

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Deputy Secretary for Operations

Deputy Secretary for Public Health Services

Community Health Administration

Family Health Administration

AIDS Administration

Office of the Chief Medical Examiner

Chronic Disease Services

Laboratories Administration

Alcohol and Drug Abuse Administration

Mental Hygiene Administration

Developmental Disabilities Administration

Deputy Secretary for Health Care Financing

Medical Care Programs Administration

Health Regulatory Commissions

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MISSION

The 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.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

PUBLIC HEALTH

Goal 1. To improve children's well-being.

Objective 1.1 By CY 2010, the infant mortality rate will be no more than 5.3 per 1,000 live births for all races and 8 per 1,000 live births for African-Americans.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2010 Estimated
Outcome: Infant mortality rate for all races	7.6	7.4	7.2	5.3
Infant mortality rate for African-Americans	12.7	12.1	11.6	8.0

Objective 1.2 By CY 2010, an average of 92.5% of children at risk* of lead exposure, ages 1 and 2, will be tested for lead poisoning.

Performance Measures	2001 Actual	2002 Estimated	2004 Estimated	2010 Estimated
Output: Percent children tested at age 1	38%	40%	50%	95%
Percent children tested at age 2	24%	35%	45%	90%

* **Note:** Jurisdictions at risk are defined as jurisdictions with all or part of at least one at-risk zip code in the jurisdiction, as defined by the Maryland Targeting Plan for Childhood Lead Poisoning.

Objective 1.3 By the end of CY 2005, reduce the proportion of under-age Maryland middle and high school students that have smoked a whole cigarette, by 34% and 25% respectively, from the CY 2000 Baseline Rate.

Performance Measures	2000 Actual	2002 Actual	2005 Estimated	2007 Estimated
Input: Percent of under-age middle school students who smoked whole cigarette	16.8%	11.7%	11.1%	10.4%
Percent of under-age high school students who smoked whole cigarette	44.1%	34.7%	33.3%	31.3%
Outcome: Cumulative percentage change for middle school students	N/A	-30.4%	-34%	-38%
Cumulative percentage change for high school students	N/A	-21.3%	-25%	-29%

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Goal 2. To improve maternal well-being.

Objective 2.1 By CY 2010, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 90%.

	2002	2003	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent births with first trimester care	84%	85%	86%	90%

Goal 3. To reduce chronic disease.

Objective 3.1 By CY 2010, reduce overall cancer mortality to a rate of no more than 193.8 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

	CY 2000	CY 2004	CY 2005	CY 2010
Outcome: Overall cancer mortality rate	Actual	Estimated	Estimated	Estimated
	209.1	202.9	201.3	193.8

Objective 3.2 By the end of CY 2005, reduce by 13% from the CY 2000 Baseline Rate, the proportion of Maryland adults that currently use smokeless tobacco.

	2000	2002	2005	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent currently using smokeless tobacco	1.1%	1.0%	0.957%	0.913%
Outcome: Cumulative percentage change	N/A	-9.1%	-13%	-17%

Goal 4. To reduce infectious disease.

Objective 4.1 By CY 2005, decrease the number of new HIV cases by 222 from 2002 level.

	2002	2003	2004	2005
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV cases	2,143	2,069	1,995	1,921
Outcome: Cumulative decrease	N/A	74	148	222

Objective 4.2 On a calendar year basis, the Maryland rate of primary and secondary syphilis will not exceed 5.1 cases per 100,000 population.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases	255	224	260	237
Outcome: Rate of primary/secondary syphilis (Number of cases/100,000 population)	5.0	4.3	4.9	4.4
Outcome: Percent decline	-9%	-14%	+14%	-10%

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Objective 4.3 During calendar year 2004, the number of reported cases of vaccine-preventable communicable diseases reported will be no more than the following.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hepatitis A cases	305	303	160	140
Hepatitis B cases	141	130	120	115
Lyme Disease cases	608	738	580	610
Measles cases	3	0	0	0
Mumps cases	8	9	6	5
Pertussis cases	53	68	78	70
Polio cases	0	0	0	0
Rubella cases	1	0	2	0
Human Rabies cases	0	0	0	0
Tetanus cases	1	0	1	0

Objective 4.4 On a calendar year basis, at least 80% of two year olds will have up-to-date immunizations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	80%	82%	80%	80%

Goal 5. To improve consumer safety.

Objective 5.1 During FY 2005, the number of food firms inspected that are issued closure orders, will not exceed the FY 2002 experience.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	977	979	1,020	1,020
Output: Number of food firm inspections by the end of the licensing cycle	2,545	2,265	2,100	2,100
Quality: Number of food firms issued closure orders	5	4	5	5
Outcome: Number of food firms licensed or relicensed	980	959	1,004	1,004

Objective 5.2 During FY 2005, the number of milk/dairy farms inspected that are issued closure orders, will not exceed the FY 2002 experience.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk/dairy farms	750	710	710	710
Output: Number of milk/dairy farm inspections by the end of the licensing cycle	3,995	4,018	4,000	4,000
Quality: Number of milk/dairy farms issued closure orders	88	85	88	88
Outcome: Number of milk/dairy farms licensed or relicensed	750	710	710	710

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QUALITY

Goal 6. To improve quality of care in regulated industries.

Objective 6.1 By June 30, 2005, the percent of nursing homes surveyed that reported a high prevalence of nosocomial pressure ulcers will decrease from a baseline of 25% in FY 2002 to 3% in FY 2005.

Objective 6.2 By June 30, 2005, the percent of nursing homes surveyed that monitor residents for risk of dehydration will increase from a baseline of 90% in FY 2002 to 95% in FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed nursing homes	250	246	248	250
Output: Number of nursing homes surveyed*	188	279	248	250
Number of nursing homes surveyed that report high prevalence of nosocomial pressure sores	47	14	10	8
Outcome: Percent of nursing homes surveyed that report a high prevalence of nosocomial pressure sores	25%	5%	4%	3%
Number of nursing homes surveyed that monitor residents for risk of dehydration	169	257	233	237
Percent of nursing homes surveyed that monitor residents for risk of dehydration	90%	92%	94%	95%

Note: * Only 188 of the 237 surveys performed in FY 2002 collected the data to determine if the facility met the objectives' criteria.

Objective 6.3 By June 30, 2005, the number of Developmental Disability licensees not receiving an annual survey will not exceed 41%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input Number of licensees requiring surveys	152	151	157	162
Output: Number of licensee surveys performed	70	94	95	95
Number of licensee surveys not performed	82	57	62	67
Outcome: Percent of annual surveys required and not performed.	54%	38%	39%	41%

Objective 6.4 By June 30, 2005, the percent of Assisted Living Unit complaint investigation case closures will be 88%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints received	309	355	400	400
Output: Number of complaint investigations completed	250	339	340	350
The percent of all complaint investigations closed	81%	95%	85%	88%

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Goal 7. To improve quality of care in State financed programs.

Objective 7.1 For Calendar Year 2005, increase by 1 percentage point annually the proportion of HealthChoice child respondents¹ who report² that the medical care they have received in the last six months has improved their health.

Performance Measures ³	CY 2002	CY 2003	CY 2004	CY 2005
	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice child respondents	3,263	3,300	3,300	3,300
Output: Number of HealthChoice child respondents who reported that the medical care they received in the last six months has improved their health	2,720	2,772	2,805	2,838
Outcome: Percent of HealthChoice children surveyed reporting the medical care received in the last six months has improved their health	83%	84%	85%	86%

Objective 7.2 For Calendar Year 2005, increase by 1 percentage point annually the proportion of HealthChoice children ages three through six who receive at least one well-child visit during the year.^{4,5}

Performance Measures	CY 2002	CY2003	CY2004	CY2005
	Actual	Estimated	Estimated	Estimated
Input: Sample of HealthChoice children ages three through six	2,100	2,100	2,100	2,100
Output: Number of HealthChoice children ages three through six in sample who had received well-child visits during the year	1,428	1,449	1,470	1,491
Outcome: Percent of HealthChoice children ages three through six in sample who had received well-child visits during the year	68%	69%	70%	71%

Note: Nationally, the median performance among Medicaid managed care plans reporting this measure was 49% for 2000, the baseline year. Among commercial health maintenance organizations in Maryland reporting this measure, average performance was 68% for 2001.⁶

¹ Parents respond as proxies for children.

² CAHPS surveys were administered to 13,109 HealthChoice children in 2001. There were 2,489 respondents to the question in Objective 1.1, and 2,072 reporting that the medical care they had received had improved their health.

³ Because this is an optional question in the CAHPS survey, not all states report this data and therefore national data are not available.

⁴ Consistent with American Academy of Pediatrics and Early and Periodic Screening, Diagnosis, and Treatment recommended number of visits.

⁵ A sample of 2,094 HealthChoice children aged 3-6 years was drawn for this HEDIS measure. Data was collected from a combination of medical record reviews and administrative data. 1,343 HealthChoice children aged 3-6 years had received at least one well-child visit during the year.

⁶ Maryland Health Care Commission. 2001 Comprehensive Report: Commercial Health Maintenance Organizations in Maryland. September 2001.

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Objective 7.3 For Calendar Year 2005, increase by 1 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.⁷

	CY 2002	CY 2003	CY 2004	CY 2005
Performance Measures⁸	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice adult respondents	2,612	2,600	2,600	2,600
Output: Number of HealthChoice adult respondents reporting the medical care they received in the last six months has improved their health	2,056	2,106	2,132	2,158
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	79%	81%	82%	83%

Objective 7.4 During CY 2005, maintain the proportion of people surviving at least one year after AIDS diagnosis to at least 90%.

	2002	2003	2004	2005
Performance Measures	Estimated	Estimated	Estimated	Estimated
Outcome: Percent of AIDS cases surviving one year	92.9%	90%	90%	90%

Goal 8. To improve quality of care in State-operated programs.

Objective 8.1 By FY 2005, reduce the readmission rate within 30 days of discharge from MHA regional hospitals not to exceed 5.6%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent readmitted at Crownsville Hospital Center	3.6%	4.7%	4.8%	4.9%
Percent readmitted at Eastern Shore Hospital Center	2.3%	6.5%	5.6%	5.6%
Percent readmitted at Springfield Hospital Center	3.7%	5.5%	5.5%	5.5%
Percent readmitted at Spring Grove Hospital Center	5.1%	4.2%	5.0%	5.0%

ACCESS

Goal 9. To improve access to support services for individuals with disabilities.

Objective 9.1 During FY 2005, the number of individuals receiving community based service will increase by 4.45%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served	20,261	21,458	22,434	23,433
Percentage increase of individuals receiving community based service	6.30%	5.91%	4.55%	4.45%

⁷ This CAHPS survey question was administered to 2,092 HealthChoice adult enrollees. 1,662 respondents reported that they feel the medical care they received in the last six months has improved their health.

⁸ Because this is an optional question in the CAHPS survey, not all states report this data and therefore national data are not available.

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Objective 9.2 For Fiscal Year 2005, increase to 39% the proportion of elderly and disabled beneficiaries served in community-based options vs. long term care facilities.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term community-based care (as measured in the first month of Fiscal Year)	7,502	8,591	9,764	10,000
Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term institutional care (as measured in the first month of Fiscal Year)	16,359	16,002	15,645	15,600
Quality: Proportion of elderly and disabled Maryland Medicaid beneficiaries served in community-based options versus long term care facilities	31.4%	34.9%	38.4%	39.1%

Goal 10. To maintain affordable hospital care for all Maryland citizens.

Objective 10.1 In Fiscal Year 2005, maintain an absolute hospital net patient revenue per case less than the national average.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Hospital cost per admission:				
National - Estimated	\$8,010	\$8,491	\$8,958	\$9,451
Maryland	\$7,641	\$7,946	\$8,587	\$9,160
Outcome: Rate of growth (%) in hospital net patient revenue per admission:				
National - Estimated	5.90%	6.00%	5.50%	5.50%
Maryland	5.65%	4.00%	8.06%	6.68%

Goal 11. To reduce barriers to appropriate utilization of services.

Objective 11.1 For Calendar Year 2005, increase to 41% the proportion of HealthChoice children aged 4-20 years who receive dental services.

Performance Measures	CY 2002 *Actual	CY2003 Estimated	CY2004 Estimated	CY2005 Estimated
Input: Number of HealthChoice children ages 4-20 years	194,351	217,673	243,794	273,049
Output: Number of HealthChoice children ages 4-20 years receiving dental services	67,029	87,069	97,518	111,950
Outcome: Percent of HealthChoice children ages 4-20 years receiving dental services	34.5%	40%	40%	41%

Note: In Calendar Year 2001, 33.6% of HealthChoice children aged 4-20 years received dental services.

***Based on dental data submitted by the MCOs of July 1, 2003**

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INFRASTRUCTURE

Goal 12. To increase internal and external customer satisfaction.

Objective 12.1 For Calendar Year 2005, increase by 1 percentage point annually the proportion of child respondents⁹ with special health care needs enrolled in HealthChoice who rate their health care high.¹⁰

Performance Measures	CY 2002	CY 2003	CY 2004	CY 2005
	Actual	Estimated	Estimated	Estimated
Input: Number of special needs HealthChoice child respondents	2,591	2,600	2,600	2,600
Quality: Number of special needs HealthChoice child respondents rating their health care high on the Consumer Assessment of Health Plans Survey (CAHPS) "Health Care Rating" composite question	1,688	1,716	1,742	1,768
Outcome: Percent of special needs HealthChoice children rating their health care high on the CAHPS "Health Care Rating" composite question	65%	66%	67%	68%

Note: Maryland is one of only three states administering this survey to children with special health care needs; therefore, national results are not available.

Objective 12.2 By FY 2005, attain the percentage of adult consumers reporting that receiving mental health services has allowed them in dealing more effectively with daily problems to 75%.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services	51,978	45,836	52,000	52,000

Objective 12.3 By FY 2005, attain the percentage of parents/caretakers reporting that their child is better able to control his/her behavior as a result of receiving mental health services to 58%. (FY 2000 actual was 52.77%)

Performance Measures	2002	2003*	2004	2005
	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services	36,550	36,453	36,500	36,000
Outcome: Percentage of parents/caretakers who report that the child is better able to control their behavior	N/A	58%	58%	58%

Notes: N/A – Not available because the survey was not conducted in that year. In Fiscal 2000, the actual was 73.69%. It was reported differently in prior years because in previous reporting on this outcome measure, the individuals who responded to the question with the answers "Not applicable", "I don't know" or who refused to answer were included in the denominator. In reviewing this methodology, it was determined that these individuals should not be included. The raw data was re-run for all survey years, using the new methodology and that is what is presented here.

* Based on Claims Data through 5/31/03.

⁹Parents respond as proxies for children.

¹⁰The outcome of this measure is determined using raw data as it relates to the specific CAHPS composite.

