,914	1.00	69,222	
registered dietitian dir hlth c	1.00	71,261	1.00	75,566	1.00	76,297	
physician clinical specialist	3.00	401,254	3.00	517,815	3.00	529,598	
physician clinical specialist	.60	78,742	.60	102,247	.60	106,195	
clinical nurse specialist psych	1.00	79,890	1.00	80,634	1.00	82,167	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00111 John L. Gildner Reg Inst for Children and Adolescents							
m0011101 Services and Institutional Operations							
psychologist ii	5.00	361,730	5.50	397,562	5.50	402,975	
registered nurse manager med	1.00	71,833	1.00	76,175	1.00	77,651	
registered nurse manager psych	2.00	90,001	1.00	79,132	1.00	80,634	
social work manager, health svc	1.00	70,471	1.00	74,729	1.00	76,175	
psychologist i	2.50	101,746	1.00	61,249	1.00	62,429	
registered nurse supv med	1.00	69,910	1.00	74,134	1.00	75,566	
registered nurse supv psych	.00	31,602	1.00	69,999	1.00	70,675	
computer network spec ii	1.00	51,170	1.00	55,268	1.00	55,796	
prgm admin ii mental hlth	.00	23,107	1.00	60,767	1.00	61,350	
psychology associate doctorate	2.00	108,282	3.00	160,738	3.00	164,092	
registered nurse charge med	1.00	65,489	1.00	69,441	1.00	70,112	
registered nurse charge psych	4.50	210,913	5.50	346,428	5.50	350,430	
social work supv health svcs	1.00	120,963	2.00	135,017	2.00	137,621	
social worker adv health svcs	1.00	61,845	1.00	65,576	1.00	66,838	
fiscal services officer i	1.00	46,730	1.00	43,153	1.00	44,746	
mh professional counselor	1.00	42,973	1.00	56,951	1.00	57,496	
prgm admin i mental hlth	1.00	3,245	.00	0	.00	0	
registered nurse	1.00	6,765	.00	0	.00	0	
social worker ii, health svcs	2.00	112,738	2.00	114,992	2.00	116,095	
coord spec prgms hlth serv iv m	2.00	110,704	2.00	117,374	2.00	119,062	
social worker i, health svcs	1.00	1,388	.00	0	.00	0	
emp training spec ii	1.00	53,888	1.00	57,133	1.00	58,227	
maint supv i non lic	1.00	53,888	1.00	57,133	1.00	58,227	
registered dietitian ii	1.00	22,506	1.00	51,000	1.00	51,486	
therapeutic recreator superviso	1.00	49,024	1.00	51,972	1.00	52,469	
dance therapist ii	1.00	40,409	1.00	53,548	1.00	54,570	
food administrator i	1.00	47,740	1.00	50,600	1.00	51,564	
music therapist ii	1.00	35,554	1.00	46,995	1.00	47,431	
volunteer activities coord iii	1.00	45,661	1.00	48,387	1.00	49,286	
psychologist intern	3.00	77,324	3.00	83,220	3.00	83,220	
agency buyer i	1.00	40,290	1.00	42,687	1.00	43,473	
camh associate supv	5.00	238,229	5.00	254,208	5.00	257,575	
camh specialist ii	1.00	46,868	1.00	49,665	1.00	50,133	
fiscal accounts technician supv	1.00	50,511	1.00	53,548	1.00	54,570	
camh specialist i	2.00	85,736	2.00	90,840	2.00	92,126	
personnel associate iii	1.00	47,376	1.00	50,204	1.00	50,682	
camh associate lead	2.00	77,616	2.00	82,227	2.00	83,349	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
hlth records tech supv	1.00	38,190	1.00	42,235	1.00	43,011	
camh associate iii	9.00	371,139	11.00	410,208	11.00	415,797	
camh associate ii	2.00	74,693	2.00	69,456	2.00	70,082	
hlth records tech ii	1.00	0	.00	0	.00	0	
camh associate i	2.00	6,357	.00	0	.00	0	
hlth records tech i	1.00	30,404	1.00	32,673	1.00	32,966	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00111 John L. Gildner Reg Inst for Children and Adolescents							
m0011101 Services and Institutional Operations							
direct care asst ii	6.00	191,450	5.50	195,559	5.50	197,946	
direct care asst i	.00	0	1.00	30,531	1.00	30,803	
direct care trainee	.00	12,946	.50	14,377	.50	14,504	
management associate	1.00	48,639	1.00	51,564	1.00	52,547	
office secy iii	1.00	74,563	2.00	83,254	2.00	84,428	
fiscal accounts clerk ii	1.00	33,693	1.00	38,684	1.00	39,039	
office secy ii	4.00	111,662	3.00	114,891	3.00	116,989	
office clerk ii	1.00	36,985	2.00	64,870	2.00	65,452	
supply officer ii	1.00	34,704	1.00	36,759	1.00	37,426	
cook ii	4.50	138,797	4.50	153,947	4.50	155,334	
telephone operator ii	1.00	33,222	1.00	35,193	1.00	35,828	
maint chief iii non lic	1.00	47,376	1.00	50,204	1.00	51,159	
electrician senior	2.00	85,515	2.00	90,897	2.00	91,741	
carpenter trim	1.00	34,600	1.00	36,647	1.00	36,981	
painter	1.00	35,729	1.00	37,993	1.00	38,339	
maint mechanic senior	1.00	31,970	1.00	33,858	1.00	34,163	
housekeeping supv iv	1.00	37,185	1.00	39,393	1.00	40,113	
food service supv ii	2.00	75,162	2.00	79,616	2.00	81,070	
groundskeeper lead	1.00	33,232	1.00	35,193	1.00	35,511	
housekeeping supv i	1.00	32,643	1.00	34,572	1.00	35,193	
patient/client driver	1.00	32,643	1.00	34,572	1.00	34,883	
building services worker	6.00	179,622	6.00	190,201	6.00	193,324	
food service worker	9.00	257,903	9.00	273,625	9.00	277,694	
linen service worker	2.00	56,126	2.00	59,600	2.00	60,404	