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Objective 12.4 By the end of FY 2005, the percentage of Developmental Disabilities Administration Community Service respondents of the “Ask ME Survey” expressing satisfaction in the following domains will remain the same or improve.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Quality: Percent of individuals expressing satisfaction with:				
Physical well-being	90.3%	93.5%	≥93.5%	≥93.5%
Material well-being	78.0%	81.6%	≥81.6%	≥81.8%
Emotional well-being	90.0%	92.5%	≥92.5%	≥92.5%
Interpersonal relations	84.1%	85.4%	≥85.4%	≥85.4%
Rights	62.9%	64.9%	≥64.9%	≥64.9%
Personal development	78.4%	81.5%	≥81.5%	≥81.5%
Social inclusion	79.8%	82.1%	≥82.1%	≥82.1%
Self-determination	72.0%	72.0%	≥71.5%	≥71.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	8,211.90	7,709.80	7,754.40
Total Number of Contractual Positions.....	357.43	486.85	495.84
Salaries, Wages and Fringe Benefits.....	429,079,953	427,185,451	435,769,789
Technical and Special Fees.....	16,836,515	20,340,515	20,401,803
Operating Expenses.....	5,003,330,466	5,220,709,079	5,629,431,738
Original General Fund Appropriation.....	2,837,677,046	2,978,614,100	
Transfer/Reduction.....	31,412,500	-84,388,543	
Total General Fund Appropriation.....	2,869,089,546	2,894,225,557	
Less: General Fund Reversion/Reduction.....	54,804,780		
Net General Fund Expenditure.....	2,814,284,766	2,894,225,557	3,168,007,901
Special Fund Expenditure.....	305,631,649	290,299,505	241,762,084
Federal Fund Expenditure.....	2,313,171,542	2,468,026,103	2,656,358,238
Reimbursable Fund Expenditure.....	16,158,977	15,683,880	19,475,107
Total Expenditure.....	<u>5,449,246,934</u>	<u>5,668,235,045</u>	<u>6,085,603,330</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To maintain the percentage of repeat department-wide Legislative Audit comments in FY 2005 at less than 30%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	47	36	89	42
Number of repeat findings in current report	14	17	26	12
Quality: Percent of repeat comments	29.8%	47.2%	29.2%	28.6%

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

Objective 2.1 Maintain no Federal False Claims Act Sanctions in FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal False Claims Act Sanctions	0	0	0	0

Objective 2.2 Investigate 90% of all referrals made to the Corporate Compliance Hotline within 30 days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to Hotline	19	42	100	120
Quality: Percent investigated within 30 days	100%	100%	90%	90%

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SUMMARY OF OFFICE OF THE SECRETARY—OFFICE OF THE SECRETARY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	431.90	407.10	408.10
Total Number of Contractual Positions.....	18.09	41.90	39.19
Salaries, Wages and Fringe Benefits.....	25,743,780	25,762,883	25,956,517
Technical and Special Fees.....	1,447,954	2,240,560	2,272,116
Operating Expenses.....	8,089,988	8,775,739	9,311,308
Original General Fund Appropriation.....	14,228,208	12,788,509	
Transfer/Reduction.....	-65,188	-588,833	
Total General Fund Appropriation.....	14,163,020	12,199,676	
Less: General Fund Reversion/Reduction.....	1,202,589		
Net General Fund Expenditure.....	12,960,431	12,199,676	11,308,822
Special Fund Expenditure.....	17,624,108	19,354,536	20,088,910
Federal Fund Expenditure.....	3,685,265	4,141,003	4,831,645
Reimbursable Fund Expenditure.....	1,011,918	1,083,967	1,310,564
Total Expenditure.....	35,281,722	36,779,182	37,539,941

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	42.60	41.20	41.20
01 Salaries, Wages and Fringe Benefits.....	4,138,393	3,426,025	3,424,247
02 Technical and Special Fees.....		6,916	6,916
03 Communication.....	43,711	28,144	37,997
04 Travel.....	17,301	33,980	24,918
07 Motor Vehicle Operation and Maintenance.....	-111	103	6,301
08 Contractual Services.....	32,177	39,712	39,631
09 Supplies and Materials.....	48,845	49,784	50,314
10 Equipment—Replacement.....	7,968	6,550	6,200
11 Equipment—Additional.....	6,279	4,100	3,100
13 Fixed Charges.....	25,054	22,829	22,525
Total Operating Expenses.....	181,224	185,202	190,986
Total Expenditure.....	4,319,617	3,618,143	3,622,149
Original General Fund Appropriation.....	3,607,397	2,836,809	
Transfer of General Fund Appropriation.....	335,235		
Total General Fund Appropriation.....	3,942,632	2,836,809	
Less: General Fund Reversion/Reduction.....	372,949		
Net General Fund Expenditure.....	3,569,683	2,836,809	2,649,341
Reimbursable Fund Expenditure.....	749,934	781,334	972,808
Total Expenditure.....	4,319,617	3,618,143	3,622,149
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	749,934	781,334	972,808

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

OHCQ is staffed by qualified, dedicated, caring, and culturally diverse individuals. The work is based upon the principles of quality, accountability, fairness and consistency. We strive to create and nurture an environment that promotes efficiency, creativity, and cultural sensitivity and encourages participatory decision-making.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2005, the percent of nursing homes surveyed that reported a high prevalence of nosocomial pressure ulcers will decrease from a baseline of 25% in FY 2002 to 3% in FY 2005.

Objective 1.2 By June 30, 2005, the percent of nursing homes surveyed that monitor residents for risk of dehydration will increase from a baseline of 90% in FY 2002 to 95% in FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed nursing homes	250	246	248	250
Output: Number of nursing homes surveyed*	188	279	248	250
Outcome: Percent of nursing homes surveyed that report a high prevalence of nosocomial pressure sores	25%	5%	4%	3%
Percent of nursing homes surveyed that monitor residents for risk of dehydration	90%	92%	94%	95%

*Only 188 of the 237 surveys performed in FY 2002 collected the data to determine if the facility met the objectives' criteria.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 2. Nursing facilities will maintain their residents' autonomy.

Objective 2.1 By June 30, 2005, the percent of nursing homes with policy and procedures to ensure that residents' advanced directives are honored, will increase from a baseline of 93% in FY 2002 to 100% in FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State QA surveys completed	188	279	248	250
Outcome: Percent of Nursing Homes with policies and procedures to ensure residents' advance directives are honored	93%	98%	99%	100%

Goal 3. To minimize the expected increasing delay in the handling complaint investigations in nursing home facilities.

Objective 3.1 By June 30, 2005, complaint investigations alleging actual harm (Level II) will be completed within 30 work days.*

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	430	709	900	1000
Outcome: Number of days to complete investigation	17	23	28	30

*Federal regulations require that the investigations of complaints that allege actual harm be completed in 10 working days. Reductions in surveyor positions and projected increase in the number of complaints are expected to correspondingly increase the number of days required to complete investigations.

Goal 4. To provide timely and comprehensive Annual Licensure Surveys of services for the Developmentally Disabled for the continuing protection of individuals receiving services from licensed providers of the Developmental Disabilities Administration.

Objective 4.1 By June 30, 2005, the number of licensees not receiving an annual survey will not exceed 41%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed facilities	169	179	185	190
Input: Number of licensees requiring surveys	152	151	157	162
Output: Number of licensee surveys performed	70	94	95	95
Output: Number of licensee surveys not performed	82	57	62	67
Outcome: Percent of annual surveys required and not performed.	54%	38%	39%	41%

Goal 5. To provide timely surveying of facilities for Assisted Living pre-licensure or renewal applications for the continuing protection of individuals receiving assisted living services.

Objective 5.1 By June 30, 2005, there will be an increase of 5 surveys per month from a base rate of 44 surveys completed per month in FY 2002. This survey increase (11% from the baseline) has a direct correlation to changes in staffing levels, and will remain consistent with staffing levels thru FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed facilities	1,008	1,371	1,750	2,125
Output: Number of licensure surveys completed by nurses	278	358	360	360
Number of life safety licensure surveys completed	168	133	60	144
Number of sanitarian licensure surveys completed	87	85	85	85
Outcome: Total number of licensure surveys completed	533	576	505	589
Number of all surveys per month conducted by nurses, life safety surveyors and sanitarian surveyors in response to applications for initial license, renewal licenses and follow-up surveys	44	48	42	49

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	202.80	184.40	185.40
Number of Contractual Positions	2.60	5.40	4.40
01 Salaries, Wages and Fringe Benefits	<u>11,312,189</u>	<u>11,629,836</u>	<u>11,722,802</u>
02 Technical and Special Fees	<u>119,434</u>	<u>220,548</u>	<u>177,759</u>
03 Communication	78,870	71,826	78,870
04 Travel	285,237	400,791	363,654
07 Motor Vehicle Operation and Maintenance	101,995	74,837	86,873
08 Contractual Services	591,426	961,735	910,761
09 Supplies and Materials	83,985	83,766	92,605
10 Equipment—Replacement	61,418	7,585	7,687
11 Equipment—Additional	36,221	13,670	4,831
12 Grants, Subsidies and Contributions	334,387	350,000	215,000
13 Fixed Charges	<u>303,754</u>	<u>298,838</u>	<u>297,512</u>
Total Operating Expenses	<u>1,877,293</u>	<u>2,263,048</u>	<u>2,057,793</u>
Total Expenditure	<u>13,308,916</u>	<u>14,113,432</u>	<u>13,958,354</u>
Original General Fund Appropriation	10,462,029	9,784,708	
Transfer of General Fund Appropriation	<u>-413,124</u>	<u>-588,833</u>	
Total General Fund Appropriation	10,048,905	9,195,875	
Less: General Fund Reversion/Reduction	<u>826,485</u>		
Net General Fund Expenditure	9,222,420	9,195,875	8,484,393
Special Fund Expenditure	335,020	708,254	574,050
Federal Fund Expenditure	3,685,265	4,141,003	4,831,645
Reimbursable Fund Expenditure	<u>66,211</u>	<u>68,300</u>	<u>68,266</u>
Total Expenditure	<u>13,308,916</u>	<u>14,113,432</u>	<u>13,958,354</u>
Special Fund Income:			
M00401 Civil Money Penalty Fees	<u>335,020</u>	<u>708,254</u>	<u>574,050</u>
Federal Fund Income:			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	3,685,265	3,953,100	4,612,749
93.778 Medical Assistance Program		<u>187,903</u>	<u>218,896</u>
Total	<u>3,685,265</u>	<u>4,141,003</u>	<u>4,831,645</u>
Reimbursable Fund Income:			
M00M01 DHMH-Developmental Disabilities Administration	<u>66,211</u>	<u>68,300</u>	<u>68,266</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

BOARD OF ACUPUNCTURE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF CHIROPRACTIC EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

BOARD OF DENTAL EXAMINERS

PROGRAM DESCRIPTION

The Maryland State Board of Dental Examiners (the "Board") operates under the provisions of Title 4 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority for dentistry in the State of Maryland. The Board is mandated to protect the public by regulating the practice of dentistry and dental hygiene in Maryland, by licensing qualified dentists, dental hygienists, and certifying dental radiation technologists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations to carry out the provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for dentistry, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees; create committees as deemed appropriate to advise the Board. The program is 100% specially funded. The fund is supported exclusively by revenues generated from licensing fees. The Board consists of fifteen (15) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Nine (9) members of the Board are licensed dentists, three (3) members are licensed dental hygienists, and three (3) members represent the public.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

MISSION

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

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

VISION

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

BOARD OF DIETETIC PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

COMMISSION ON KIDNEY DISEASE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF MORTICIANS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

PROGRAM DESCRIPTION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

MISSION

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

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

VISION

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

BOARD OF OPTOMETRY

PROGRAM DESCRIPTION

The State Board of Optometry (the "Board") operates under the provisions of Title 11 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of optometrists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of optometry in Maryland, by licensing qualified optometrists, establishing fees, maintaining a current roster of all licensees, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the title, suggesting new changes to the title to keep abreast of trends and practice issues, adopting standards of practice for optometry, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 7 members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed optometrists, and two members represent the public.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHARMACY

PROGRAM DESCRIPTION

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

BOARD OF PHYSICAL THERAPY EXAMINERS

PROGRAM DESCRIPTION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

MISSION

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

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

VISION

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

BOARD OF PODIATRIC MEDICAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

BOARD OF EXAMINERS OF PSYCHOLOGISTS

PROGRAM DESCRIPTION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

MISSION

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

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

VISION

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

BOARD OF SOCIAL WORK EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By July 1, 2005, issue licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Licenses Issued (2003)	Targets for Quality Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Acupuncture	102	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	365	100% in 7 days	100%	77%	100%	100%
Chiropractic	543	100% in 7 days	100%	64%*	100%	100%
Dental	797	80% in 30 days	N/A	37%	70%	80%
Dietetic Practice	87	100% in 30 days	100%	100%	100%	100%
Kidney Disease	10	100% in 30 days	100%	100%	100%	100%
Morticians	118	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	31	100% in 2 days	100%	100%	100%	100%
Optometry	48	100% in 10 days	93%	100%	100%	100%
Pharmacy						
Physical Therapy Examiners	547	100% in 2 days	100%	100%	100%	100%
Podiatric	41	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	307	100% in 3 days	100%	100%	100%	100%
Psychologists	103	100% in 2 days	100%	100%	100%	100%
Social Work	1,062	91% in 10 days	100%	76%	91%	91%

*A noted delay in license issue because of departure of DHMH Secretary and delay in new license stock delivery.

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

Objective 2.1 By July 1, 2005, issue renewal licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Renewal Licenses Issued (2003)	Targets for Quality Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Acupuncture	420	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	95	78% in 15 days	78%	100%	85%	100%
Chiropractic	2,183	100% in 7 days	100%	78%	100%	100%
Dental	6,481	100% in 30 days	N/A	N/A	100%	100%
Dietetic Practice	698	100% in 5 days	100%	100%	100%	100%
Kidney Disease	107	100% in 5 days	100%	100%	100%	100%
Morticians	498	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	232	100% in 2 days	100%	100%	100%	100%
Optometry	669	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,195	90% in 6 days	100%	79%	90%	90%
Physical Therapy Examiners	1,974	100% in 4 days	100%	100%	100%	100%
Podiatric	550	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	2,068	100% in 5 days	100%	100%	100%	100%
Psychologists	1,098	100% in 5 days	50%	100%	100%	100%
Social Work	5,289	100% in 5 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By July 1, 2005, complete investigative reports and initial Board action on complaints within the number of days specified in the target listed below:

Performance Measures Board/Commission	Complaints Investigated (2003)	Targets for Quality Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Acupuncture	15	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	26	100% in 180 days	89%	81%	68%	83%
Chiropractic	58	100% in 75 days	17%	18%	14%	16%
Dental	502	100% in 180 days	100%	100%	100%	100%
Dietetic Practice	4	100% in 180 days	100%	100%	100%	100%
Kidney Disease	24	100% in 180 days	100%	100%	100%	100%
Morticians	75	100% in 60 days	100%	20%	55%	55%
Nursing Home Administrators	38	100% in 195 days	100%	100%	100%	100%
Optometry	15	100% in 180 days	94%	100%	100%	100%
Pharmacy	163	85% in 90 days	57%	79%	85%	85%
Physical Therapy Examiners	28	100% in 120 days	100%	100%	100%	100%
Podiatric	133	100% in 180 days	100%	100%	100%	100%
Counselors and Therapists	14	100% in 180 days	100%	100%	100%	100%
Psychologists	23	100% in 75 days	100%	100%	100%	100%
Social Work	35	100% in 90 days	100%	49%	49%	49%

Objective 3.2 By July 1, 2005, complete Board action within the target listed below. The target represents days since the receipt of proposed decision on a case either from OAH or Board hearing panel.

Performance Measures Board/Commission	Completed Board Action (2003)	Targets for Quality Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Acupuncture	1	100% in 30 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	0	100% in 30 days	N/A	N/A	100%	100%
Chiropractic	20	100% in 60 days	100%	100%	100%	100%
Dental	0	100% in 30 days	100%	N/A	100%	100%
Dietetic Practice	0	100% in 30 days	100%	N/A	100%	100%
Kidney Disease	24	100% in 30 days	100%	100%	100%	100%
Morticians	1	100% in 30 days	100%	100%	N/A	100%
Nursing Home Administrators	3	100% in 60 days	100%	100%	100%	100%
Optometry	0	100% in 30 days	N/A	N/A	100%	100%
Pharmacy						
Physical Therapy Examiners	43	100% in 30 days	100%	100%	100%	100%
Podiatric	2	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists						
Psychologists	1	100% in 60 days	100%	100%	100%	100%
Social Work	1	100% in 60 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.3 Assess the rate of complaints per active licensees.

Performance Measures Board/Commission	Number of Licensees (2003)	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Acupuncture	704	1.32%	1.136%	1.53%	1.35%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	2,534	.91%	1%	.55%	.57%
Chiropractic	3,321	3.49%	1.75%	1.94%	1.62%
Dental	10,730	3.32%	2.95%	2.72%	2.76%
Dietetic Practice	1,371	.3%	.22%	.21%	.28%
Kidney Disease	111	5.38%	22%	9.68%	9.68%
Morticians	1,395	2.3%	5.4%	2.88%	2.88%
Nursing Home Administrators	586	3.33%	6.48%	4.48%	3.94%
Optometry	730	2.17%	1.92%	1.88%	1.88%
Pharmacy					
Physical Therapy Examiners	4,523	.38%	.55%	.6%	.49%
Podiatric	415	22.95%	29.88%	25.88%	26.74%
Counselors and Therapists	3,827	.24%	.44%	.58%	.57%
Psychologists	2,309	1.39%	1.91%	1.70%	2.13%
Social Work	10,983	.52%	.86%	1.22%	.86%

N/A – Data not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARD AND COMMISSION

	FY 2003 Beginning Balance	FY 2003 Revenue	FY 2003 Expenditure	FY 2004 Beginning Balance	FY 2004 Revenue	FY 2004 Expenditure	FY 2005 Beginning Balance	FY 2005 Revenue	FY 2005 Expenditure	FY 2005 Ending Balance
Acupuncture	128,206	171,727	206,386	93,547	177,300	193,693	77,154	214,200	218,654	72,700
Dietetic Practice	9,384	117,069	123,583	2,870	132,550	130,159	5,261	132,550	133,506	4,305
Professional Counselors	73,593	499,892	379,061	194,424	225,000	348,463	70,961	350,000	384,854	36,107
Chiropractors	207,891	671,120	605,064	273,947	612,000	635,138	250,809	597,000	703,167	144,642
Dental	177,122	1,702,175	1,331,448	547,849	1,443,614	1,438,691	552,772	1,522,889	1,516,389	559,272
Morticians	97,923	326,648	374,063	50,508	393,267	382,915	60,860	313,207	373,569	498
Occupational Therapy	219,359	88,795	308,081	73	605,200	326,591	278,682	60,690	337,405	1,967
Optometry	79,298	399,694	220,680	258,312	33,300	229,943	61,669	421,300	243,294	239,675
Pharmacy	237,262	1,365,503	1,219,857	382,908	1,267,845	1,267,583	383,170	1,288,831	1,353,355	318,646
Physical Therapy	528,194	397,140	480,067	445,267	637,200	617,157	465,310	673,813	618,830	520,293
Podiatry	70,137	153,876	194,713	29,300	245,975	220,053	55,222	218,000	243,106	30,116
Psychology	236,014	483,663	459,182	260,495	490,750	473,583	277,662	480,050	493,124	264,588
Social Workers	243,783	906,497	704,985	445,295	978,624	761,542	662,377	978,624	781,844	859,157
Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	285,573	90,264	257,739	118,098	400,200	281,317	236,981	70,875	290,011	17,845
Kidney	275,457	68,894	138,616	205,735	125,396	167,041	164,090	125,396	152,600	136,886
Total	2,869,196	7,442,957	7,003,525	3,308,628	7,768,221	7,473,869	3,602,980	7,447,425	7,843,708	3,206,697

Note 1: Morticians revenue figures includes \$20,000 in loan repayment in FY04 and \$17,688 in FY05 to two Boards (Pharmacy - \$20,000 & Physical Therapy - \$17,688).

Note 2: Physical Therapy revenue figures include \$10,000 in FY04 and \$7,688 in FY05 in loan repayments from Mortician Board.

Note 3: Pharmacy revenue figures include \$10,000/per year in loan repayments from Mortician Board.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.04 HEALTH PROFESSIONALS BOARD AND COMMISSION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	72.50	72.50	72.50
Number of Contractual Positions	9.11	16.44	16.34
01 Salaries, Wages and Fringe Benefits	4,047,861	4,143,782	4,262,170
02 Technical and Special Fees	734,273	986,480	1,009,695
03 Communication	247,139	207,368	230,734
04 Travel	128,333	200,930	208,930
08 Contractual Services	1,767,533	1,899,547	2,115,160
09 Supplies and Materials	83,176	91,972	85,434
10 Equipment—Replacement	50,586	31,688	31,146
11 Equipment—Additional	23,973	19,682	13,700
12 Grants, Subsidies and Contributions	2,500	10,000	25,000
13 Fixed Charges	282,252	283,745	306,317
Total Operating Expenses	2,585,492	2,744,932	3,016,421
Total Expenditure	7,367,626	7,875,194	8,288,286
Original General Fund Appropriation	158,782	166,992	
Transfer of General Fund Appropriation	12,701		
Total General Fund Appropriation	171,483	166,992	
Less: General Fund Reversion/Reduction	3,155		
Net General Fund Expenditure	168,328	166,992	175,088
Special Fund Expenditure	7,003,525	7,473,869	7,843,708
Reimbursable Fund Expenditure	195,773	234,333	269,490
Total Expenditure	7,367,626	7,875,194	8,288,286

Special Fund Income:

M00366 State Board of Acupuncture	206,386	193,693	218,654
M00367 State Board of Dietetic Practice	123,583	130,159	133,506
M00368 State Board of Examiners of Professional Counselors..	379,061	348,463	384,854
M00369 State Board of Chiropractic Examiners	605,064	635,138	703,167
M00370 State Board of Dental Examiners	1,331,448	1,438,691	1,516,389
M00372 State Board of Morticians	374,063	382,915	373,569
M00373 State Board of Occupational Therapy Practice	308,081	326,591	337,405
M00374 State Board of Examiners in Optometry	220,680	229,943	243,294
M00375 State Board of Pharmacy	1,219,857	1,267,583	1,353,355
M00376 State Board of Physical Therapy Examiners	480,067	617,157	618,830
M00377 State Board of Podiatric Medical Examiners	194,713	220,053	243,106
M00378 State Board of Examiners of Psychologists	459,182	473,583	493,124
M00379 State Board of Social Work Examiners	704,985	761,542	781,844
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	257,739	281,317	290,011
M00381 State Commission on Kidney Disease	138,616	167,041	152,600
Total	7,003,525	7,473,869	7,843,708

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene	195,773	234,333	269,490
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland Board of Nursing is to promote and ensure quality nursing care through: the development and implementation of licensure; education and practice standards for registered nurses, licensed practical nurses, and advanced practice nurses; the monitoring of nursing practice; the development of innovative approaches and methods to assure safe nursing care in Maryland; and the certification of nursing assistants performing delegated nursing functions in all settings; and the licensure, education and practice standards of electrologists.

VISION

The vision of the Maryland Board of Nursing is to protect the public with a regulatory structure that facilitates premier nursing practice and safe electrology practice.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In FY 2006, 90% of all licensed nurses surveyed biannually will rate services received from the Board as good or better.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number registered nurses surveyed	800	N/A	800	N/A
Output: Number of surveys returned	350	N/A	350	N/A
Quality: Percent rating services as good or better	85%	N/A	88%	N/A

Objective 1.2 In FY 2005, 88% of licensed RN/ LPN applicants surveyed using online renewal will rate it as good or better.*

Performance Measures	Actual	2002 Actual	2003	2004	2005 Estimated
Estimated					
Input: Number of applicant surveyed who filed online		N/A	N/A	1,000	1,000
Output: Number surveys returned		N/A	N/A	300	300
Outcome: Percent rating services as good or better		N/A	N/A	85%	88%

*Implementation of online renewals began on September 1, 2001

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By 2005, 90% of all routine renewal applications for nurses and electrologists received by mail will be processed within 10 working days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percent routine applications processed within ten working days	40%	85%	90%	90%

Objective 2.2 In FY 2005, 90 % of all disciplinary complaints will be resolved within 12 months.

Performance Measures	Actual	2002 Actual	2003	2004	2005 Estimated
Estimated					
Input: Number of complaints received within the fiscal year		400	853	653	553
Quality: Percent complaints resolved within 12 months		75%	75%	90%	90%

Goal 3. Nurses in Maryland will be judged by their peers, employers and clients as competent practitioners who provide quality care.

Objective 3.1 In FY 2005, 90% of all nurses practicing in Maryland will be rated by their employers on overall competency as 3 or better on a scale of 1 to 5.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of nurses rated	47	N/A	13,657	1,200
Output: Number of nurses rated as 3 or above	47	N/A	12,291	1,080
Outcome: Percent of nurses rated as 3 or above	100%	N/A	90%	90%

Note: The Board had 47 responses to the survey all rated 3 or better.

Goal 4. Ensure delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Objective 4.1 In FY 2005, 95% of all graduates will demonstrate required competence within the first six months of employment as evidenced by an employer survey.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of employees surveyed	N/A	N/A	N/A	300
Output: Number of nurses and nursing assistants	N/A	N/A	N/A	500
Outcome: Percent rated competent	N/A	N/A	N/A	95%

Note: N/A – Not applicable

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.05 BOARD OF NURSING—OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	49.00	48.00	48.00
Number of Contractual Positions.....	5.05	11.60	10.85
01 Salaries, Wages and Fringe Benefits	2,691,794	2,785,974	2,847,528
02 Technical and Special Fees	322,959	492,655	589,073
03 Communication.....	306,915	294,938	319,100
04 Travel.....	44,525	53,014	61,255
07 Motor Vehicle Operation and Maintenance	3,684	1,994	11,972
08 Contractual Services	1,033,283	1,073,622	1,200,308
09 Supplies and Materials	45,380	45,515	46,289
11 Equipment—Additional	57,585	31,178	37,300
13 Fixed Charges.....	158,929	200,018	200,892
Total Operating Expenses.....	<u>1,650,301</u>	<u>1,700,279</u>	<u>1,877,116</u>
Total Expenditure	<u>4,665,054</u>	<u>4,978,908</u>	<u>5,313,717</u>
Special Fund Expenditure.....	<u>4,665,054</u>	<u>4,978,908</u>	<u>5,313,717</u>
 Special Fund Income:			
M00382 State Board of Nursing Licensing Fees	4,665,054	4,978,908	5,313,717

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.06 STATE BOARD OF PHYSICIANS

PROGRAM DESCRIPTION

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

MISSION

The mission of the Board of Physicians is to assure quality healthcare in Maryland through the efficient licensure and effective discipline of health providers under its jurisdiction, by protection and education of the clients/customers and stakeholders, with ongoing development and enforcement of the Maryland Medical Practice Act, and continuous educational programs.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2005, process initial medical licenses, in half the regulatory time standard of 120 days (60 days) for 65% of applicants licensed.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of applicants licensed	1,317	1,451	1,500	1,500
Efficiency: Number of applications completed < 60 days	668	755	968	968
Outcome: Percent of applications completed < 60 days	51%	52%	65%	65%

Objective 1.2 By June 30, 2005, 83% of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of physicians surveyed	1,317	1,451	1,500	1,500
Output: Number of physicians' responses to survey	135	229	230	235
Quality: Percent of physicians satisfied	83%	81%	82%	83%
Efficiency: Computed satisfaction rating*	16.09	16.05	16.50	17
Number of physicians surveyed who are satisfied	112	186	188	195
Number of processes changed in response to survey	1	2	1	1

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

Objective 1.3 By June 30, 2005, renew 60% of physicians online.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewals processed	N/A	11,697	9,400	10,900
Quality: Percent of renewals processed online	N/A	40%	50%	60%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.06 STATE BOARD OF PHYSICIANS (Continued)

Goal 2. To enable the Board to efficiently and effectively discipline.

Objective 2.1 By June 30, 2005, improve percent of closed complaints to 81%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Complaints pending from previous year	503	419	386	376
New complaints received	1,869	1,528	1,600	1,600
Total complaints	2,372	1,947	1,986	1,976
Output: Complaints closed	1,953	1,561	1,610	1,610
Complaints pending	419	386	376	366
Outcome: Percent of complaints closed	82%	80%	81%	81%
Closed complaints appealed	5	7	4	4
Quality: Percent of cases appealed	.26%	.45%	.24%	.24%

Objective 2.2 By June 30, 2005, 90% of responses from Board members will express overall satisfaction with the investigative process for cases proposed for charging.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases proposed for charging	N/A	66	65	65
Number of surveys 15 members (FY 02, 03)				
21 members (FY 04, 05) @ 80% attendance	N/A	824	1,092	1,092
Output: Number of Board members responses to surveys	N/A	84	655	655
Quality: Percent of Board members satisfied	N/A	99%	90%	90%
Efficiency: Number of processes changed in response to survey	N/A	1	1	1

Note: N/A – Not applicable

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	65.00	61.00	61.00
Number of Contractual Positions.....	1.33	8.46	7.60
01 Salaries, Wages and Fringe Benefits	3,553,543	3,777,266	3,699,770
02 Technical and Special Fees.....	271,288	533,961	488,673
03 Communication.....	131,779	120,695	131,732
04 Travel.....	28,033	60,787	59,556
07 Motor Vehicle Operation and Maintenance	1,087	2,126	1,016
08 Contractual Services	1,249,702	1,394,105	1,677,874
09 Supplies and Materials	37,470	38,284	36,498
10 Equipment—Replacement	4,860	19,932	
11 Equipment—Additional	139,473	41,102	57,066
13 Fixed Charges.....	203,274	205,247	205,250
Total Operating Expenses.....	1,795,678	1,882,278	2,168,992
Total Expenditure	5,620,509	6,193,505	6,357,435
Special Fund Expenditure.....	5,620,509	6,193,505	6,357,435
 Special Fund Income:			
M00383 State Board of Physician Quality Assurance Licensing Fees	5,620,509	6,193,505	6,357,435

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY FOR OPERATIONS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	473.70	433.70	430.70
Total Number of Contractual Positions.....	16.94	25.95	23.20
Salaries, Wages and Fringe Benefits.....	24,680,979	24,535,458	25,022,446
Technical and Special Fees.....	573,163	806,870	632,229
Operating Expenses.....	11,706,651	10,741,897	10,016,286
Original General Fund Appropriation.....	21,573,787	20,206,406	
Transfer/Reduction.....	166,030	-302,959	
Total General Fund Appropriation.....	21,739,817	19,903,447	
Less: General Fund Reversion/Reduction.....	1,153,469		
Net General Fund Expenditure.....	20,586,348	19,903,447	18,975,721
Special Fund Expenditure.....	2,175,436	1,290,000	60,000
Federal Fund Expenditure.....	10,756,936	11,684,806	13,485,746
Reimbursable Fund Expenditure.....	3,442,073	3,205,972	3,149,494
Total Expenditure.....	36,960,793	36,084,225	35,670,961

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.00 DEPUTY SECRETARY FOR OPERATIONS

MISSION

The Deputy Secretariat for 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

Through the Deputy Secretariat for Operations, DHMH programs enjoy a communications, technology, and administrative support infrastructure that provides information to help them make decisions, appropriate technology to simplify and expedite business processes, and the human, fiscal, and other resources they need in their efforts to promote the health of Maryland's citizens. In doing so, our expertise is valued and actively sought and we are known for solving problems.

We pride ourselves on adding value to programs by creatively solving problems and making work easier for our colleagues who provide direct services to Maryland's people and health care industry – we help them cut through “red tape,” apply technology productively, develop employees, and efficiently acquire the resources they need to effectively do their jobs. We are good partners – with our coworkers within Operations and with our customers outside Operations; we actively listen, respond quickly, and “go the extra mile” to make relationships work and to meet their needs. We value planning, cooperation and results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During FY 2005 improve the retention rate within 20 key classifications over FY 2003 levels.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	88.2%	89.95%	90%	90%

Objective 1.2 During FY 2005, at least 40% of vacancies identified for recruitment will result in an initial appointment within 8 weeks from the date the unit initiates recruitment.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent positions filled in 8 weeks	35%	53.5%	40%	40%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.00 DEPUTY SECRETARY FOR OPERATIONS (Continued)

Goal 2. Meet Departmental requirements for information technology applications and infrastructure.

Objective 2.1 By June 30, 2005, achieve 100% compliance with identified Health Insurance Portability and Accountability Act (HIPAA) requirements.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent systems in compliance with HIPAA requirements for standardized transactions	0%	0%	100%	100%
Percent of DHMH staff and partners trained on HIPAA privacy requirements	3%	78%	100%	100%

Goal 3. Department procurements will meet identified needs.

Objective 3.1 During FY 2005, the Department will continue to meet or exceed the statewide standard that 25% of all Department procurements are with Certified Minority Businesses.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	40%	34%	25%	25%

Objective 3.2 In FY 2005, Competitive Sealed Proposal (CSP) procurements will be awarded in a timely manner (i.e., 85% within 6 months, 100% within 8 months.)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CSP awarded within 6 months	75%	83%	85%	85%
Percent CSP awarded within 8 months	88%	87%	85%	100%

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

Objective 4.1 By the end of FY 2006, 60% of residential and program buildings shall meet licensing requirements, standards for building infrastructure, and shall contain residential and program space appropriate for the complex needs of the clients/patients.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of buildings having no licensing deficiencies and meeting client/patient needs	54%	59%	58%	58%

Objective 4.2 By the end of FY 2006, 90% of facility infrastructure systems shall be in good to excellent condition.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of infrastructure systems in good to excellent condition each year	81%	80%	85%	85%

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

Objective 5.1 During FY 2005, 96% of birth and death certificates will be processed and available to customers within 72 hours of receipt of fully completed certificates from hospitals/funeral homes.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of certificates	110,936	112,904	112,000	112,700
Outcome: Percent available within 72 hours	97%	97%	96%	96%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.01 EXECUTIVE DIRECTION – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.01 EXECUTIVE DIRECTION — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	177.80	166.30	165.30
Number of Contractual Positions	5.53	6.25	6.00
01 Salaries, Wages and Fringe Benefits	9,872,041	9,826,739	10,195,942
02 Technical and Special Fees	206,752	206,531	178,728
03 Communication	190,876	164,216	188,210
04 Travel	456,107	567,417	473,308
07 Motor Vehicle Operation and Maintenance	19,996	8,669	14,692
08 Contractual Services	1,725,274	1,675,278	1,591,839
09 Supplies and Materials	84,863	121,482	114,202
10 Equipment—Replacement	5,280	5,299	5,265
11 Equipment—Additional	96,556	167,519	4,919
13 Fixed Charges	59,398	238,824	39,436
Total Operating Expenses	2,638,350	2,948,704	2,431,871
Total Expenditure	12,717,143	12,981,974	12,806,541
Original General Fund Appropriation	7,900,804	8,409,803	
Transfer of General Fund Appropriation	1,593,532	-77,959	
Total General Fund Appropriation	9,494,336	8,331,844	
Less: General Fund Reversion/Reduction	391,581		
Net General Fund Expenditure	9,102,755	8,331,844	8,113,845
Federal Fund Expenditure	2,981,226	3,974,497	4,072,547
Reimbursable Fund Expenditure	633,162	675,633	620,149
Total Expenditure	12,717,143	12,981,974	12,806,541

Federal Fund Income:

BP.M00 Minority Health Contract	10,000		
BR.M00 Indirect Costs	2,113,447	2,172,286	2,668,121
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	36,882		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	657,897	1,601,395	1,254,674
93.778 Medical Assistance Program	163,000	200,816	149,752
Total	2,981,226	3,974,497	4,072,547