TOTAL m0011101*	133.10	6,015,958	133.10	6,805,340	133.10	6,917,398	
TOTAL m00111 **	133.10	6,015,958	133.10	6,805,340	133.10	6,917,398	
m00115 Behavioral Health Administration Facility Maintenance							
m0011501 Services and Institutional Operations							
maint supv ii non lic	1.00	52,294	1.00	55,441	1.00	55,972	
building security officer ii	2.00	54,707	2.00	58,498	2.00	59,535	

TOTAL m0011501*	3.00	107,001	3.00	113,939	3.00	115,507	
TOTAL m00115 **	3.00	107,001	3.00	113,939	3.00	115,507	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	119,168	1.00	123,971	1.00	123,971	
prgm mgr senior iii	1.00	98,844	1.00	110,294	1.00	111,358	
prgm mgr senior ii	4.00	205,675	4.00	391,522	4.00	397,072	
prgm mgr senior i	.00	0	1.00	96,829	1.00	98,686	
asst attorney general vi	1.00	80,874	1.00	85,740	1.00	86,557	
prgm mgr iv	1.00	3,378	1.00	63,341	1.00	65,778	
fiscal services admin iv	1.00	91,604	1.00	95,297	1.00	95,297	
prgm mgr iii	1.00	95,336	1.00	83,475	1.00	84,271	
database specialist manager	1.00	7,134	1.00	82,822	1.00	83,611	
prgm admin v	1.00	59,111	.00	0	.00	0	
prgm admin v hlth services	1.00	81,128	1.00	86,008	1.00	86,828	
prgm mgr ii	1.00	81,128	.00	0	.00	0	
fiscal services admin ii	1.00	58,248	1.00	62,925	1.00	64,133	
prgm admin iv	1.00	24,314	1.00	73,312	1.00	74,729	
administrator iii	1.00	41	1.00	48,920	1.00	50,755	
physician clinical specialist	.00	0	1.00	184,107	1.00	191,222	
computer network spec lead	1.00	56,682	1.00	60,099	1.00	61,249	
database specialist ii	1.00	50,087	1.00	48,920	1.00	50,755	
it functional analyst superviso	1.00	69,910	1.00	74,134	1.00	75,566	
administrator ii	2.00	40,524	2.00	106,705	2.00	108,992	
administrator ii	.00	0	1.00	45,938	1.00	47,642	
it programmer analyst ii	2.00	107,813	2.00	116,035	2.00	117,146	
prgm admin ii dev dsbl	2.00	11,486	2.00	91,876	1.00	47,642	Abol
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
administrator i	1.00	8,987	.00	0	.00	0	
agency procurement spec lead	2.00	115,258	2.00	113,990	1.00	55,881	Abol
it functional analyst ii	2.00	110,370	2.00	117,640	2.00	118,768	
prgm admin i dev dsbl	4.00	166,735	4.00	222,116	4.00	225,970	
accountant ii	1.00	28,033	1.00	45,194	1.00	46,869	
admin officer iii	1.00	6,931	1.00	56,502	1.00	57,043	
agency budget spec ii	1.00	60,841	1.00	59,812	.00	0	Abol
agency grants spec ii	1.00	57,494	1.00	40,547	1.00	42,039	
agency procurement spec ii	2.00	96,367	2.00	103,012	2.00	104,437	
coord spec prgms hlth serv iv d	2.00	67,102	2.00	100,359	2.00	102,425	
admin officer ii	2.00	58,085	2.00	95,250	1.00	39,507	Abol
exec assoc i	.00	0	1.00	38,117	1.00	39,507	
management associate	1.00	8,942	.00	0	.00	0	
admin aide	2.00	58,056	2.00	85,712	2.00	86,502	
fiscal accounts clerk ii	1.00	32,790	1.00	34,728	1.00	35,041	
office services clerk lead	1.00	32,211	1.00	34,112	1.00	34,420	
TOTAL m00m0101*	51.00	2,312,046	51.00	3,344,422	47.00	3,177,356	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00m0102 Community Services							
prgm mgr ii	4.00	249,187	4.00	269,558	4.00	276,855	
psychology services chief	1.00	82,675	1.00	87,647	1.00	88,484	
nursing prgm conslt/admin i	3.00	223,956	4.00	289,619	4.00	294,611	
registered nurse manager med	1.00	56,964	.00	0	.00	0	
accountant supervisor i	3.00	135,651	3.00	196,379	3.00	198,178	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
prgm admin ii dev dsbl	5.00	329,075	6.00	381,436	6.00	388,773	
accountant lead	1.00	55,792	1.00	59,156	1.00	59,724	
it functional analyst ii	1.00	0	1.00	43,153	1.00	44,746	
prgm admin i dev dsbl	8.00	359,333	7.00	400,619	7.00	406,089	
social worker ii, health svcs	1.00	0	1.00	43,153	1.00	44,746	
accountant ii	4.00	179,151	4.00	191,390	4.00	194,987	
computer info services spec ii	1.00	55,975	1.00	59,812	1.00	60,959	
coord spec prgms hlth serv iv d	15.00	739,847	14.00	740,745	14.00	753,317	
social worker i, health svcs	2.00	105,627	2.00	111,986	2.00	113,577	
accountant i	1.00	50,913	1.00	53,976	1.00	54,492	
admin officer ii	1.00	84,916	2.00	104,501	2.00	105,315	
coord spec prgms hlth serv iii	6.00	296,837	6.00	314,798	6.00	319,783	
psychology associate iii master	2.00	107,775	2.00	114,266	2.00	115,907	
admin officer i	2.00	64,259	1.00	53,548	1.00	54,059	
coord spec prgms hlth serv ii d	30.00	1,182,997	31.00	1,436,627	30.00	1,410,694	Abol
admin spec iii	1.00	38,734	1.00	41,034	1.00	41,787	
fiscal accounts technician ii	2.00	83,544	2.00	88,518	2.00	89,766	
management associate	3.00	119,536	3.00	146,688	3.00	148,570	
office secy iii	4.00	142,873	4.00	152,554	4.00	155,199	
fiscal accounts clerk ii	1.00	35,868	1.00	37,993	1.00	38,339	
office secy ii	3.00	104,677	3.00	110,872	3.00	112,581	
office secy i	1.00	38,265	1.00	40,535	1.00	41,276	
office services clerk	1.00	27,293	1.00	29,409	1.00	30,451	