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene	268,683	291,394	318,020
M00F03 DHMH-Family Health Administration	267,328	292,576	204,161
M00M01 DHMH-Developmental Disabilities Administration	97,151	91,663	97,968
Total	633,162	675,633	620,149

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.02 FISCAL SERVICES ADMINISTRATION – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

Fiscal Services Administration is charged with the responsibility of providing a variety of support services, through the following divisions:

- FMIS Office – This office provides Financial Management Information Systems (FMIS) guidance, support and training to approximately 600 users.
- Contract Policy, Management and Procurement – This office functions as the approval authority at certain dollar thresholds and reviewer and single point of submission for non-information technology service solicitations and contracts requiring DBM and/or BPW approval.
- General Accounting Division – This division plans, schedules and administers DHMH’s accounting functions through continual review of policy, procedures and practices, initiation of corrective action and supplying technical assistance to agency personnel.
- Division of Audits – This division performs periodic examinations of the accounts, records, procedures, policies, etc. of local health departments, private health care providers and other agencies funded by DHMH, and oversees compliance to federal single audit requirements.
- Division of Reimbursements – This unit is responsible for identifying responsible sources for reimbursement and billing to recover of the cost of services provided by DHMH facilities.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.02 FISCAL SERVICES ADMINISTRATION — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	110.00	103.00	103.00
01 Salaries, Wages and Fringe Benefits	5,172,607	5,253,795	5,375,383
03 Communication	48,678	27,746	43,260
04 Travel	17,538	21,666	25,756
07 Motor Vehicle Operation and Maintenance	8,173	23,261	22,542
08 Contractual Services	37,446	40,888	40,628
09 Supplies and Materials	31,073	35,269	34,065
10 Equipment—Replacement	865	1,050	1,000
13 Fixed Charges	2,290	2,589	2,400
Total Operating Expenses	146,063	152,469	169,651
Total Expenditure	5,318,670	5,406,264	5,545,034
Original General Fund Appropriation	4,411,086	3,323,841	
Transfer of General Fund Appropriation	-915,331		
Total General Fund Appropriation	3,495,755	3,323,841	
Less: General Fund Reversion/Reduction	257,950		
Net General Fund Expenditure	3,237,805	3,323,841	3,100,615
Federal Fund Expenditure	1,792,374	1,759,298	2,115,165
Reimbursable Fund Expenditure	288,491	323,125	329,254
Total Expenditure	5,318,670	5,406,264	5,545,034

Federal Fund Income:

BR.M00 Indirect Costs	1,491,639	1,466,364	1,801,069
93.778 Medical Assistance Program	300,735	292,934	314,096
Total	1,792,374	1,759,298	2,115,165

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene	240,819	261,174	285,039
M00F03 DHMH-Family Health Administration	47,672	61,951	44,215
Total	288,491	323,125	329,254

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	97.90	80.90	80.90
Number of Contractual Positions	3.28	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,483,011	5,172,269	5,219,465
02 Technical and Special Fees	129,952	171,269	115,771
03 Communication	619,322	590,561	703,921
04 Travel	12,538	11,623	19,750
08 Contractual Services	1,467,872	1,557,003	1,415,879
09 Supplies and Materials	18,715	20,255	19,929
10 Equipment—Replacement	259,604	72,485	72,657
11 Equipment—Additional	1,359,738	1,084,000	1,861,451
13 Fixed Charges	663	825	999
Total Operating Expenses	3,738,452	3,336,752	4,094,586
Total Expenditure	9,351,415	8,680,290	9,429,822
Original General Fund Appropriation	4,024,296	3,412,340	
Transfer of General Fund Appropriation	-98,748	-225,000	
Total General Fund Appropriation	3,925,548	3,187,340	
Less: General Fund Reversion/Reduction	263,459		
Net General Fund Expenditure	3,662,089	3,187,340	2,941,144
Federal Fund Expenditure	3,836,166	3,821,804	4,851,284
Reimbursable Fund Expenditure	1,853,160	1,671,146	1,637,394
Total Expenditure	9,351,415	8,680,290	9,429,822
Federal Fund Income:			
BR.M00 Indirect Costs	1,812,938	1,831,126	2,249,090
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	413,625		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	1,146,782	1,513,014	2,198,383
93.778 Medical Assistance Program	462,821	477,664	403,811
Total	3,836,166	3,821,804	4,851,284
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	265,081	287,487	313,756
M00F03 DHMH-Family Health Administration	161,335	209,659	146,116
M00300 Goods and Services to Various State Agencies	1,426,744	1,174,000	1,177,522
Total	1,853,160	1,671,146	1,637,394

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.04 GENERAL SERVICES ADMINISTRATION – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

The General Services Administration consists of the Central Services Division (CSD), the Division of Engineering and Maintenance (DEM), and the Vital Statistical Administration (VSA). CSD manages the central warehouse and is responsible for the procurement of commodities, inventory control, fleet management, space management, telecommunications, and small maintenance contracts. DEM ensures the effective management of all engineering/construction projects related to the treatment housing of DHMH clients, reviews, and approves architectural designs, plans, and related documents associated with state licensure of public and private health care facilities. In addition, DEM oversees the proper handling of hazardous waste for the Department. The Vital Statistics Administration is charged with registering all births, deaths and fetal deaths occurring in the State of Maryland; issuing certified copies of birth, death and marriage certificates and providing divorce verification; compiling and analyzing vital statistics data; preparing annual estimates of the population of Maryland by political subdivision, age, race, and sex; and preparing mandated vital statistics and population reports; and supplying vital statistics and population.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.04 GENERAL SERVICES ADMINISTRATION — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	88.00	83.50	81.50
Number of Contractual Positions	8.13	14.70	12.20
01 Salaries, Wages and Fringe Benefits	4,153,320	4,282,655	4,231,656
02 Technical and Special Fees	236,459	429,070	337,730
03 Communication	779,917	871,443	1,103,813
04 Travel	9,790	15,375	15,978
06 Fuel and Utilities	98,227	84,957	84,233
07 Motor Vehicle Operation and Maintenance	32,938	22,610	24,638
08 Contractual Services	293,223	372,362	339,765
09 Supplies and Materials	16,408	44,214	44,068
10 Equipment—Replacement	1,271	4,750	4,752
11 Equipment—Additional	20,658	838	419
12 Grants, Subsidies and Contributions	80,152	86,000	86,000
13 Fixed Charges	1,703,126	1,551,423	1,616,512
Total Operating Expenses	3,035,710	3,053,972	3,320,178
Total Expenditure	7,425,489	7,765,697	7,889,564
Original General Fund Appropriation	5,237,601	5,060,422	
Transfer of General Fund Appropriation	-413,423		
Total General Fund Appropriation	4,824,178	5,060,422	
Less: General Fund Reversion/Reduction	240,479		
Net General Fund Expenditure	4,583,699	5,060,422	4,820,117
Special Fund Expenditure	27,360	40,000	60,000
Federal Fund Expenditure	2,147,170	2,129,207	2,446,750
Reimbursable Fund Expenditure	667,260	536,068	562,697
Total Expenditure	7,425,489	7,765,697	7,889,564

Special Fund Income:

M00301 Commemorative Birth Certificates	27,360	40,000	60,000
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Federal Fund Income:

BA.M00 Co-op Health Statistics Contract	409,209	458,735	472,521
BR.M00 Indirect Costs	1,677,773	1,642,128	1,974,229
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	60,188	28,344	
Total	2,147,170	2,129,207	2,446,750

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene	466,778	465,461	490,804
M00R01 DHMH-Health Regulatory Commissions	137,090		
N00H00 DHR-Child Support Enforcement Administration	63,392	70,607	71,893
Total	667,260	536,068	562,697

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS– DEPUTY SECRETARY FOR OPERATIONS

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.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	2,148,076	1,250,000	
Total Operating Expenses	<u>2,148,076</u>	<u>1,250,000</u>	
Total Expenditure	<u>2,148,076</u>	<u>1,250,000</u>	
Special Fund Expenditure	<u>2,148,076</u>	<u>1,250,000</u>	

Special Fund Income:

SWF302 Major Information Technology Development Project Fund	848,076	1,250,000
SWF305 Cigarette Restitution Fund	<u>1,300,000</u>	
Total	<u>2,148,076</u>	<u>1,250,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	6,627.50	6,204.30	6,211.30
Total Number of Contractual Positions.....	281.46	339.66	332.12
Salaries, Wages and Fringe Benefits.....	339,838,779	336,317,436	341,968,679
Technical and Special Fees.....	13,476,827	14,176,325	14,378,422
Operating Expenses.....	1,506,929,998	1,483,464,956	1,587,584,626
Original General Fund Appropriation.....	1,176,158,824	1,214,357,309	
Transfer/Reduction.....	35,489,578	-33,146,751	
Total General Fund Appropriation.....	1,211,648,402	1,181,210,558	
Less: General Fund Reversion/Reduction.....	14,566,183		
Net General Fund Expenditure.....	1,197,082,219	1,181,210,558	1,238,894,607
Special Fund Expenditure.....	102,380,626	76,727,295	70,367,204
Federal Fund Expenditure.....	554,332,504	566,202,900	625,092,587
Reimbursable Fund Expenditure.....	6,450,255	9,817,964	9,577,329
Total Expenditure.....	1,860,245,604	1,833,958,717	1,943,931,727

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Resident Grievance System (RGS) will conduct timely and thorough investigations.

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

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of requests for RGS services	3,341	3,500	3,500	3,500
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.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of grievances	1,371	1,400	1,400	1,400
Number of Information/Assistance interactions	1,970	2,000	2,000	2,000

Objective 2.2 50% of all grievances will be closed by Stage 1, 72% by Stage 2, and 98% by Stage 3.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	65%	65%	65%	65%
Stage 2 – Unit Director	13%	13%	13%	13%
Stage 3 – Superintendent	20%	20%	20%	20%
Stage 4 – Central Review Committee	2%	2%	2%	2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. The Anatomy Board will provide an immediate response when notified of an individual's death: to ascertain necessary information pertaining to the decedent and the circumstance of death; to determine the Board's jurisdiction or authority and fulfill the legal requirements regarding the death; to safeguard the rights of family members to claim bodies received by the Board; and to assure the decedent body is granted final disposition in a dignified manner.

Objective 3.1 To assist individuals who are attempting to claim a body for private disposition and release Board custody of unclaimed bodies when a legal claim for the body is made.

Objective 3.2 To recover State expenditures of costs incurred when a body is claimed for private disposition and lessen General Fund impact. Fees may be waived when a financial hardship exists by the person making the claim.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Input: Unclaimed bodies received	652	760	678	775
Output: Bodies claimed	342	368	356	375
Reimbursement of expenses	\$27,287	\$40,959	\$28,378	\$41,778

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

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

Objective 4.2 To recover expended State funds using cadaver and specimen fee reimbursements in order to lessen the overall program cost and General Fund expenditures.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of donated bodies	490	484	510	494
Number of unclaimed bodies	310	392	322	400
Output: Number of cadaver-specimen requests	239	355	249	362
Number of bodies used for study	800	876	832	894
Reimbursement of expenses	\$284,827	\$264,244	\$295,771	\$269,528

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	23.00	25.00	25.00
Number of Contractual Positions.....	.28	1.00	
01 Salaries, Wages and Fringe Benefits	1,544,868	1,567,331	1,678,660
02 Technical and Special Fees	12,800	42,913	
03 Communication.....	30,588	26,176	32,150
04 Travel.....	35,027	38,300	39,974
07 Motor Vehicle Operation and Maintenance	-1,303	-345	362
08 Contractual Services.....	1,116,070	1,123,011	1,211,858
09 Supplies and Materials	30,326	34,352	34,974
10 Equipment—Replacement	2,290	1,500	3,342
11 Equipment—Additional.....	8,917	200	609
12 Grants, Subsidies and Contributions.....	1,075,000		
13 Fixed Charges	17,160	17,487	20,923
Total Operating Expenses.....	2,314,075	1,240,681	1,344,192
Total Expenditure	3,871,743	2,850,925	3,022,852
Original General Fund Appropriation.....	2,827,957	2,801,131	
Transfer of General Fund Appropriation.....	3,900		
Total General Fund Appropriation.....	2,831,857	2,801,131	
Less: General Fund Reversion/Reduction.....	35,114		
Net General Fund Expenditure.....	2,796,743	2,801,131	2,780,480
Federal Fund Expenditure.....	1,075,000	49,794	96,272
Reimbursable Fund Expenditure			146,100
Total Expenditure	3,871,743	2,850,925	3,022,852

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	1,075,000	49,794	
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance			96,272
Total	1,075,000	49,794	96,272

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration.....			73,050
M00M01 DHMH-Developmental Disabilities Administration.....			73,050
Total			146,100

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF COMMUNITY HEALTH ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	163.90	148.90	149.90
Total Number of Contractual Positions.....	2.05	1.30	1.30
Salaries, Wages and Fringe Benefits.....	8,089,725	9,033,405	9,628,349
Technical and Special Fees.....	112,162	76,687	74,917
Operating Expenses.....	86,194,309	82,830,038	95,054,301
Original General Fund Appropriation.....	70,768,872	69,345,292	
Transfer/Reduction.....	-440,976	-1,392,295	
Total General Fund Appropriation.....	70,327,896	67,952,997	
Less: General Fund Reversion/Reduction.....	416,335		
Net General Fund Expenditure.....	69,911,561	67,952,997	68,510,224
Special Fund Expenditure.....		42,857	10,000
Federal Fund Expenditure.....	24,230,736	23,776,576	36,069,643
Reimbursable Fund Expenditure.....	253,899	167,700	167,700
Total Expenditure.....	<u>94,396,196</u>	<u>91,940,130</u>	<u>104,757,567</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Community Health Administration envisions a future in which Maryland communities organize their efforts to address the public interest in health to prevent disease and promote health.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 On a calendar year basis, at least 80% of two year olds will have up-to-date immunizations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	80%	82%	80%	80%

Objective 1.2 During calendar year 2004, the number of reported cases of vaccine-preventable communicable diseases reported will be no more than the following.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hepatitis A cases	305	303	160	140
Hepatitis B cases	141	130	120	115
Lyme Disease cases	608	738	580	610
Measles cases	3	0	0	0
Mumps cases	8	9	6	5
Pertussis cases	53	68	78	70
Polio cases	0	0	0	0
Rubella cases	1	0	2	0
Human Rabies cases	0	0	0	0
Tetanus cases	1	0	1	0

Objective 1.3 On a calendar year basis, the Maryland rate of primary and secondary syphilis will not exceed 5.1 cases per 100,000 population.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases	255	224	260	237
Outcome: Rate of primary/secondary syphilis (Number of cases/100,000 population)	5.0	4.3	4.9	4.4
Outcome: Percent change	-9%	-12%	+14%	-10%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

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

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	266	306	290	290
Output: Number treated with DOT	244	276	276	263
Percent treated with DOT	92%	91%	96%	91%

Objective 1.5 During calendar year 2004, improve the quality of communicable disease reporting by reducing the percentage of reported cases with missing data to below 20%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases	3,838	5,256	4,000	4,200
Quality: Percent with missing data	18%	18%	18%	18%

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

Objective 2.1 During FY 2005, maintain a 100% response rate in accordance with established protocols for managing public reports of non-cancer disease clusters or adverse health outcomes that are associated with environmental factors.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reports received	8	5	6	8
Quality: Percent of reports handled according to established investigation protocol	100%	100%	100%	100%

Objective 2.2 During FY 2005, the number of food firms inspected that are issued closure orders will not exceed the FY 2002 experience.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	977	979	1,020	1,020
Output: Number of food firm inspections by the end of the licensing cycle	2,545	2,265	2,100	2,100
Quality: Number of food firms issued closure orders	5	4	5	5
Outcome: Number of food firms licensed or relicensed	980	959	1,004	1,004

Objective 2.3 During FY 2005, the number of milk/dairy farms inspected that are issued closure orders will not exceed the FY 2002 experience.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk/dairy farms	750	710	710	710
Output: Number of milk/dairy farm inspections by the end of the licensing cycle	3,995	4,018	4,000	4,000
Quality: Number of milk/dairy farms issued closure orders	88	85	88	88
Outcome: Number of milk/dairy farms licensed or relicensed	750	710	710	710

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

Objective 2.4 During FY 2005, the number of swimming pool facilities and summer camps that are issued closure orders will not exceed the FY 2002 experience.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of swimming pool facilities and summer camps	494	540	565	565
Output: Number of swimming pool facilities and summer camps inspected by the end of the licensing cycle	1,885	1,297	2,000	2,000
Quality: Number of swimming pool facilities and summer camps issued closure orders	13	7	10	10
Outcome: Number of swimming pool facilities and summer camps licensed or relicensed*	431	452	475	500

* Approximately 10% of the summer camps go out of business each year.

Goal 3. To improve the overall readiness of Maryland residents statewide to respond to bioterrorist events.