TOTAL m00m0102*	109.00	5,015,968	109.00	5,668,101	108.00	5,712,706	
TOTAL m00m01 **	160.00	7,328,014	160.00	9,012,523	155.00	8,890,062	

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	154,533	1.00	166,985	1.00	170,220	
prgm mgr senior ii	1.00	88,622	1.00	93,960	1.00	95,761	
dir nursing med	2.00	174,761	2.00	185,284	2.00	188,000	
asst supt ii state hospital	1.00	57,648	1.00	62,276	1.00	63,473	
registered dietitian dir hlth c	1.00	66,013	1.00	69,999	1.00	70,675	
nursing education supervisor	1.00	44,048	1.00	55,630	1.00	57,760	
nursing instructor	1.00	34,963	1.00	69,222	1.00	70,560	
registered nurse manager med	1.00	41	.00	0	.00	0	
registered nurse quality imp me	1.00	0	.00	0	.00	0	
nurse practitioner/midwife 1	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physical therapist supervisor	1.00	31,070	1.00	78,507	1.00	78,507	
registered nurse supv med	4.00	333,319	7.00	432,548	7.00	440,525	
speech patholgst audiologst iv	1.00	75,465	1.00	78,507	1.00	78,507	
agency procurement spec supv	1.00	56,233	1.00	59,622	1.00	60,767	
computer network spec ii	.00	31,398	1.00	45,938	1.00	47,642	
fiscal services officer ii	1.00	52,097	1.00	56,324	1.00	57,400	
registered nurse charge med	9.50	342,434	7.50	431,837	7.50	439,375	
computer network spec 1	1.00	16,794	.00	0	.00	0	
registered nurse	5.00	273,227	8.00	438,764	8.00	444,570	
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
maint supv ii non lic	1.00	46,726	1.00	49,515	1.00	49,979	
social worker i, health svcs	1.00	49,413	1.00	52,383	1.00	52,883	
admin officer ii	1.00	47,232	1.00	50,050	1.00	51,000	
coord spec prgms hlth serv iii	1.00	53,888	1.00	57,133	1.00	58,227	
emp training spec ii	1.00	47,232	1.00	50,050	1.00	50,525	
psychology associate iii master	.00	29,318	2.00	84,612	2.00	86,863	
qual develop disabil prof sup	2.00	49,958	1.00	52,966	1.00	53,976	
registered dietitian ii	1.00	47,232	1.00	50,050	1.00	50,525	
agency procurement spec 1	1.00	47,411	1.00	47,867	1.00	48,758	
coord spec prgms hlth serv ii d	2.00	84,717	2.00	89,796	2.00	90,998	
psychology associate ii masters	2.00	50,279	.00	0	.00	0	
qual develop disabil prof	1.00	50,511	1.00	53,548	1.00	54,059	
therapeutic recreator ii	1.00	42,752	1.00	45,301	1.00	45,721	
work adjustment supervisor	1.00	51,985	1.00	53,548	1.00	54,059	
agency procurement spec trainee	.00	-2,170	.00	0	.00	0	
food service mgr ii	1.00	45,661	1.00	48,387	1.00	48,837	
work adjustment coordinator	2.00	94,752	2.00	100,408	2.00	101,841	
licensed practical nurse iii ld	4.00	131,389	3.00	140,934	3.00	143,737	
licensed practical nurse ii	6.00	206,420	5.00	229,550	5.00	231,667	
licensed practical nurse i	4.00	122,473	6.00	230,727	6.00	234,558	
occupational therapy asst ii	1.00	0	.00	0	.00	0	
occupational therapy asst i	.00	31,386	1.00	36,647	1.00	37,314	
building security officer ii	3.00	79,624	3.00	84,923	3.00	86,154	
personnel associate iii	1.00	44,013	1.00	46,636	1.00	47,502	
fiscal accounts technician ii	.00	4,569	1.00	37,878	1.00	38,224	
personnel associate ii	1.00	33,907	1.00	36,549	1.00	37,214	
fiscal accounts technician 1	.00	6,835	.00	0	.00	0	
activity therapy associate iii	1.50	47,133	1.50	50,565	1.50	51,476	
developmental disabil assoc	5.00	155,125	5.00	180,195	5.00	182,955	
habilitation technician	1.00	0	.00	0	.00	0	
hlth records tech ii	2.00	45,631	.00	0	.00	0	
work adjustment associate iii	6.00	166,603	6.00	228,857	6.00	232,026	
activity therapy associate ii	.00	19,363	1.00	27,445	1.00	28,407	
activity therapy associate i	1.00	6,117	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
direct care asst ii	62.50	1,669,149	67.50	2,013,625	67.50	2,053,821	
hlth records tech tr	.00	11,453	1.00	30,219	1.00	30,488	
direct care asst i	17.00	532,761	37.00	899,371	37.00	919,827	
direct care trainee	28.00	212,468	4.00	89,801	4.00	92,466	
hlth records prgm supv	1.00	45,174	1.00	47,867	1.00	48,313	
volunteer activities coord supv	1.00	48,639	1.00	51,564	1.00	52,056	
office secy iii	3.00	141,072	5.00	191,226	5.00	195,031	
fiscal accounts clerk ii	3.00	82,906	2.00	64,889	2.00	66,586	
office secy ii	3.00	70,549	2.00	67,018	2.00	67,923	
supply officer iii	1.00	28,256	1.00	30,451	1.00	30,994	
office clerk ii	1.00	30,628	1.00	32,435	1.00	33,017	
cook ii	3.00	87,171	3.00	93,157	3.00	94,235	
maint chief iii non lic	1.00	43,213	1.00	45,787	1.00	46,212	
refrigeration mechanic	1.00	36,657	1.00	38,980	1.00	39,692	
carpenter trim	2.00	65,099	2.00	71,033	2.00	71,968	
electrician	1.00	17,234	1.00	36,647	1.00	36,981	
maint mechanic senior	1.00	25,315	1.00	30,451	1.00	31,536	
maint mechanic	2.00	59,358	2.00	63,907	2.00	65,052	
housekeeping supv iv	1.00	30,912	1.00	36,647	1.00	37,314	
food service supv ii	3.00	114,838	3.00	120,892	3.00	122,346	
housekeeping supv ii	.00	0	1.00	25,001	1.00	25,868	
patient/client driver	2.00	34,827	2.00	53,357	2.00	54,034	
building services worker	11.00	304,343	10.00	302,625	10.00	306,761	
food service assistant	1.00	30,971	1.00	33,110	1.00	33,703	
food service worker	11.00	259,880	11.00	303,957	11.00	309,259	