Objective 3.1 During FY 2005, each of the 24 local health departments will complete local implementation plans to assure a stipulated level of readiness to respond to bioterrorist events, based upon the local strategic plans to be completed in FY 2003.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of local health departments	n/a	24	24	24
Output: Number of plans produced	n/a	24	24	24

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.01 ADMINISTRATIVE, POLICY AND MANAGEMENT SUPPORT – COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

This Program provides overall guidance and operational and administrative support to the Administration and 24 local health departments. Functions include executive direction, budget/fiscal, personnel, procurement, legislation/regulation and information technology.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.01 ADMINISTRATIVE, POLICY AND MANAGEMENT SUPPORT — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	22.00	24.50	25.50
01 Salaries, Wages and Fringe Benefits	<u>1,211,249</u>	<u>1,553,137</u>	<u>1,808,551</u>
02 Technical and Special Fees	<u>179</u>		
03 Communication	90,580	53,856	87,954
04 Travel	6,157	7,785	15,982
07 Motor Vehicle Operation and Maintenance	1,778	1,261	1,950
08 Contractual Services	74,789	59,125	57,945
09 Supplies and Materials	15,515	21,712	15,796
10 Equipment—Replacement	9,372		
11 Equipment—Additional	2,897		
13 Fixed Charges	<u>3,172</u>	<u>9,854</u>	<u>10,618</u>
Total Operating Expenses	<u>204,260</u>	<u>153,593</u>	<u>190,245</u>
Total Expenditure	<u>1,415,688</u>	<u>1,706,730</u>	<u>1,998,796</u>
Original General Fund Appropriation	1,769,063	1,178,025	
Transfer of General Fund Appropriation	<u>-541,163</u>	<u>312,705</u>	
Total General Fund Appropriation	1,227,900	1,490,730	
Less: General Fund Reversion/Reduction	<u>20,167</u>		
Net General Fund Expenditure	1,207,733	1,490,730	1,535,185
Federal Fund Expenditure	<u>207,955</u>	<u>216,000</u>	<u>463,611</u>
Total Expenditure	<u>1,415,688</u>	<u>1,706,730</u>	<u>1,998,796</u>

Federal Fund Income:

93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	<u>207,955</u>	<u>216,000</u>	<u>463,611</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES - COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

This Program houses the Office of Food Protection and Consumer Health Services, the Office of Epidemiology and Disease Control Programs and the Office of Public Health Preparedness and Response for Bioterrorism. The areas of responsibility of this Program include seeking to protect the health and general welfare of the public from foods, substances, and consumer products which may cause injury or illness; preventing infectious diseases; investigating disease outbreaks; and engaging in public health preparedness.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	750	710	750	750
Milk Plants	109	103	110	110
Frozen Desserts Manufacturing Plants	101	97	115	115
Receiving/Transfer/Distribution Stations	75	68	75	75
Bobtrailers	1	1	1	1
Truck Registration	265	292	300	300
Tank Truck Operator Permits	251	234	265	265
Certified Industry Fieldmen	26	26	26	26
Field Inspections and Followups	3,995	4,018	4,000	4,000
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	779	767	800	800
Out of State Bottlers Registration	198	212	220	220
Plan Reviews	434	471	475	475
Field Inspections and Follow-ups	2,545	2,265	2,600	2,600
DHMH Dietary Programs Consulted	115	101	110	110
Water Quality Analysis and Review	35,343	38,556	38,000	38,000
Community Services:				
Permits, Licenses and Registrations:				
Bedding and Upholstery	1,240	1,322	1,200	1,200
Youth Camps (1), (2)	387	446	475	500
Migratory Labor Camps	95	69	90	90
Swimming Pools, Spas and Hot Tubs	466	121	125	125
Recreational Sanitation and Mobile Home Parks	54	57	55	55
Plan Reviews	617	315	300	300
Field Inspections and Follow-ups (3)	3,276	1,917	2,000	2,000

(1) FY2004: Number of residential camps increased from 24 to 53 due to implementation of new mandate effective October 2002.

(2) FY2005: Anticipate increase in certification of residential camps as awareness increases in the camping community.

(3) FY2003: Decrease due to loss of Regional Sanitarian positions (3 down from 5). In addition to less staff resources, work areas are larger increasing travel time.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00F02.03 COMMUNITY HEALTH SERVICES - COMMUNITY HEALTH ADMINISTRATION
(Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
EDCP Program Administration:				
LHD Site Reviews Conducted	24	24	24	24
Health Officer Memoranda	89	82	100	100
LHD Teleconferences	10	0	2	2
Conferences for LHDs:				
Regional	4	4	4	4

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	141.90	124.40	124.40
Number of Contractual Positions	2.05	1.30	1.30
01 Salaries, Wages and Fringe Benefits	6,878,476	7,480,268	7,819,798
02 Technical and Special Fees	111,983	76,687	74,917
03 Communication	155,980	71,898	147,060
04 Travel	122,370	136,322	165,881
07 Motor Vehicle Operation and Maintenance	60,358	85,992	83,340
08 Contractual Services	14,817,627	12,712,303	18,132,244
09 Supplies and Materials	1,041,059	867,265	935,586
10 Equipment—Replacement	80,209		
11 Equipment—Additional	159,207	1,500	66,500
12 Grants, Subsidies and Contributions	3,139,024	3,852,829	9,959,050
13 Fixed Charges	6,926	19,632	3,411
Total Operating Expenses	19,582,760	17,747,741	29,493,072
Total Expenditure	26,573,219	25,304,696	37,387,787
Original General Fund Appropriation	7,064,105	6,231,563	
Transfer of General Fund Appropriation	100,187	-205,000	
Total General Fund Appropriation	7,164,292	6,026,563	
Less: General Fund Reversion/Reduction	396,168		
Net General Fund Expenditure	6,768,124	6,026,563	6,097,055
Special Fund Expenditure		42,857	10,000
Federal Fund Expenditure	19,551,196	19,067,576	31,113,032
Reimbursable Fund Expenditure	253,899	167,700	167,700
Total Expenditure	26,573,219	25,304,696	37,387,787

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	42,857	10,000
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Federal Fund Income:

BE.M00 US FDA Food Plant Inspection	81,684	97,710	103,000
BF.M00 Tuberculosis Consortium Contract	57,644	408,683	155,118
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	8,683		
93.003 Public Health and Social Services Emergency Fund	2,144,187	3,151,318	8,948,538
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,174,570	1,371,057	1,381,433
93.268 Childhood Immunization Grants	4,461,025	3,915,727	4,217,226
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	10,068,316	8,580,819	15,208,050
93.576 Refugee and Entrant Assistance-Discretionary Grants	205,039	182,726	82,394
93.940 HIV Prevention Activities-Health Department Based	478,407	512,352	
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	871,641	847,184	1,017,273
Total	19,551,196	19,067,576	31,113,032

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	253,899	167,700	167,700
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES - COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

Under 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. The types of public health services supported through this program include communicable disease prevention and control, environmental health, maternal and child health, and health promotion and wellness services.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
State Funding by Subdivision:	Actual	Actual	Estimated	Estimated
ALLEGANY	1,583,689	1,654,472	1,568,011	1,588,332
ANNE ARUNDEL	5,610,824	5,610,845	5,450,747	5,521,389
BALTIMORE COUNTY	7,346,736	7,652,483	7,566,365	7,568,877
CALVERT	606,869	669,521	635,127	643,358
CAROLINE	899,269	969,256	925,419	937,412
CARROLL	2,039,013	2,197,842	2,131,369	2,158,992
CECIL	1,352,073	1,444,973	1,395,319	1,413,402
CHARLES	1,660,588	1,781,434	1,722,410	1,744,732
DORCHESTER	725,682	766,148	735,212	744,740
FREDERICK	2,435,936	2,691,193	2,620,040	2,653,996
GARRETT	657,389	782,886	749,571	759,285
HARFORD	2,968,348	3,092,742	3,012,346	3,051,386
HOWARD	2,083,353	2,162,570	2,101,244	2,128,476
KENT	566,609	598,251	573,573	581,007
MONTGOMERY	5,012,415	5,345,451	5,285,278	5,287,214
PRINCE GEORGE'S	8,561,157	8,868,103	8,758,716	8,787,020
QUEEN ANNE'S	706,770	747,516	716,810	726,100
ST. MARY'S	1,411,037	1,437,842	1,399,779	1,417,920
SOMERSET	734,560	758,372	733,074	742,575
TALBOT	544,652	591,253	561,676	568,955
WASHINGTON	2,295,930	2,475,574	2,394,167	2,425,195
WICOMICO	1,532,131	1,701,243	1,639,109	1,660,352
WORCESTER	566,691	577,064	534,512	541,439
BALTIMORE CITY	11,191,181	11,851,669	11,718,830	11,718,830
YEAR END ADJUSTMENTS	22,012	(21,414)		
TOTAL	\$63,114,914	\$66,407,289	\$64,928,704	\$65,370,984

* Includes General and Federal Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	66,407,289	64,928,704	65,370,984
Total Operating Expenses.....	<u>66,407,289</u>	<u>64,928,704</u>	<u>65,370,984</u>
Total Expenditure	<u>66,407,289</u>	<u>64,928,704</u>	<u>65,370,984</u>
Original General Fund Appropriation.....	61,935,704	61,935,704	
Transfer of General Fund Appropriation.....		-1,500,000	
Net General Fund Expenditure.....	<u>61,935,704</u>	<u>60,435,704</u>	60,877,984
Federal Fund Expenditure.....	<u>4,471,585</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure	<u>66,407,289</u>	<u>64,928,704</u>	<u>65,370,984</u>
Federal Fund Income:			
93.994 Maternal and Child Health Services Block Grant to the States.....	4,471,585	4,493,000	4,493,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	3,021.64	3,152.01	3,152.01
Number of Contractual Positions	675.59	691.36	694.39
01 Salaries, Wages and Fringe Benefits	<u>149,604,655</u>	<u>152,595,000</u>	<u>155,648,000</u>
02 Technical and Special Fees	<u>22,939,254</u>	<u>23,397,000</u>	<u>23,867,000</u>
03 Communication	1,901,400	1,938,000	1,975,000
04 Travel	1,238,425	1,262,000	1,288,000
06 Fuel and Utilities	593,598	605,000	618,000
07 Motor Vehicle Operation and Maintenance	1,460,488	1,490,000	1,520,000
08 Contractual Services	62,868,297	64,127,000	65,411,000
09 Supplies and Materials	6,340,087	6,469,000	6,599,000
10 Equipment—Replacement	1,173,253	1,199,000	1,222,000
11 Equipment—Additional	2,122,919	2,166,000	2,210,000
12 Grants, Subsidies and Contributions	743,649	758,000	773,000
13 Fixed Charges	1,962,107	2,000,000	2,040,000
14 Land and Structures	11,520	12,000	12,000
Total Operating Expenses	<u>80,415,743</u>	<u>82,026,000</u>	<u>83,668,000</u>
Total Expenditure	<u>252,959,652</u>	<u>258,018,000</u>	<u>263,183,000</u>
 Non-budgeted Fund Income:			
State Funds	169,584,394	172,976,250	176,440,875
Local Funds	46,581,661	47,512,280	48,462,065
Fees	<u>36,793,597</u>	<u>37,529,470</u>	<u>38,280,060</u>
Total	<u>252,959,652</u>	<u>258,018,000</u>	<u>263,183,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF FAMILY HEALTH ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	227.00	192.50	189.50
Total Number of Contractual Positions.....	10.42	18.88	18.88
Salaries, Wages and Fringe Benefits.....	12,720,326	12,693,202	12,880,860
Technical and Special Fees.....	464,027	699,990	687,569
Operating Expenses.....	178,501,504	155,216,865	151,982,181
Original General Fund Appropriation.....	47,699,028	45,054,012	
Transfer/Reduction.....	-98,589	-712,705	
Total General Fund Appropriation.....	47,600,439	44,341,307	
Less: General Fund Reversion/Reduction.....	1,549,810		
Net General Fund Expenditure.....	46,050,629	44,341,307	44,468,784
Special Fund Expenditure.....	63,329,131	47,146,957	40,739,700
Federal Fund Expenditure.....	82,256,097	77,071,793	80,292,126
Reimbursable Fund Expenditure.....	50,000	50,000	50,000
Total Expenditure.....	191,685,857	168,610,057	165,550,610

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Family Health Administration is to protect, promote, and improve the health and well-being of all Marylanders and their families.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By CY 2010, the infant mortality rate will be no more than 5.3 per 1,000 live births for all races and 8 per 1,000 live births for African-Americans.

	2002	2003	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Infant mortality rate for all races	7.6	7.4	7.2	5.3
Infant mortality rate for African-Americans	12.7	12.1	11.6	8.0

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

	2002	2003	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent births with first trimester care	84%	85%	86%	90%

Objective 1.3 By CY 2010, the teen birth rate will be no more than 33.6 per 1,000 women.

	2002	2003	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	36.6	36.2	35.8	33.6

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION (Continued)

Objective 1.4 By CY 2010, an average of 92.5% of children at risk* of lead exposure, ages 1 and 2, will be tested for lead poisoning.

	2001	2002	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Percent children tested at age 1	38%	40%	50%	95%
Percent children tested at age 2	24%	35%	45%	90%

* **Note:** Jurisdictions at risk are defined as jurisdictions with all or part of at least one at-risk zip code in the jurisdiction, as defined by the Maryland Targeting Plan for Childhood Lead Poisoning.

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

	2002	2003	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of cases	285	285	285	285
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By FY 2010, the number of infants born in Maryland screened for hearing impairment will be at least 95%.

	2002	2003	2004	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	68,529	69,258	70,000	70,000
Output: Percent of infants screened	62.7%	95.7%	95%	95%

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

Objective 2.1 By CY 2010, reduce breast cancer mortality to a rate of no more than 22.2 per 100,000 persons in Maryland.

	2000	2003	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer death rate	27.7	25.9	25.4	22.2

Objective 2.2 By CY 2010, reduce the oral and pharyngeal cancer death rate in Maryland to a rate of no more than 2.3 per 100,000 persons.

	2000	2003	2004	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Oral-pharyngeal cancer death rate	3.0	2.8	2.7	2.3

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 ADMINISTRATIVE POLICY AND MANAGEMENT SUPPORT – FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Administrative, Policy and Management Support Program of the Family Health Administration provides administrative, policy and management support for the Family Health Administration, providing overall guidance and operational direction to the Administration and the two chronic facilities. The administrative services provided include budget/fiscal, personnel, procurement, planning/policy development, information technology and quality assurance.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.01 ADMINISTRATIVE, POLICY AND MANAGEMENT SUPPORT — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.00	18.00	17.00
Number of Contractual Positions	1.25	3.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,363,878</u>	<u>1,385,198</u>	<u>1,262,428</u>
02 Technical and Special Fees	<u>58,968</u>	<u>126,296</u>	<u>83,131</u>
03 Communication	189,155	111,155	132,729
04 Travel	13,439	17,229	15,172
07 Motor Vehicle Operation and Maintenance	1,307	1,335	1,360
08 Contractual Services	273,529	236,621	180,516
09 Supplies and Materials	16,022	16,048	16,210
10 Equipment—Replacement	347	700	
11 Equipment—Additional	19,291		
13 Fixed Charges	<u>7,564</u>	<u>23,598</u>	<u>11,846</u>
Total Operating Expenses	<u>520,654</u>	<u>406,686</u>	<u>357,833</u>
Total Expenditure	<u>1,943,500</u>	<u>1,918,180</u>	<u>1,703,392</u>
Original General Fund Appropriation	2,264,478	1,867,312	
Transfer of General Fund Appropriation	<u>-382,584</u>		
Total General Fund Appropriation	1,881,894	1,867,312	
Less: General Fund Reversion/Reduction	<u>26,787</u>		
Net General Fund Expenditure	1,855,107	1,867,312	1,509,698
Federal Fund Expenditure	<u>88,393</u>	<u>50,868</u>	<u>193,694</u>
Total Expenditure	<u>1,943,500</u>	<u>1,918,180</u>	<u>1,703,392</u>
 Federal Fund Income:			
93.991 Preventive Health and Health Services Block Grant	62,698		81,207
93.994 Maternal and Child Health Services Block Grant to the States	<u>25,695</u>	<u>50,868</u>	<u>112,487</u>
Total	<u>88,393</u>	<u>50,868</u>	<u>193,694</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
FAMILY PLANNING				
Family Planning/Reproductive Health Visits	148,861	148,687	145,000	145,000
Dollars Spent	\$12,304,813	\$12,817,928	\$12,667,733	\$12,779,754
Cost per Visit	\$83	\$86	\$87	\$88
GENETICS & CHILDREN WITH SPECIAL HEALTH CARE NEEDS				
Screening:				
Newborn Hearing	42,060	66,297	66,200	66,200
Newborn Bloodspot (CY)	70,005	70,528	70,000	70,000
Persons Receiving Clinical Services:				
Abnormal Metabolic Screen Follow-up (CY)	867	1,780	2,000	2,000
Abnormal Hemoglobin Screen Follow-up (CY)	131	146	150	150
Other Abnormal Screening Follow-up	1,225	1,557	1,500	1,500
Other Specialized Lab Services	23,074	23,239	20,000	20,000
Metabolic Case Management	293	297	300	305
Hemoglobin Case Management	1,867	1,976	2,000	2,040
Families Receiving Birth Defect Services	454	591	500	500
Other Clinical Genetic Services	<u>7,370</u>	<u>7,235</u>	<u>7,000</u>	<u>7,000</u>
Total Served	35,281	36,821	33,450	33,495
Dollars Spent	\$1,533,994	\$1,566,818	\$1,559,310	\$1,559,310
Cost per Individual Served	\$43.48	\$42.55	\$46.62	\$46.55
Number of Children in Infant Centers	85	78	75	75
Dollars Spent	\$742,501	\$809,145	\$810,397	\$810,397
Cost per Child	\$8,735.31	\$10,373.65	\$10,805.29	\$10,805.29
CHILD HEALTH				
Number of Families Assisted by SIDS Program	623	658	650	650
Dollars Spent	\$161,639	\$137,799	\$137,799	\$137,799
Cost per Child	\$259.45	\$209.42	\$212.00	\$212.00
MARYLAND PRIMARY CARE				
Average Monthly Enrollment	7,668	8,083	8,000	8,000
Dollars	\$7,015,754	\$7,422,086	\$7,456,554	\$7,456,554
Cost Per Client	\$915	\$918	\$932	\$932