TOTAL m00m0501*	251.50	7,805,318	251.50	9,371,381	251.50	9,535,212	
TOTAL m00m05 **	251.50	7,805,318	251.50	9,371,381	251.50	9,535,212	

m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	1.00	124,002	1.00	115,879	1.00	115,879	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
asst supt i state hospital	1.00	25,028	.00	0	.00	0	
prgm admin iii hlth services	1.00	29,805	.00	0	.00	0	
physician clinical specialist	2.00	287,743	2.00	347,938	2.00	361,634	
psychologist ii	1.00	77,510	.00	0	.00	0	
registered nurse manager med	2.00	152,152	2.00	161,299	2.00	162,830	
social work manager, health svc	1.00	66,539	1.00	70,560	1.00	71,922	
registered nurse supv med	1.00	0	.00	0	.00	0	
occupational therapist iii adv	.00	0	1.00	45,938	1.00	47,642	
registered nurse charge med	.00	50,620	1.00	57,400	1.00	58,500	
police chief i	1.00	62,749	1.00	66,531	1.00	67,169	
hr officer ii	.00	0	1.00	63,833	1.00	64,447	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm admin i dev dsbl	1.00	54,744	1.00	58,041	1.00	58,599	
registered nurse	.00	0	.50	28,476	.50	29,021	
social worker ii, health svcs	3.00	173,863	3.00	166,047	3.00	168,820	
speech patholgst audiologst ii	.50	0	.00	0	.00	0	
accountant ii	1.00	36,441	1.00	42,039	1.00	43,585	
coord spec prgms hlth serv iv d	1.00	57,494	.00	0	.00	0	
developmental disabil assoc mgr	2.00	94,322	2.00	99,958	2.00	101,367	
personnel officer ii	1.00	56,412	.00	0	.00	0	
psychology associate iii master	2.00	99,024	2.00	104,976	2.00	105,978	
registered dietitian ii	.50	28,522	.50	30,241	.50	30,241	
work adjustment manager	1.00	53,888	.00	0	.00	0	
qual develop disabil prof	1.00	44,352	1.00	46,995	1.00	47,867	
therapeutic recreator ii	2.00	71,693	2.00	107,096	2.00	108,118	
work adjustment coordinator	1.00	0	1.00	33,715	1.00	34,930	
mental health assoc iv	.00	4,256	2.00	67,003	2.00	68,778	
licensed practical nurse iii ad	3.00	137,297	3.00	145,498	3.00	147,771	
licensed practical nurse ii	3.00	128,071	3.00	135,697	3.00	137,786	
services supervisor ii	1.00	43,680	1.00	46,283	1.00	46,713	
police officer supervisor	1.00	58,813	1.00	62,354	1.00	62,952	
police officer ii	10.00	424,223	9.00	444,157	9.00	450,659	
security attendant nursing ii,r	3.00	3,845	.00	0	.00	0	
resident associate supervisor s	.00	257,983	8.00	364,610	8.00	371,749	
resident associate lead sett	.00	212,554	6.00	252,382	6.00	255,853	
developmental disabil assoc sup	3.00	3,567	.00	0	.00	0	
resident associate ii sett	.00	929,802	33.00	1,205,455	33.00	1,228,972	
resident associate i sett	.00	131,436	9.00	280,972	9.00	288,706	
developmental disabil assoc	8.00	18,894	.00	0	.00	0	
habilitation technician	1.00	953	.00	0	.00	0	
work adjustment associate iii	1.00	28,256	.00	0	.00	0	
direct care asst ii	43.00	32,373	.00	0	.00	0	
office supervisor	1.00	44,489	1.00	47,143	1.00	47,581	
fiscal accounts clerk ii	1.00	39,264	.00	0	.00	0	
TOTAL m00m0601*	108.00	4,229,334	101.00	4,786,163	101.00	4,875,389	
TOTAL m00m06 **	108.00	4,229,334	101.00	4,786,163	101.00	4,875,389	
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	57,007	1.00	74,960	1.00	77,863	
dir nursing med	1.00	74,692	1.00	89,046	1.00	89,898	
asst supt i state hospital	1.00	73,718	1.00	80,634	1.00	81,401	
physician clinical specialist	.50	0	.50	60,196	.50	62,601	
nurse practitioner/midwife ii	1.00	0	1.00	52,150	1.00	54,140	
registered nurse quality imp me	1.00	77,510	1.00	82,167	1.00	83,726	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
occupational therapist supervis	1.00	61,261	1.00	75,566	1.00	76,297	
prgm admin iii dev dsbl	1.00	52,581	1.00	56,793	1.00	57,880	
registered nurse supv med	1.00	63,470	1.00	64,853	1.00	65,478	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	57,950	
hr officer iii	.00	0	1.00	59,622	1.00	60,767	
registered nurse charge med	6.00	291,835	5.00	310,474	5.00	314,018	
fiscal services officer i	1.00	62,540	1.00	66,312	1.00	66,950	
personnel officer iii	1.00	48,486	.00	0	.00	0	
registered nurse	.00	16,136	1.00	51,809	1.00	52,799	
social worker ii, health svcs	1.00	1,598	.00	0	.00	0	
agency procurement spec ii	1.00	47,596	1.00	50,443	1.00	51,405	
registered dietitian iii	1.00	62,035	1.00	64,536	1.00	64,536	
social worker i, health svcs	1.00	73,735	2.00	100,886	2.00	102,329	
coord spec prgms hlth serv iii	1.00	45,521	1.00	48,238	1.00	48,688	
maint supv i non lic	1.00	29,917	1.00	48,238	1.00	49,137	
psychology associate iii master	.00	38,343	1.00	49,137	1.00	50,050	
qual develop disabil prof sup	4.00	161,235	4.00	200,200	4.00	203,525	
psychology associate ii masters	1.00	9,447	.00	0	.00	0	
therapeutic recreator ii	1.00	9,856	1.00	44,476	1.00	44,889	
psychology associate 1 masters	2.00	55,775	2.00	67,430	2.00	69,860	
work adjustment coordinator	1.00	44,829	1.00	47,502	1.00	48,387	
licensed practical nurse iii ad	2.00	99,132	2.00	105,094	2.00	106,096	
licensed practical nurse ii	6.00	208,014	6.00	257,020	6.00	261,355	
physical therapy assistant ii	1.00	41,033	1.00	43,473	1.00	44,274	
volunteer activities coord ii	1.00	33,047	1.00	35,620	1.00	36,266	
police officer supervisor	1.00	55,623	1.00	58,908	1.00	60,034	
police officer ii	5.00	244,982	5.00	258,925	5.00	262,861	
agency hlth and safety spec iv	1.00	45,174	1.00	47,867	1.00	48,758	
personnel associate iii	1.00	41,658	1.00	44,140	1.00	44,548	
developmental disabil assoc sup	1.00	40,598	1.00	43,011	1.00	43,804	
agency procurement assoc ii	1.00	40,290	1.00	42,687	1.00	43,473	
hlth records reviewer	1.00	37,469	1.00	39,692	1.00	40,419	
activity therapy associate iii	2.00	73,247	2.00	77,592	2.00	78,300	
developmental disabil assoc	8.00	240,107	8.00	282,908	8.00	287,832	
direct care asst ii	29.00	977,427	36.50	1,223,287	36.50	1,241,368	
direct care asst i	21.50	389,644	10.00	296,765	10.00	300,507	
direct care trainee	11.50	277,871	15.50	413,966	15.50	420,117	
management associate	1.00	46,011	1.00	48,758	1.00	49,212	
office secy iii	2.00	55,499	2.00	76,560	2.00	77,610	
office processing clerk ii	.50	15,589	.50	16,509	.50	16,657	
maint chief iii non lic	1.00	32,068	1.00	43,338	1.00	43,739	
carpenter trim	1.00	0	.00	0	.00	0	
painter	1.00	23,282	1.00	28,139	1.00	29,130	
plumber	.00	18,036	1.00	41,597	1.00	41,979	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
maint asst	.00	38,746	2.00	63,357	2.00	64,224	
building services worker	2.00	6,449	.00	0	.00	0	

TOTAL m00m0701*	134.00	4,594,260	134.00	5,492,281	134.00	5,577,137	
TOTAL m00m07 **	134.00	4,594,260	134.00	5,492,281	134.00	5,577,137	
m00m15 Developmental Disabilities Administration Facility							
m00m1501 Services and Institutional Operations							
maint supv iii	1.00	61,359	1.00	65,061	1.00	65,687	
agency hlth and safety spec ii	1.00	34,687	1.00	40,847	1.00	41,597	

TOTAL m00m1501*	2.00	96,046	2.00	105,908	2.00	107,284	
TOTAL m00m15 **	2.00	96,046	2.00	105,908	2.00	107,284	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager iii	.00	0	1.00	140,030	1.00	145,640	
physician program manager ii	.60	114,570	.60	123,797	.60	126,193	
dep secy dhmh hlth care financ1	1.00	155,762	1.00	162,040	1.00	162,040	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	107,531	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
administrator vii	1.00	94,117	1.00	99,790	1.00	100,749	
prgm mgr iii	1.00	72,666	1.00	90,034	1.00	91,754	
admin prog mgr ii	1.00	28,084	1.00	55,630	1.00	57,760	
hlth policy analyst advanced	2.00	106,092	2.00	130,098	2.00	131,924	
regulatory economist iii	1.00	71,261	1.00	75,566	1.00	77,027	
hlth policy analyst ii	6.00	322,198	4.00	242,105	4.00	245,630	
it programmer analyst ii	1.00	66,750	1.00	70,783	1.00	71,467	
hlth policy analyst i	5.00	178,236	6.00	327,908	6.00	333,316	
admin spec iii	1.00	46,278	1.00	49,286	1.00	50,204	
exec assoc ii	1.00	62,035	1.00	64,536	1.00	64,536	
admin aide	1.00	43,625	1.00	46,283	1.00	46,713	