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00F03.02 FAMILY HEALTH SERVICES AND PRIMARY CARE - FAMILY HEALTH
ADMINISTRATION (Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
WOMEN, INFANTS AND CHILDREN FOOD PROGRAM				
Average Monthly Participation:				
Women Served	25,218	25,749	26,126	26,654
Infants Served	28,034	28,183	28,957	29,542
Children Served	<u>42,661</u>	<u>45,436</u>	<u>43,917</u>	<u>44,804</u>
Total	95,913	99,368	99,000	101,000
 Average Monthly Food Cost Per Participant	 \$52.09	 \$51.59	 \$54.12	 \$54.22
 Annual Food Cost (Item 0840)	 \$59,958,888	 \$61,514,639	 \$64,294,560	 \$65,720,154
Less: Infant Formula, Juice and Cereal Rebates	<u>24,465,203</u>	<u>24,878,574</u>	<u>25,894,962</u>	<u>26,078,230</u>
Net Annual Food Cost	\$35,493,685	\$36,636,065	\$38,399,598	\$39,641,924
 Net Monthly Food Cost Per Participant	 \$30.84	 \$30.72	 \$32.32	 \$32.71

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	106.00	93.50	90.50
Number of Contractual Positions.....	3.83	6.88	7.88
01 Salaries, Wages and Fringe Benefits	6,236,854	6,381,104	6,445,681
02 Technical and Special Fees	196,735	276,179	322,961
03 Communication.....	105,972	50,825	114,347
04 Travel.....	127,108	139,124	133,402
07 Motor Vehicle Operation and Maintenance	27,495	22,036	28,028
08 Contractual Services.....	82,257,761	80,363,711	82,771,950
09 Supplies and Materials	1,333,529	1,091,155	1,161,530
10 Equipment—Replacement	36,412		
11 Equipment—Additional.....	203,444		
12 Grants, Subsidies and Contributions.....	5,940,116	991,357	1,610,096
13 Fixed Charges	27,295	18,534	18,970
Total Operating Expenses.....	90,059,132	82,676,742	85,838,323
Total Expenditure	96,492,721	89,334,025	92,606,965
Original General Fund Appropriation.....	25,025,439	22,948,836	
Transfer of General Fund Appropriation.....	664,529	-200,000	
Total General Fund Appropriation.....	25,689,968	22,748,836	
Less: General Fund Reversion/Reduction.....	1,397,741		
Net General Fund Expenditure.....	24,292,227	22,748,836	22,640,922
Special Fund Expenditure.....	4,153,224	18,890	2,542
Federal Fund Expenditure.....	68,047,270	66,566,299	69,963,501
Total Expenditure	96,492,721	89,334,025	92,606,965

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....		18,890	2,542
M00319 Council of State and Territorial Epidemiologists....	29,167		
M00408 Dedicated Purpose Fund.....	4,111,000		
M00410 March of Dimes.....	13,057		
	<u>4,153,224</u>	<u>18,890</u>	<u>2,542</u>
Total.....			

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	53,128,333	52,936,002	56,026,603
66.609 Analysis of Environmental Public Health Infrastructure.....	39,011		
93.110 Maternal and Child Health Federal Consolidated Programs.....	178,006	143,621	299,969
93.130 Primary Care Services-Resource Coordination and Development Primary Care Offices.....	256,036	221,626	209,340
93.165 Grants for State Loan Repayment.....	160,000	160,000	160,000
93.217 Family Planning-Services.....	3,884,665	3,441,005	3,493,486
93.235 Abstinence Education.....	491,902	523,591	536,169
93.241 State Rural Hospital Flexibility Program.....	186,784		
93.251 Universal Newborn Hearing Screening.....	93,068	160,156	159,706
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	339,538	237,652	298,155
93.301 Small Rural Hospital Improvement Grants.....	41,013		
93.767 State Children's Insurance Program.....	205,077	183,509	183,509
93.778 Medical Assistance Program.....	1,359,464	1,216,491	1,216,491
93.913 Grants to States for Operation of Offices of Rural Health.....	148,839	13,468	137,201
93.994 Maternal and Child Health Services Block Grant to the States.....	7,535,534	7,329,178	7,242,872
	<u>68,047,270</u>	<u>66,566,299</u>	<u>69,963,501</u>
Total.....			

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL - FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
CARDIOVASCULAR DISEASE PREVENTION				
<u>Public Information Contacts</u>				
Number of Services	417,115	396,295	396,000	396,000
Dollars Spent	\$356,152	\$356,152	\$356,000	\$356,000
Cost per Service	\$0.85	\$0.90	\$0.90	\$0.90
 <u>Health Assessments</u>				
Number of Services	32,074	30,470	30,000	30,000
Dollars Spent	\$575,739	\$575,739	\$576,000	\$576,000
Cost per Service	\$17.95	\$18.90	\$19.20	\$19.20
 HEALTH PROMOTION				
<u>Tobacco Control</u>				
Number of High Risk Individuals - Smoking Cessation	40,782	38,241	40,000	41,000
Dollars Spent	\$884,969	\$858,194	\$886,800	\$876,654
Cost per Student	\$21.70	\$22.44	\$22.17	\$21.38
 Number of Student Receiving Tobacco Education Training	 63,500	 69,125	 65,000	 66,260
Dollars Spent	\$459,740	\$400,000	\$460,200	\$439,980
Cost per Student	\$7.24	\$5.79	\$7.08	\$6.64
 <u>KISS</u>				
Safety Seats Distribution & Inspection	4,138	4,701	4,619	4,950
Dollar Spent	\$28,759	\$30,470	\$26,769	\$30,470
Cost per Loaner Program	\$6.95	\$6.48	\$5.80	\$6.16
 <u>Sexual Assault</u>				
Number of Students Receiving Sexual Assault Prevention Education	116,970	117,000	93,590	115,687
Dollars Spent	\$243,750	\$240,000	\$203,819	\$240,000
Cost per Individual Served	\$2.08	\$2.05	\$2.18	\$2.07
 Number of Individuals Receiving Community-Based Education	 48,560	 43,680	 50,878	 45,000
Dollars Spent	\$361,772	\$300,000	\$382,633	\$300,000
Cost per Individual Served	\$7.45	\$6.87	\$7.52	\$6.67

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00F03.06 PREVENTION AND DISEASE CONTROL - FAMILY HEALTH ADMINISTRATION
(Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
CANCER CONTROL				
<u>Breast and Cervical Cancer Screenings</u>				
Number of mammograms, clinical breast exams and PAP smears	29,492	30,959	29,800	28,806
Dollars Spent	\$5,849,867	\$6,510,961	\$6,834,501	\$5,732,937
Cost per Screening	\$198.35	\$210.31	\$229.35	\$199.02
<u>Breast and Cervical Cancer Diagnosis/Treatment</u>				
Number of Invoices	40,837	40,615	40,615	40,615
Dollars Spent	\$10,992,736	\$11,874,472	\$10,027,993	\$13,061,920
Cost per Service	\$269.19	\$292.37	\$246.90	\$321.60
CANCER REGISTRY				
Number of Reported Cases	26,538	29,184	29,200	29,200
Dollars Spent	\$745,910	\$745,910	\$745,910	\$745,910
Cost per Report	\$28.11	\$25.56	\$25.54	\$25.54

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Cancer Prevention, Education, Screening and Treatment Program was created under the Cigarette Restitution Fund 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 CY 2010, reduce overall cancer mortality to a rate of no more than 193.8 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

	FY2002	FY 2003	FY 2004	FY 2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals reached with educational messages	82,146	156,337	109,436	109,436
	CY 2000	CY 2004	CY 2005	CY 2010
Outcome: Overall cancer mortality rate	Actual	Estimated	Estimated	Estimated
	209.1	202.9	201.3	193.8

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

Objective 2.1 By CY 2010, reduce disparities in overall cancer mortality between minorities and whites to a rate of no more than 1.00. (Age-adjusted to the 2000 U.S. standard population.)

	CY 2000	CY 2004	CY 2005	CY 2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Cancer death rate ratio between nonwhites/whites	1.13	1.07	1.06	1.00

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

Objective 3.1 By CY 2010, reduce colorectal cancer mortality to a rate of no more than 20.1 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2002	FY 2003	FY 2004	FY 2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	4,370	3,638	2,547	2,547
Number minorities screened for colon cancer with CRF funds	2,035	1,619	1,133	1,133
	CY 2000	CY 2004	CY 2005	CY 2010
Outcome: Colorectal cancer mortality rate	Actual	Estimated	Estimated	Estimated
	23.9	22.3	21.9	20.1

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By CY 2010, reduce breast cancer mortality to a rate of no more than 22.2 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2002	FY 2003	FY 2004	FY 2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	406	847	593	593
Number of minority women screened for breast cancer with CRF funds	325	747	523	523
	CY 2000	CY 2004	CY 2005	CY 2010
	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	27.7	25.4	24.8	22.2

Objective 3.3 By CY 2010, reduce prostate cancer mortality to a rate of no more than 24.5 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2002	FY 2003	FY 2004	FY 2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of men screened for prostate cancer with CRF funds	358	417	292	292
Number of minority men screened for prostate cancer with CRF funds	330	283	198	198
	CY 2000	CY 2004	CY 2005	CY 2010
	Actual	Estimated	Estimated	Estimated
Outcome: Prostate cancer mortality rate	31.9	28.7	28.0	24.5

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

Objective 4.1 By FY 2005, to provide treatment or linkages to treatment for uninsured persons screened for cancer under the Cancer Prevention, Education, Screening and Treatment Program.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	18	44	31	31

Goal 5. To enhance cancer research and increase translation of cancer research into the clinical setting in order to reduce the burden of cancer in Maryland through the Johns Hopkins Institution’s Cancer Research Grant under the Cigarette Restitution Fund.

Objective 5.1 By FY 2005, implement a competitive-funding program within Johns Hopkins for faculty to target any of the following: assessing exposure to environmental carcinogens and other cancer-causing agents in Maryland; mapping sources of exposure and cancer incidence in Maryland; developing multi-disciplinary projects focused on targeted cancers that will address the unique cultural and other factors related to the delay in treatment and access to care and treatment in underserved communities; and expanding population-based studies for cancer etiology and interventions among priority cancers in Maryland.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of research proposals funded	11	3	8	9
Outcome: Number of new grants received from outside funding sources	3	3	3	8
Number of peer-reviewed reports in scientific literature	86	3	3	3

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 6. To expand the scope of the University of Maryland Greenebaum Cancer Center’s translational research efforts.

Objective 6.1 By FY 2004, increase the number of research activities that translate into clinical applications for patient benefit by six.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of research activities that are translated into clinical applications (FY00 Baseline = 2)	2	4	5	6

Objective 6.2 By FY 2005, increase the number of new University of Maryland clinical trials by 70%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in clinical trials (FY00 Baseline = 180 protocols)	50%	91%	65%	70%

Objective 6.3 By FY 2005, increase the number of patients entered onto University of Maryland clinical trials by 40%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in clinical trials (FY00 Baseline = 661 patients)	25%	31%	35%	40%

Objective 6.4 By FY 2005, increase the number of peer-reviewed publications by 30%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in peer-reviewed publications (FY00 Baseline = 100 publications)	10%	50%	25%	30%

Goal 7. To reduce the burden of cancer and tobacco-related diseases through the Maryland Statewide Health Network (MSHN) by: conducting prevention, education and control activities; promoting increased participation of diverse populations in clinical trials; developing best practice models; coordinating with local hospitals, health care providers and local health departments; and expanding telemedicine linkages.

Objective 7.1 By FY 2005, to increase by 40% the number of individuals participating in prevention clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in the number of individuals participating in prevention clinical trials through UMGCC (FY00 Baseline = 661)	25%	30%	35%	40%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	100.00	81.00	82.00
Number of Contractual Positions	5.34	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>5,119,594</u>	<u>4,926,900</u>	<u>5,172,751</u>
02 Technical and Special Fees	<u>208,324</u>	<u>297,515</u>	<u>281,477</u>
03 Communication	21,946	30,086	22,081
04 Travel	151,665	199,468	188,786
07 Motor Vehicle Operation and Maintenance	1,169	460	
08 Contractual Services	62,459,351	49,650,272	46,458,661
09 Supplies and Materials	224,229	195,127	202,495
10 Equipment—Replacement	90,214		
11 Equipment—Additional	585,836	103,246	130,211
12 Grants, Subsidies and Contributions	24,377,125	21,946,229	18,775,000
13 Fixed Charges	10,183	8,549	8,791
Total Operating Expenses	<u>87,921,718</u>	<u>72,133,437</u>	<u>65,786,025</u>
Total Expenditure	<u>93,249,636</u>	<u>77,357,852</u>	<u>71,240,253</u>
Original General Fund Appropriation	20,409,111	20,237,864	
Transfer of General Fund Appropriation	-380,534	-512,705	
Total General Fund Appropriation	<u>20,028,577</u>	<u>19,725,159</u>	
Less: General Fund Reversion/Reduction	125,282		
Net General Fund Expenditure	19,903,295	19,725,159	20,318,164
Special Fund Expenditure	59,175,907	47,128,067	40,737,158
Federal Fund Expenditure	14,120,434	10,454,626	10,134,931
Reimbursable Fund Expenditure	50,000	50,000	50,000
Total Expenditure	<u>93,249,636</u>	<u>77,357,852</u>	<u>71,240,253</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		4,956	4,956
M00320 American Legacy Foundation.....	410,632	388,663	388,664
M00363 Spinal Cord Injury Trust Fund	547,019	1,000,000	
M00412 Kids in Safety Seats.....	230		
SWF305 Cigarette Restitution Fund	58,218,026	45,734,448	40,343,538
Total	59,175,907	47,128,067	40,737,158

Federal Fund Income:

M00411 Osteoporosis Purchase Care	1,660		
20.600 State and Community Highway Safety	108,578	129,733	123,939
93.126 Rape Prevention and Education	853,738	765,646	764,084
93.136 Injury Prevention and Control Research and State and Community Based Programs.....	370,155	108,353	258,774
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	9,566,712	6,587,263	6,208,102
93.945 Assistance Programs for Chronic Disease Pre- vention and Control	93,716	109,643	142,175
93.988 Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems	224,678	194,842	252,403
93.991 Preventive Health and Health Services Block Grant	2,901,197	2,559,146	2,385,454
Total	14,120,434	10,454,626	10,134,931

Reimbursable Fund Income:

R00A04 Subcabinet Fund.....	50,000	50,000	50,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Our vision as an Administration also includes specific qualities of *how* we will pursue our mission. We will create a mutually respectful and professional environment where we treat others as colleagues and where diversity is respected. We will establish and maintain effective communication, working together to achieve our mission, vision and goals, and taking a pro-active, innovative, and creative approach to our work. We will set and achieve goals and objectives that are meaningful to the mission of the AIDS Administration, foster the professional development of all staff, and continually assess and strive to improve our work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During CY (calendar year) 2005 there will be 3,014 new HIV/AIDS cases diagnosed in Maryland residents.

	2002	2003	2004	2005
Performance Measures	Estimated	Estimated	Estimated	Estimated
Output: Number of cases diagnosed	3,486	3,312	3,160	3,014

Objective 1.2 During CY 2005, surpass the CDC requirement that more than 66% of all HIV/AIDS cases reported will be reported within six months of diagnosis.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Percent reported within 6 months	85.3%	80%	80%	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION (Continued)

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

Objective 2.1 By CY 2005, the annual decrease in HIV incidence (measured as a five year average) will be no less than 2.9%.