TOTAL m00q0101*	24.60	1,566,467	24.60	1,892,947	24.60	1,921,041	

m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	23,447	1.00	113,300	1.00	113,300	
it asst director iv	1.00	104,653	1.00	104,491	1.00	106,504	
prgm mgr senior i	2.00	201,339	2.00	207,007	2.00	210,995	
it asst director iii	1.00	77,880	1.00	82,561	1.00	84,134	
prgm mgr iv	1.00	70,325	1.00	63,341	1.00	65,778	
it asst director ii	1.00	84,922	1.00	90,034	1.00	90,894	
prgm mgr iii	2.00	170,345	2.00	178,772	2.00	180,364	
it asst director i	1.00	79,613	1.00	84,399	1.00	86,008	
it programmer analyst manager	2.00	112,683	3.00	209,285	3.00	213,648	
prgm admin v hlth services	1.00	73,811	1.00	78,269	1.00	79,756	
prgm mgr ii	2.00	165,934	2.00	144,950	2.00	147,080	
prgm mgr i	1.00	80,482	1.00	83,726	1.00	83,726	
administrator iii	1.00	59,943	1.00	66,102	1.00	67,375	
physician program specialist	1.00	178,861	1.00	184,078	1.00	184,078	
clinical pharmacist	1.00	76,066	1.00	80,634	1.00	82,167	
computer network spec supr	1.00	67,825	1.00	71,922	1.00	73,312	
it programmer analyst superviso	5.00	360,878	4.00	313,995	4.00	316,990	
med care prgm mgr iii	2.00	200,796	3.00	231,512	3.00	235,190	
computer network spec lead	1.00	68,585	1.00	72,728	1.00	74,134	
database specialist ii	1.00	50,648	1.00	54,701	1.00	56,793	
it functional analyst superviso	1.00	66,013	1.00	69,999	1.00	71,350	
it programmer analyst lead/adva	4.00	261,621	5.00	322,072	5.00	327,871	
med care prgm mgr ii	3.00	157,306	2.00	148,268	2.00	151,132	
pharmacist iii	1.00	66,013	1.00	69,999	1.00	71,350	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
accountant supervisor i	1.00	59,533	1.00	63,124	1.00	63,731	
administrator ii	.00	38,108	1.00	68,129	1.00	68,785	
computer network spec ii	4.00	103,532	3.00	172,186	3.00	175,711	
it programmer analyst ii	14.00	776,105	14.00	825,396	14.00	839,461	
it staff specialist	1.00	65,489	1.00	69,441	1.00	70,112	
pharmacist ii	.50	35,347	.50	36,771	.50	36,771	
webmaster ii	.00	5,904	.00	0	.00	0	
computer network spec i	2.00	114,933	2.00	122,989	2.00	124,171	
it functional analyst ii	2.00	115,930	2.00	122,918	2.00	124,677	
it programmer analyst i	1.00	0	.00	0	.00	0	
med care prgm supv	10.00	548,701	11.00	628,701	11.00	638,904	
accountant ii	1.00	40,410	1.00	43,585	1.00	45,194	
agency budget spec ii	1.00	0	.00	0	.00	0	
agency procurement spec ii	1.00	52,294	1.00	55,441	1.00	55,972	
computer network spec trainee	.00	10,699	1.00	46,869	1.00	48,610	
med care prgm spec ii	16.00	743,389	15.00	780,363	15.00	794,939	
accountant i	.00	5,248	1.00	39,507	1.00	40,231	
admin officer ii	1.00	52,875	1.00	56,060	1.00	57,133	
accountant trainee	1.00	29,971	.00	0	.00	0	
med care prgm spec i	1.00	8,107	.00	0	.00	0	
admin spec ii	1.00	32,726	1.00	35,274	1.00	35,912	
computer operator lead	1.00	46,868	1.00	49,665	1.00	50,133	
computer operator ii	3.00	126,904	3.00	134,460	3.00	136,163	
agency buyer ii	1.00	36,409	1.00	38,569	1.00	38,921	
it production control spec ii	3.00	113,210	3.00	119,927	3.00	122,127	
med care prgm assoc supv	13.00	494,594	15.00	691,671	15.00	707,423	
fiscal accounts technician supv	2.00	65,085	1.00	48,758	1.00	49,665	
med care prgm assoc lead/adv	9.00	350,892	7.00	312,889	7.00	318,400	
fiscal accounts technician ii	4.00	118,656	3.00	109,701	3.00	111,350	
med care prgm assoc ii	48.50	1,614,470	42.50	1,758,233	42.50	1,785,153	
hlth records reviewer	1.00	44,961	1.00	46,774	1.00	46,774	
med care prgm assoc i	2.00	86,749	2.00	91,048	2.00	91,866	
exec assoc i	1.00	46,815	1.00	51,972	1.00	52,966	
fiscal accounts clerk manager	2.00	76,036	3.00	132,901	3.00	135,172	
office manager	1.00	46,011	1.00	48,758	1.00	49,212	
admin aide	2.00	71,291	2.00	90,547	2.00	90,920	
office supervisor	1.00	37,074	1.00	39,273	1.00	39,633	
office secy iii	3.00	97,523	2.00	87,747	2.00	88,966	
fiscal accounts clerk ii	2.00	63,306	2.00	67,621	2.00	68,231	
office secy ii	1.00	17,046	1.00	28,139	1.00	29,130	
office services clerk lead	1.00	33,382	1.00	35,353	1.00	35,995	
office services clerk	10.00	301,076	9.00	301,419	9.00	305,296	
TOTAL m00q0102*	208.00	9,587,648	198.00	10,578,324	198.00	10,747,739	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00q0104 Office of Health Services	.00	0	.00	0	.00	0	
exec vi	1.00	108,160	1.00	112,520	1.00	112,520	
prgm mgr senior i	2.00	132,809	2.00	172,097	2.00	176,719	
prgm mgr iv	1.00	55,292	1.00	63,341	1.00	65,778	
nursing prgm conslt/admin iii	2.00	178,150	2.00	187,051	2.00	187,929	
prgm mgr iii	4.00	339,532	4.00	356,342	4.00	358,669	
nursing prgm conslt/admin ii	5.00	438,864	6.80	529,657	6.80	539,057	
prgm mgr ii	1.00	85,859	1.00	89,320	1.00	89,320	
administrator iv	1.00	117,931	3.00	203,766	4.00	259,192	New
nursing prgm conslt/admin i	16.00	852,827	17.00	1,148,278	17.00	1,170,911	
prgm admin iv hlth services	.00	0	1.00	52,150	1.00	54,140	
administrator iii	2.00	131,808	3.00	205,382	3.00	208,039	
physician program specialist	2.80	334,471	2.80	373,749	2.80	388,712	
physician program specialist	.60	84,344	.60	91,123	.60	94,778	
med care prgm mgr iii	4.00	322,554	4.00	305,000	4.00	309,439	
hlth policy analyst advanced	.00	0	.00	0	1.00	48,920	Transfer fm
ML0101							
hlth policy analyst advanced	3.00	122,609	2.00	109,019	3.00	164,694	New
med care prgm mgr ii	6.00	370,648	7.00	443,019	7.00	449,913	
medical serv reviewing nurse su	1.00	69,239	1.00	74,134	1.00	75,566	
social work prgm admin, health	1.00	66,013	2.00	118,919	2.00	122,105	
administrator ii	1.00	66,664	2.00	133,779	2.00	136,359	
hlth policy analyst ii	6.00	259,915	7.00	395,222	7.00	404,484	
medical serv reviewing nurse ii	12.00	667,734	12.00	751,956	12.00	762,783	
prgm admin ii dev dsbl	1.00	56,043	1.00	59,622	1.00	60,767	
social worker adv health svcs	.00	0	2.00	91,876	2.00	95,284	
accountant advanced	1.00	45,716	1.00	65,061	1.00	65,687	
administrator i	3.80	218,963	3.80	232,163	3.80	236,005	
hlth policy analyst i	3.00	240,052	12.00	576,375	12.00	586,786	
med care prgm supv	13.00	681,584	12.00	728,545	12.00	737,285	
social worker ii, health svcs	.00	0	.00	0	1.00	58,599	Transfer from
ML0101							
admin officer iii	3.00	156,800	3.00	166,219	3.00	167,801	
admin officer iii	1.00	53,595	1.00	58,687	1.00	59,250	
agency budget spec 11	1.00	54,313	1.00	57,584	1.00	58,136	
computer info services spec ii	1.00	50,353	1.00	53,383	1.00	54,402	
coord spec prgms hlth serv iv a	1.00	53,293	1.00	56,502	1.00	57,043	
coord spec prgms hlth serv iv d	.00	72,029	2.00	90,454	2.00	93,804	
hlth policy analyst assoc	.00	0	.00	0	1.00	40,547	New
hlth policy analyst assoc	11.00	432,969	11.00	500,865	11.00	514,671	
hum ser spec iv aging	.00	0	1.00	57,584	1.00	58,687	
med care prgm spec ii	35.00	1,744,886	36.00	1,900,772	36.00	1,933,810	
admin officer ii	1.00	0	1.00	49,137	1.00	49,594	
coord spec prgms hlth serv iii	1.00	47,232	1.00	50,050	1.00	50,525	
coord spec prgms hlth serv iii	2.00	0	.00	0	.00	0	
admin spec iii	1.00	38,734	3.00	126,285	3.00	128,192	
med care prgm spec i	2.00	45,532	1.00	40,296	1.00	41,034	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00q0104 Office of Health Services							
admin spec ii	1.00	33,321	1.00	36,549	1.00	37,214	
med care prgm assoc lead/adv	1.00	3,292	1.00	38,876	1.00	39,586	
fiscal accounts technician ii	.00	0	1.00	31,729	1.00	32,866	
med care prgm assoc ii	12.00	349,965	10.00	385,941	10.00	395,174	
med care prgm assoc i	1.00	13,681	1.00	29,874	1.00	30,934	
direct care asst ii	2.00	0	.00	0	.00	0	
exec assoc ii	1.00	48,488	1.00	51,405	1.00	52,383	
exec assoc i	1.00	46,369	1.00	49,137	1.00	49,594	
management assoc	1.00	46,011	1.00	48,758	1.00	49,212	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	4.00	45,418	1.00	46,283	1.00	46,713	
office secy iii	6.80	220,210	6.00	230,361	6.00	234,738	
office secy ii	1.00	39,264	1.00	41,597	2.00	86,294	Tranfer fm
ML0101							
office services clerk	1.00	27,306	2.00	55,926	2.00	57,375	
office clerk i	1.00	0	.00	0	.00	0	
office clerk assistant	.80	20,984	.80	22,214	.80	22,409	

TOTAL m00q0104*	189.80	9,741,392	205.80	11,998,481	211.80	12,515,976	

m00q0105 Office of Finance							
asst attorney general viiii	1.00	107,210	1.00	113,685	1.00	114,782	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
asst attorney general vi	3.00	282,626	4.00	344,505	4.00	349,865	
fiscal services admin iv	1.00	53,703	1.00	59,355	1.00	61,634	
administrator iii	1.00	75,465	1.00	78,507	1.00	78,507	
administrator iii	1.00	71,261	1.00	75,566	1.00	76,297	
accountant manager iii	1.00	88,199	1.00	93,509	1.00	95,297	
asst attorney general v	1.00	36,839	.00	0	.00	0	
accountant manager ii	2.00	143,444	2.00	152,113	2.00	154,326	
accountant supervisor ii	2.00	112,361	2.00	120,216	2.00	121,372	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
agency budget spec supv	1.00	66,750	1.00	70,783	1.00	71,467	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
accountant advanced	4.00	226,136	4.00	232,133	6.00	321,947	New
administrator i	.00	28,036	1.00	54,834	1.00	55,881	
agency budget spec lead	1.00	41,481	1.00	44,746	1.00	46,404	
admin officer iii	1.00	25,276	.00	0	.00	0	
agency budget spec ii	.00	11,757	1.00	42,039	1.00	42,812	
agency budget spec i	1.00	24,632	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	47,376	1.00	50,204	1.00	51,159	
paralegal ii	1.00	25,874	.00	0	.00	0	
paralegal ii oag	.00	17,338	1.00	45,787	1.00	46,636	
management associate	1.00	50,511	1.00	53,548	1.00	54,059	
admin aide	1.00	37,751	1.00	39,992	1.00	40,726	
maint chief iii lic	.00	0	.00	0	1.00	34,930	Xfer fm ML0101

TOTAL m00q0105*	28.00	1,809,355	28.00	1,918,961	31.00	2,068,224	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00q0109 Office of Eligibility Services							
exec v1	1.00	116,138	1.00	120,819	1.00	120,819	
prgm mgr senior i	1.00	44,550	1.00	106,504	1.00	107,531	
prgm mgr iii	2.00	156,851	2.00	185,331	2.00	186,191	
administrator iv	2.00	20,307	1.00	52,150	1.00	54,140	
prgm mgr i	1.00	65,282	1.00	69,222	1.00	70,560	
med care prgm mgr iii	2.00	115,360	2.00	152,444	2.00	153,904	
it functional analyst superviso	1.00	56,682	1.00	60,099	1.00	60,674	
administrator ii	1.00	47,803	1.00	73,541	1.00	73,541	
hlth policy analyst ii	3.00	132,676	3.00	165,901	3.00	168,525	
it functional analyst lead	1.00	20,858	1.00	45,938	1.00	47,642	
med care prgm mgr i	1.00	58,413	1.00	61,932	1.00	62,528	
administrator i	1.00	0	.00	0	.00	0	
hlth policy analyst i	1.00	16,276	1.00	49,916	1.00	50,863	
it functional analyst ii	3.00	142,794	3.00	151,613	3.00	154,880	
med care prgm supv	9.00	386,915	12.00	644,938	12.00	659,357	
admin officer iii	1.00	52,294	1.00	40,547	1.00	42,039	
agency budget spec ii	.00	18,667	1.00	42,039	1.00	42,812	
family investment spec supv i	6.00	262,595	5.00	279,160	5.00	284,744	
med care prgm spec ii	25.60	1,112,805	23.60	1,244,231	23.60	1,267,100	
family investment spec iv	5.00	152,937	4.00	189,692	4.00	193,402	
admin spec ii	1.00	40,606	1.00	43,804	1.00	44,614	
med care prgm assoc supv	8.00	363,255	9.00	425,198	9.00	432,913	
med care prgm assoc lead/adv	9.00	347,928	10.00	403,379	10.00	410,463	
med care prgm assoc ii	65.00	2,182,395	68.00	2,626,842	68.00	2,675,292	
med care prgm assoc i	.00	32,524	3.00	95,010	3.00	97,262	
management associate	2.00	54,365	2.00	97,595	2.00	98,513	
admin aide	1.00	42,885	1.00	45,441	1.00	46,283	
office secy iii	2.00	69,911	2.00	67,468	2.00	69,214	