	2002	2003	2004	2005
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV cases	2,143	2,069	1,995	1,921
Outcome: Percent decrease	4.9%	4.8%	4.6%	2.9%

Objective 2.2 By CY 2005, decrease the number of newly diagnosed AIDS cases by 232 from 2002 level.

	2002	2003	2004	2005
Performance Measures	Estimated	Estimated	Estimated	Estimated
Outcomes: Number of newly diagnosed AIDS cases	1,325	1,243	1,165	1,093
Cumulative decrease	N/A	82	160	232

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

Objective 3.1 During CY 2005, maintain the proportion of people surviving at least one year after AIDS diagnosis to at least 90%.

	2002	2003	2004	2005
Performance Measures	Estimated	Estimated	Estimated	Estimated
Outcome: Percent of AIDS cases surviving one year	92.9%	90%	90%	90%

Objective 3.2 During CY 2005 increase the number of HIV/AIDS patients covered by Maryland AIDS Drug Assistance Program (MADAP).

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of clients enrolled in MADAP	2,206	2,265	2,300	2,400

Objective 3.3 During CY 2005, increase the number of HIV/AIDS patients utilizing MADAP.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of clients utilizing MADAP monthly	1,501	1,580	1,580	1,602
Percent of clients receiving highly active anti retroviral therapy (HAART) through MADAP	75.9%	76%	77%	77%

Objective 3.4 During CY 2005, continue to assist HIV/AIDS patients covered by private health insurance and supplemented by the Maryland AIDS Insurance Assistance Program (MAIAP).

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of clients enrolled in MAIAP	215	230	237	217
Number of clients enrolled in MADAP-Plus	153	100	100	100

Goal 4. Reduce the perinatal transmission of HIV from mothers to their children.

Objective 4.1 By CY 2005, the number of newly diagnosed perinatal transmission cases will be less than 9.

	2002	2003	2004	2005
Performance Measures	Estimated	Estimated	Estimated	Estimated
Outcome: Number of perinatal transmission cases	11	10	9	9

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual*	Actual	Estimated	Estimated
TREATMENT AND SUPPORT SERVICES				
Medical Services/Seropositive Clinics				
Number of Visits	13,390	11,402	11,402	11,402
Dollars Spent	\$2,531,382	\$2,500,471	\$2,812,624	\$2,860,558
Cost per Visit	\$189	\$219	\$247	\$251
Case Management				
Number of Clients Served	4,673	4,159	4,159	4,159
Dollars Spent	\$2,629,633	\$2,351,203	\$2,351,203	\$2,351,203
Cost per Client	\$563	\$565	\$565	\$565
Maryland AIDS Drug Assistance Program (MADAP)				
Monthly Average of Enrolled Clients	2,170	2,252	2,300	2,400
Monthly Average of Active Clients	1,482	1,521	1,580	1,602
Dollars Spent	\$17,018,661	\$20,054,179	\$22,687,200	\$27,763,200
Less: Drug Rebates	<u>\$3,322,530</u>	<u>\$3,469,079</u>	<u>\$3,402,074</u>	<u>\$4,583,066</u>
Net Dollars Spent	\$13,696,131	\$16,585,100	\$19,285,126	\$23,180,134
Net Yearly Cost per Active Client	\$9,241.65	\$10,904.08	\$12,205.78	\$14,469.50
MADAP-Plus				
Monthly Average of Enrolled Clients	131	100	100	100
Dollars Spent	\$330,793	\$474,914	\$415,008	\$519,996
Average Monthly Premium	\$210.43	\$395.76	\$345.84	\$433.33
Maryland AIDS Insurance Assistance Program (MAIAP)				
Monthly Average of Enrolled Clients	237	230	237	217
Dollars Spent	\$720,653	\$781,431	\$817,821	\$817,821
Average Monthly Premium	\$253.39	\$283.13	\$287.56	\$314.06

Note: * Numbers are estimates because actuals for the entire year are unavailable.
 FY02 figures reflect July 2001 - May 2002 (11 months); FY03 figures reflect June 2002 - May 2003 (12 months).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AIDS ADMINISTRATION

M00F04.01 AIDS ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	74.00	64.00	64.00
01 Salaries, Wages and Fringe Benefits	3,792,237	3,863,507	4,145,525
03 Communication	85,545	73,817	90,636
04 Travel	38,300	112,899	95,544
07 Motor Vehicle Operation and Maintenance	4,918	8,887	9,838
08 Contractual Services	26,535,284	23,179,481	24,846,134
09 Supplies and Materials	17,988,144	20,711,470	24,747,753
10 Equipment—Replacement	5,286		
11 Equipment—Additional	41,251	7,318	
13 Fixed Charges	81,853	33,804	75,134
Total Operating Expenses	44,780,581	44,127,676	49,865,039
Total Expenditure	48,572,818	47,991,183	54,010,564
Original General Fund Appropriation	6,341,528	6,046,123	
Transfer of General Fund Appropriation	-2,772	-264,442	
Total General Fund Appropriation	6,338,756	5,781,681	
Less: General Fund Reversion/Reduction	271,863		
Net General Fund Expenditure	6,066,893	5,781,681	5,797,043
Special Fund Expenditure	164,006	158,490	79,682
Federal Fund Expenditure	42,341,919	42,051,012	48,133,839
Total Expenditure	48,572,818	47,991,183	54,010,564

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		5,127	5,127
M00346 Ryan White Title I Local Funding	43,070	57,425	74,555
M00347 Kaiser Family Foundation	25,000		
M00402 HIV Health Services-SSI Federal	95,936	95,938	
Total	164,006	158,490	79,682

Federal Fund Income:

14.241 Housing Opportunities for Persons with AIDS	489,494	456,667	456,568
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families	1,185,409	1,268,149	1,303,430
93.243 Substance Abuse and Mental Health Services — Projects of Regional and National Signif- icance	136,182		306,139
93.917 HIV Care Formula Grants	26,548,788	28,385,040	33,631,516
93.940 HIV Prevention Activities-Health Department Based	12,253,022	10,543,324	10,798,835
93.944 Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syn- drome (AIDS) Surveillance	1,729,024	1,397,832	1,637,351
Total	42,341,919	42,051,012	48,133,839

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Section 5-301 to 312, of the Health-General Article establishes 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.
- 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 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 FY2005, 98% of all medical examiner cases requiring further investigation will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	7,405	7,733	7,900	7,900
Outputs: Deaths that were investigated further	3,898	4,157	4,100	4,100
Quality: Percent of cases released within 24 hours	98%	98%	98%	98%

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

Objective 2.1 By FY2005, 80% of all autopsy reports shall be completed and forwarded, when necessary, to the State's Attorney's office within 30 working days following the investigation.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Autopsies performed	3,898	4,157	4,100	4,100
Output: Percent of reports completed within 30 days	70%	70%	75%	80%
Efficiency: Ratio of autopsies to Medical Examiners	453	433	325	325

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	75.00	76.00	76.00
Number of Contractual Positions	1.06	2.17	2.33
01 Salaries, Wages and Fringe Benefits	4,893,543	4,899,349	5,208,074
02 Technical and Special Fees	347,224	333,937	380,135
03 Communication	54,762	24,541	49,536
04 Travel	2,486	3,262	3,262
06 Fuel and Utilities	248,423	187,415	248,423
07 Motor Vehicle Operation and Maintenance	21,668	6,402	7,164
08 Contractual Services	546,889	445,712	596,797
09 Supplies and Materials	425,906	437,292	460,753
10 Equipment—Replacement	46,127	109,407	108,157
11 Equipment—Additional	4,684	3,556	4,000
13 Fixed Charges	7,332	15,869	13,201
Total Operating Expenses	1,358,277	1,233,456	1,491,293
Total Expenditure	6,599,044	6,466,742	7,079,502
Original General Fund Appropriation	6,204,232	6,338,221	
Transfer of General Fund Appropriation	294,885		
Net General Fund Expenditure	6,499,117	6,338,221	6,834,494
Federal Fund Expenditure	38,000	128,521	131,508
Reimbursable Fund Expenditure	61,927		113,500
Total Expenditure	6,599,044	6,466,742	7,079,502
Federal Fund Income:			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	38,000		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance		128,521	131,508
Total	38,000	128,521	131,508
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	61,927		113,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	609.00	584.30	584.30
Total Number of Contractual Positions.....	20.95	24.75	18.49
Salaries, Wages and Fringe Benefits	29,552,157	28,914,737	29,530,393
Technical and Special Fees	899,882	825,792	779,683
Operating Expenses	10,530,259	10,759,137	11,168,713
Original General Fund Appropriation.....	34,785,310	33,678,343	
Transfer/Reduction	53,941	-146,000	
Total General Fund Appropriation.....	34,839,251	33,532,343	
Less: General Fund Reversion/Reduction.....	869,816		
Net General Fund Expenditure.....	33,969,435	33,532,343	34,897,668
Special Fund Expenditure.....	5,708,046	5,716,853	5,424,896
Reimbursable Fund Expenditure	1,304,817	1,250,470	1,156,225
Total Expenditure	40,982,298	40,499,666	41,478,789

SUMMARY OF WESTERN MARYLAND CENTER

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	318.50	304.50	304.50
Total Number of Contractual Positions.....	11.16	11.63	9.41
Salaries, Wages and Fringe Benefits	15,218,430	14,685,385	15,348,807
Technical and Special Fees	495,685	414,528	386,616
Operating Expenses	3,918,189	3,914,267	4,048,535
Original General Fund Appropriation.....	18,099,927	17,537,554	
Transfer/Reduction	58,597	-73,000	
Total General Fund Appropriation.....	18,158,524	17,464,554	
Less: General Fund Reversion/Reduction.....	159,182		
Net General Fund Expenditure.....	17,999,342	17,464,554	18,263,926
Special Fund Expenditure.....	856,367	793,625	832,458
Reimbursable Fund Expenditure	776,595	756,001	687,574
Total Expenditure	19,632,304	19,014,180	19,783,958

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

PROGRAM DESCRIPTION

Western Maryland Hospital Center, 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 (19:501-507) for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or 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. Provide sufficient budget and human resources to continue to lower the number of patients on the waiting list giving priority to ventilator patients.

Objective 1.1 During FY 2005, increase the average daily census to 100 or 81% occupancy.

Objective 1.2 During FY 2005, maintain filled FTEs per occupied bed at 3.00.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average daily census	99	97	103	100
Quality: Filled FTEs per occupied bed	3.00	2.99	3.00	3.00

Goal 2. Provide an individualized plan of care that improves each resident's quality of life.

Objective 2.1 Quality of life will be verified by having no unjustified Minimum Data Sets (MDS) indicator with a value that would indicate the need for remedial (i.e., "flagged") action.

Objective 2.2 Successful State inspection and re-certification survey in FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Successful State inspection/survey	YES	YES	YES	YES
Outcome: Unjustified "flagged" indicators	NO	YES	NO	NO

Goal 3. Ensure quality care for all patients.

Objective 3.1 During FY 2005, the prevalence rate of pressure ulcers will remain less than the national peer group rate of 17.15% for high risk patients.

Objective 3.2 During FY 2005, the prevalence rate of urinary tract infections (UTI) will remain less than the national peer group rate of 8.43%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients with pressure ulcers	4.0%	4.0%	3.5	3.5%
Percent of patients with UTI	2.9%	4.0%	2.9%	2.9%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	90	78	153	90
Discharges	74	65	115	74
Inpatients Treated	193	177	250	193
Average Daily Inpatients Treated	99	97	103	100
Beds Operated	123	123	123	123
Occupancy Percent	80.5%	78.9%	83.7%	81.3%
Chronic Hospital - Complex:				
Patient Days	9,490	9,190	9,882	9,125
Average Daily Inpatients Treated	26	25	27	25
Per Diem Cost	\$556	\$607	\$547	\$623
Average Length of Stay	365	365	366	365
Cost per Admission	\$202,764	\$221,540	\$200,526	\$227,272
Chronic Hospital - Regular:				
Patient Days	5,110	4,745	5,475	5,110
Average Daily Inpatients Treated	14	13	15	14
Per Diem Cost	\$527	\$525	\$454	\$484
Average Length of Stay	365	365	366	365
Cost per Admission	\$192,505	\$191,542	\$165,993	\$176,814
Comprehensive Care - Psych:				
Patient Days	11,315	10,950	11,346	11,315
Average Daily Inpatients Treated	31	30	31	31
Per Diem Cost	\$269	\$321	\$300	\$324
Average Length of Stay	365	365	366	365
Cost per Admission	\$98,327	\$117,263	\$109,789	\$118,420
Comprehensive Care - Skilled:				
Patient Days	10,585	10,464	10,980	10,950
Average Daily Inpatients Treated	29	29	30	30
Per Diem Cost	\$227	\$247	\$227	\$239
Average Length of Stay	365	365	366	365
Cost per Admission	\$82,850	\$90,142	\$85,238	\$87,354
Ancillary Services				
Patient Days	36,500	35,349	37,698	36,500
Ancillary Services Per Diem Cost	\$104	\$107	\$93	\$100

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$9,830,045	\$6,374,366	\$5,670,059	\$5,817,640
Disproportionate Share Payments	\$39,762	\$45,905	\$92,985	\$94,381
Project Summary:				
General Administration		2,282,490	1,691,768	2,089,471
Dietary Services		1,147,054	1,110,569	1,162,479
Household and Property Services		2,265,852	2,113,423	2,147,629
Hospital Support Services		1,297,348	1,269,799	1,280,984
Patient Care Services		8,106,232	8,384,228	8,648,052
Ancillary Services		2,856,018	2,735,848	2,812,345
Reimbursable and Special Fund Services		<u>917,017</u>	<u>913,150</u>	<u>834,480</u>
Total		\$18,872,011	\$18,218,785	\$18,975,440

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	315.00	300.00	300.00
Number of Contractual Positions	10.96	10.43	9.21
01 Salaries, Wages and Fringe Benefits	14,959,406	14,448,433	15,057,012
02 Technical and Special Fees	489,907	384,109	379,173
03 Communication	63,592	52,866	68,543
04 Travel	13,685	11,754	10,927
06 Fuel and Utilities	327,524	332,106	332,257
07 Motor Vehicle Operation and Maintenance	74,574	25,662	27,243
08 Contractual Services	696,534	658,905	670,338
09 Supplies and Materials	2,028,105	2,181,044	2,268,725
10 Equipment—Replacement	161,383	70,072	91,500
11 Equipment—Additional	15,110		
12 Grants, Subsidies and Contributions	12,441	11,563	11,563
13 Fixed Charges	29,750	42,271	58,159
Total Operating Expenses	<u>3,422,698</u>	<u>3,386,243</u>	<u>3,539,255</u>
Total Expenditure	<u>18,872,011</u>	<u>18,218,785</u>	<u>18,975,440</u>
Original General Fund Appropriation	17,946,973	17,378,635	
Transfer of General Fund Appropriation	167,203	-73,000	
Total General Fund Appropriation	<u>18,114,176</u>	<u>17,305,635</u>	
Less: General Fund Reversion/Reduction	159,182		
Net General Fund Expenditure	17,954,994	17,305,635	18,140,960
Special Fund Expenditure	140,422	157,149	146,906
Reimbursable Fund Expenditure	776,595	756,001	687,574
Total Expenditure	<u>18,872,011</u>	<u>18,218,785</u>	<u>18,975,440</u>
 Special Fund Income:			
M00304 Hospice of Washington County	26,135	61,757	59,798
M00307 Donations	12,441	11,563	11,563
M00308 Employee Food Sales	72,344	75,525	67,654
M00309 Lycher Contractual Food Sales	29,502	8,304	7,891
Total	<u>140,422</u>	<u>157,149</u>	<u>146,906</u>
 Reimbursable Fund Income:			
M00I03 DHMH-Western Maryland Center	96,720	92,820	99,889
M00M07 DHMH-Potomac Center	679,875	663,181	587,685
Total	<u>776,595</u>	<u>756,001</u>	<u>687,574</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.06 RENAL DIALYSIS – WESTERN MARYLAND CENTER

PROGRAM DESCRIPTION

The Western Maryland Hospital Center Renal Dialysis Program provides training for eventual home dialysis and helps patients maintain a stabilized renal status while awaiting a kidney transplant. The program also serves as a backup hospital for problems which may arise during home dialysis.

MISSION

Western Maryland Hospital Center Renal Dialysis Program provides complete dialysis services tailored to improving the quality of life of individuals with end stage renal disease in a caring environment.

VISION

Western Maryland Hospital Center Renal Dialysis Program envisions that all Maryland residents who come into our care are assured of the best possible quality of life through the “Healing Environment” and other innovative healthcare initiatives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a program that emphasizes optimal dialysis through ensuring dialysis adequacy and patient satisfaction.

Objective 1.1 During FY 2005, at least 75% of hemodialysis patients will achieve and maintain urea reduction rate (URR) measuring adequacy of dialysis > 65%.