TOTAL m00q0109*	155.60	6,114,072	161.60	7,540,754	161.60	7,675,806	
TOTAL m00q01 **	606.00	28,818,934	618.00	33,929,467	627.00	34,928,786	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
mhcc executive director	.00	48,467	1.00	169,950	1.00	169,950	
mhcc principal center director	.00	42,123	1.00	148,754	1.00	148,754	
mhcc center director	.00	84,759	3.00	394,756	3.00	394,756	
exec dir hlth care access cos	1.00	51,633	.00	0	.00	0	
mhcc director of administration	.00	30,786	1.00	109,977	1.00	109,977	
prgm mgr senior iv	4.00	257,204	.00	0	.00	0	
mhcc division chief iii	.00	52,536	4.00	342,358	4.00	342,358	
prgm mgr senior iii	.00	27,869	.00	0	.00	0	
mhcc methodologist	.00	27,268	1.00	98,733	1.00	98,733	
prgm mgr senior ii	1.00	68,366	.00	0	.00	0	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr senior i	8.00	440,698	.00	0	.00	0	
asst attorney general vi	1.00	75,617	1.00	63,341	1.00	65,778	
mhcc division chief i	.00	38,027	3.00	249,402	3.00	249,402	
mhcc division chief ii	.00	113,447	5.00	497,943	5.00	497,943	
prgm mgr iv	1.00	178,819	.00	0	.00	0	
mhcc program manager	.00	49,753	4.00	374,482	4.00	374,482	
it asst director ii	1.00	65,496	.00	0	.00	0	
prgm mgr iii	1.00	120,511	.00	0	.00	0	
prgm mgr ii	7.00	243,477	1.00	79,756	1.00	81,275	
administrator iv	1.00	80,482	1.00	83,726	1.00	83,726	
prgm mgr i	5.90	424,293	6.90	531,547	6.90	537,809	
administrator iii	2.00	181,429	3.00	221,316	3.00	224,072	
computer network spec mgr	1.00	72,409	1.00	76,786	1.00	78,269	
webmaster supr	.00	0	1.00	52,150	1.00	54,140	
fiscal services admin i	1.00	0	.00	0	.00	0	
hlth policy analyst advanced	5.80	434,458	8.80	594,899	8.80	603,617	
hlth policy analyst advanced	3.00	154,380	2.00	116,295	2.00	118,780	
administrator ii	2.00	106,667	2.00	136,279	2.00	138,267	
administrator ii	1.00	58,413	1.00	61,932	1.00	63,124	
hlth policy analyst ii	2.00	65,489	1.00	69,441	1.00	70,112	
it programmer analyst ii	1.00	66,173	1.00	73,541	1.00	73,541	
administrator i	3.00	169,024	2.00	127,666	2.00	130,122	
webmaster i	1.00	0	.00	0	.00	0	
computer info services spec ii	1.00	53,293	1.00	56,502	1.00	57,584	
computer info services spec ii	1.00	28,523	.00	0	.00	0	
admin officer ii	1.00	83,430	2.00	102,780	2.00	103,751	
admin officer i	1.00	54,478	1.00	56,674	1.00	56,674	
admin spec iii	1.00	45,661	1.00	48,387	1.00	48,837	
admin spec iii	1.00	15,204	.00	0	.00	0	
TOTAL m00r0101*	61.70	4,211,104	61.70	5,045,877	61.70	5,084,390	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
hscrc executive director	1.00	146,901	1.00	157,590	1.00	157,590	
hscrc principal deputy director	2.00	144,457	2.00	271,715	2.00	271,715	
hscrc deputy director	2.00	257,070	2.00	263,142	2.00	263,142	
hscrc associate director iii	3.00	367,576	3.00	382,742	3.00	382,742	
hscrc associate director ii	3.00	315,390	3.00	335,845	5.00	530,531	New
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	107,531	
designated admin mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
hscrc chief iii	2.00	182,516	2.00	189,874	2.00	189,874	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
hscrc chief ii	4.00	285,802	4.00	344,223	5.00	424,388	New
hscrc chief i	3.00	201,587	2.00	167,324	2.00	167,324	
hscrc assistant chief	1.00	41,642	1.00	85,855	1.00	85,855	
administrator iii	.00	47,358	1.00	68,675	1.00	69,337	
computer network spec supr	1.00	65,282	1.00	69,222	1.00	69,891	
hscrc analyst i	5.00	279,460	6.00	428,767	6.00	428,767	
administrator ii	1.00	17,736	.00	0	.00	0	
admin officer iii	1.00	46,726	1.00	49,515	1.00	50,443	
fiscal accounts technician ii	1.00	43,680	1.00	46,283	1.00	46,713	
exec assoc i	.00	56,167	1.00	59,812	1.00	60,959	
management associate	1.00	3,224	.00	0	.00	0	

TOTAL m00r0102*	34.00	2,811,718	34.00	3,244,202	37.00	3,523,916	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	125,685	1.00	122,133	1.00	122,133	
admin prog mgr i	.00	0	1.00	60,596	1.00	61,761	
hlth policy analyst advanced	1.00	38,884	1.00	48,920	1.00	50,755	
administrator ii	.00	51,281	1.00	69,441	1.00	70,783	
administrator i	1.00	0	.00	0	.00	0	

TOTAL m00r0103*	3.00	215,850	4.00	301,090	4.00	305,432	
TOTAL m00r01 **	98.70	7,238,672	99.70	8,591,169	102.70	8,913,738	