Objective 1.2 Renal Dialysis program will achieve an overall “satisfied” or better rating on the patient satisfaction survey.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage with URR > 65%	75%	75%	75%	75%
Quality: Patient satisfaction survey achieves overall “satisfied” rating	YES	*	YES	YES

* Data not available because the survey was not conducted in fiscal 2003

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Patients Treated	24	24	24	24
Treatments	3,152	3,234	3,152	3,234
Average Cost Per Treatment	\$246.42	\$235.09	\$252.35	\$250.01
Renal Dialysis Cost	\$776,717	\$760,293	\$795,395	\$808,518

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.06 RENAL DIALYSIS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	3.50	4.50	4.50
Number of Contractual Positions20	1.20	.20
01 Salaries, Wages and Fringe Benefits	259,024	236,952	291,795
02 Technical and Special Fees	5,778	30,419	7,443
08 Contractual Services	133,486	93,837	106,436
09 Supplies and Materials	344,290	396,547	402,442
10 Equipment—Replacement	17,697	37,400	
13 Fixed Charges	18	240	402
Total Operating Expenses	495,491	528,024	509,280
Total Expenditure	760,293	795,395	808,518
Original General Fund Appropriation	152,954	158,919	
Transfer of General Fund Appropriation	-108,606		
Net General Fund Expenditure	44,348	158,919	122,966
Special Fund Expenditure	715,945	636,476	685,552
Total Expenditure	760,293	795,395	808,518
Special Fund Income:			
M00310 Renal Dialysis Collections	715,945	636,476	685,552

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEER'S HEAD CENTER

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	290.50	279.80	279.80
Total Number of Contractual Positions.....	9.79	13.12	9.08
Salaries, Wages and Fringe Benefits.....	14,333,727	14,229,352	14,181,586
Technical and Special Fees.....	404,197	411,264	393,067
Operating Expenses.....	6,612,070	6,844,870	7,120,178
Original General Fund Appropriation.....	16,685,383	16,140,789	
Transfer/Reduction.....	-4,656	-73,000	
Total General Fund Appropriation.....	16,680,727	16,067,789	
Less: General Fund Reversion/Reduction.....	710,634		
Net General Fund Expenditure.....	15,970,093	16,067,789	16,633,742
Special Fund Expenditure.....	4,851,679	4,923,228	4,592,438
Reimbursable Fund Expenditure.....	528,222	494,469	468,651
Total Expenditure.....	<u>21,349,994</u>	<u>21,485,486</u>	<u>21,694,831</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Deer’s Head Hospital Center (DHHC) provides:

- Chronic 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 nursing home 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 specialized services for those in need of complex medical management, comprehensive rehabilitation, long-term care and/or dialysis to improve the quality of life for our patients and their families.

VISION

Deer’s Head Hospital Center envisions providing all the ever-changing health care needs to the community by ethically and compassionately serving our special population medically, spiritually and socially.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Meet community needs for services to the special populations served.

Objective 1.1 During FY 2005, DHHC will admit at least 75% of the applicants who meet criteria for admission.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of qualified applicants for admission	248	320	300	320
Outcome: Percent qualified applicants admitted	66%	80%	75%	75%

Objective 1.2 Include sufficient resources in FY 2005 budget allowance to attain an average daily census of 83 by the end of FY 2005.

Objective 1.3 Achieve economies of scale resulting in decrease of filled FTEs per occupied bed.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Average daily inpatient census	78	81.4	81	83
Efficiency: Filled FTEs per occupied bed	3.2	3.0	3.1	3.0

Goal 2. Ensure quality of care for all patients.

Objective 2.1 The prevalence rate of urinary tract infections (UTIs) in long-term care will remain less than the national peer group rate of 7.4%.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of high risk residents	56.5	56	55	56
Outcome: Percent of high-risk residents with UTIs	2.65%	3.14%	4.0%	4.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	164	267	267	269
Discharges	127	262	262	262
Inpatients Treated	210	346	346	348
Average Daily Inpatients Treated	78	81	81	83
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	68%	71%	71%	73%
Chronic Hospital - Complex:				
Patient Days	730	730	732	730
Average Daily Inpatients Treated	2	2	2	2
Per Diem Cost	\$745	\$840	\$814	\$827
Average Length of Stay	365	365	365	366
Cost per Admission	\$271,786	\$306,613	\$297,029	\$302,589
Chronic Hospital - Regular:				
Patient Days	3,693	4,364	4,388	4,389
Average Daily Inpatient Treated	10	12	12	12
Per Diem Cost	\$535	\$491	\$522	\$529
Average Length of Stay	78	34	34	34
Cost per Admission	\$41,763	\$16,706	\$17,751	\$17,979
Comprehensive Care - Psych:				
Patient Days	24,054	24,054	24,514	24,513
Average Daily Inpatient Treated	66	66	67	67
Per Diem Cost	\$392	\$433	\$415	\$420
Average Length of Stay	366	365	365	366
Cost per Admission	\$143,552	\$157,983	\$151,472	\$153,632
Ancillary Services				
Patient Days	28,477	29,148	29,634	29,632
Ancillary Services Per Diem Cost	\$89	\$69	\$68	\$83
Hospital Patient Recoveries:				
Medicare, Insurance and Sponsors	\$9,710,255	\$4,338,319	\$4,768,860	4,878,724
Disproportionate Share Payments	\$6,583	\$14,893	\$30,168	\$30,620
Project Summary:				
General Administration		2,183,794	1,555,589	1,813,318
Dietary Services		1,092,357	1,125,544	1,114,409
Household and Property Services		2,371,993	2,366,665	2,487,173
Hospital Support Services		873,156	936,099	970,271
Patient Care Services		7,081,709	7,498,108	7,585,360
Ancillary Services		1,567,838	1,596,631	1,701,451
Non-Reimbursable Services		<u>558,611</u>	<u>530,387</u>	<u>505,313</u>
Total		\$15,729,458	\$15,609,023	\$16,177,295

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	257.50	251.30	251.30
Number of Contractual Positions	7.00	9.34	7.87
01 Salaries, Wages and Fringe Benefits	12,467,656	12,349,794	12,502,807
02 Technical and Special Fees	272,067	261,950	288,756
03 Communication	55,659	41,701	56,546
04 Travel	5,990	4,487	5,718
06 Fuel and Utilities	430,312	366,126	573,143
07 Motor Vehicle Operation and Maintenance	33,355	17,650	18,288
08 Contractual Services	1,257,390	1,407,565	1,466,006
09 Supplies and Materials	974,597	1,016,316	1,035,194
10 Equipment—Replacement	50,132	45,158	167,569
11 Equipment—Additional	158,348	69,898	27,608
12 Grants, Subsidies and Contributions	-3,679	2,726	2,726
13 Fixed Charges	27,631	25,652	32,934
Total Operating Expenses	2,989,735	2,997,279	3,385,732
Total Expenditure	15,729,458	15,609,023	16,177,295
Original General Fund Appropriation	15,391,774	15,151,636	
Transfer of General Fund Appropriation	179,241	-73,000	
Total General Fund Appropriation	15,571,015	15,078,636	
Less: General Fund Reversion/Reduction	400,168		
Net General Fund Expenditure	15,170,847	15,078,636	15,671,982
Special Fund Expenditure	30,389	35,918	36,662
Reimbursable Fund Expenditure	528,222	494,469	468,651
Total Expenditure	15,729,458	15,609,023	16,177,295
Special Fund Income:			
M00308 Employee Food Sales	30,389	33,192	33,936
M00311 Donations		2,726	2,726
Total	30,389	35,918	36,662
Reimbursable Fund Income:			
M00I04 DHMH-Deer's Head Center	493,238	466,002	449,085
M00M05 DHMH-Holly Center	34,984	28,467	19,566
Total	528,222	494,469	468,651

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.06 RENAL DIALYSIS – DEER’S HEAD CENTER

PROGRAM DESCRIPTION

This program provides renal dialysis services (including hemodialysis and peritoneal dialysis) and training for home dialysis. The unit also serves as a backup hospital for problems which may arise during home dialysis.

MISSION

Deer’s Head Hospital Center Renal Dialysis Program provides hemodialysis and peritoneal dialysis to citizens of Maryland, improving their quality of life.

VISION

Deer’s Head Hospital Center Renal Dialysis Program envisions meeting the ever-changing needs of the dialysis population through the provision of cost effective, quality care with quality outcomes.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.
Objective 1.1 The percentage of the total dialysis population on peritoneal dialysis (PD) will be at or greater than the national peer group rate of 13%.

	2002	2003	2004	2005
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of patients on dialysis	213	226	200	120
Outcome: Percent total dialysis population on PD	15%	21%	15%	15%

- Objective 1.2** The percentage of hemodialysis patients who achieve a URR (urea reduction rate measuring adequacy of dialysis) of 65% will be equal to or greater than the national peer group rate of 85%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of patients on hemodialysis	181	179	128	120
Outcome: Percent of hemodialysis patients who achieve URR of 65%	72%	80%	85%	85%

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Patients Treated	233	239	213	145
Treatments	20,568	19,564	21,365	17,472
Average Cost Per Treatment	\$271.73	\$287.29	\$275.05	\$315.79
Renal Dialysis Cost	\$5,588,857	\$5,620,536	\$5,876,463	\$5,517,536

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.06 RENAL DIALYSIS — DEER'S HEAD CENTER

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	33.00	28.50	28.50
Number of Contractual Positions	2.79	3.78	1.21
01 Salaries, Wages and Fringe Benefits	1,866,071	1,879,558	1,678,779
02 Technical and Special Fees	132,130	149,314	104,311
04 Travel	99	5,175	1,112
08 Contractual Services	645,669	635,110	602,685
09 Supplies and Materials	2,920,501	3,105,187	2,961,247
10 Equipment—Replacement	52,076	91,030	94,660
11 Equipment—Additional	2,163	9,115	72,000
13 Fixed Charges	1,827	1,974	2,742
Total Operating Expenses	3,622,335	3,847,591	3,734,446
Total Expenditure	5,620,536	5,876,463	5,517,536
Original General Fund Appropriation	1,293,609	989,153	
Transfer of General Fund Appropriation	-183,897		
Total General Fund Appropriation	1,109,712	989,153	
Less: General Fund Reversion/Reduction	310,466		
Net General Fund Expenditure	799,246	989,153	961,760
Special Fund Expenditure	4,821,290	4,887,310	4,555,776
Total Expenditure	5,620,536	5,876,463	5,517,536
Special Fund Income:			
M00314 Renal Dialysis Collections	4,821,290	4,887,310	4,555,776

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; provide laboratory data for enforcement of the State pure food and drug laws; ensure reliable and safe medical laboratory services; and support enforcement and surveillance programs of DHMH, local health departments, and other State 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, environmental factors, and from unsafe food, drugs, and consumer products by promoting and enforcing standards of quality in cooperation with both public and private agencies at the local, State, and federal levels. This mission shall be accomplished with maximum public benefit at a minimum cost to the people in Maryland.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2005, develop nineteen genetic amplification methods to detect emerging and reemerging infectious diseases such as West Nile Virus and other mosquito-borne viral diseases, foodborne viruses and enteric viruses, as well as bioterrorism agents.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	8	14	17	19

Objective 1.2 In FY 2005, maintain pulse field gel electrophoresis (PFGE) to identify eight microorganisms causing foodborne and contagious diseases for submission to the National PulseNet patterns of infectious agents to allow early detection of potential disease outbreaks.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	5	8	8	8

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

Objective 2.1 By FY 2005, increase the number of hereditary disorders screened for in newborns to 23.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	9	9	16	23

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 By FY 2005, maintain turnaround time for test results to 3 business days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of tests	1,464,970	1,628,660	2,896,000	3,801,000
Quality: Turnaround time for test results (days)	4	3	3	3

Goal 3. Expand Laboratory Preparedness and Response to Bioterrorism.

Objective 3.1 During FY 2005, maintain statewide network of clinical laboratories to serve as sentinels for early detection of potential agents of bioterrorism which are linked to the National Laboratory Network through the State Public Health Laboratory.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quantity: Number of clinical labs in Maryland linked to National Laboratory Bioterrorism Network	*	61	64	64

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

Objective 4.1 During FY 2005, maintain quality of infectious bacterial disease testing to 98% based on national proficiency testing service.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of tests	171,984	162,178	163,000	163,000
Quality: Percent accuracy in proficiency testing (samples)	100%	98%	98%	98%

Objective 4.2 During FY 2005, maintain quality of viral disease testing to 98% based on national proficiency testing service.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of tests	715,739	708,082	708,000	708,000
Quality: Percent accuracy in proficiency testing	100%	100%	98%	98%

Objective 4.3 During FY 2005, maintain quality of environmental testing to 95% based on national proficiency testing service.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of tests	221,779	202,562	203,000	203,000
Quality: Percent accuracy in proficiency testing	93%	93%	95%	95%

Objective 4.4 During FY 2005, maintain quality of newborn screening for hereditary disorders to 98% based on national proficiency testing service.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of tests	1,464,970	1,628,660	2,896,000	3,801,000
Quality: Percent accuracy in proficiency testing	99%	99%	98%	98%

Note: * Data not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public Health Microbiology	171,984	162,178	163,000	163,000
Virology and Immunology	543,232	527,369	528,000	528,000
Newborn and Childhood Screening	1,488,092	1,653,914	2,921,000	3,826,000
Molecular Biology	314,446	273,202	273,000	273,000
Environmental Microbiology	66,622	65,613	66,000	66,000
Environmental Chemistry	155,157	136,949	137,000	137,000
Total Tests Performed	<u>2,739,533</u>	<u>2,819,225</u>	<u>4,088,000</u>	<u>4,993,000</u>
Laboratory Fee Collections	\$1,594,763	\$1,887,976	\$3,220,000	\$3,820,000
Drug Control:				
Drug Inspections	1,122	875	900	1,000
Permits/Controlled Dangerous Substances	14,087	14,159	14,200	14,300
Drug Control Collections	\$805,360	\$840,102	\$852,000	\$858,000

LABORATORY ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	304.50	282.50	282.50
Number of Contractual Positions.....	6.43	3.28	3.78
01 Salaries, Wages and Fringe Benefits	13,513,773	13,754,717	14,439,758
02 Technical and Special Fees.....	197,537	96,344	104,793
03 Communication.....	156,685	95,351	131,461
04 Travel	14,730	35,220	19,834
07 Motor Vehicle Operation and Maintenance	23,804	19,559	15,899
08 Contractual Services.....	727,155	751,495	690,107
09 Supplies and Materials	4,197,681	4,638,662	4,194,932
10 Equipment—Replacement.....	575,171	395,044	344,692
11 Equipment—Additional.....	853,252		495,000
12 Grants, Subsidies and Contributions.....	275,306	300,000	
13 Fixed Charges.....	57,252	65,140	74,022
Total Operating Expenses.....	6,881,036	6,300,471	5,965,947
Total Expenditure.....	20,592,346	20,151,532	20,510,498
Original General Fund Appropriation.....	16,809,200	16,260,415	
Transfer of General Fund Appropriation.....	121,912	-300,000	
Total General Fund Appropriation.....	16,931,112	15,960,415	
Less: General Fund Reversion/Reduction.....	207,892		
Net General Fund Expenditure.....	16,723,220	15,960,415	16,433,021
Special Fund Expenditure.....	123,900	85,600	80,000
Federal Fund Expenditure.....	2,948,604	3,523,724	3,432,344
Reimbursable Fund Expenditure	796,622	581,793	565,133
Total Expenditure.....	20,592,346	20,151,532	20,510,498

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORY ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments	31,580	15,600	
M00316 Baltimore City Health Department.....	92,320	70,000	80,000
Total	123,900	85,600	80,000

Federal Fund Income:

BL.M00 U.S. Armed Forces	91,527	134,000	150,000
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	124,373	551,977	
93.003 Public Health and Social Services Emergency Fund		21,420	
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	223,968	202,147	177,525
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	1,535,038	1,423,991	1,848,025
93.778 Medical Assistance Program.....	689		
93.940 HIV Prevention Activities-Health Department Based.....	483,642	585,720	633,828
93.944 Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance.....	134,962	183,500	218,047
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	354,405	420,969	404,919
Total	2,948,604	3,523,724	3,432,344

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	175,480		
K00A12 DNR-Resource Assessment Service	45,000	44,999	45,733
Q00B01 DPSCS -Division of Correction—Headquarters.....	275,680	280,000	280,000
U00A04 MDE-Water Management Administration.....	156,062	107,216	114,950
U00A05 MDE-Technical and Regulatory Services Administration	1,067		
U00A06 MDE-Waste Management Administration	47,381	45,078	23,700
U00A07 MDE-Air and Radiation Management Administration ..	45,590	52,500	48,750
V00D01 Department of Juvenile Services.....	50,362	52,000	52,000
Total	796,622	581,793	565,133

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The Alcohol and Drug Abuse Administration is committed to providing access to quality substance abuse prevention and treatment services to citizens of Maryland.

The Administration maintains a statewide-integrated service delivery system by:

- Monitoring programs and providing technical assistance and training to service providers in order to improve services delivered to the client population.
- Cooperating and collaborating with federal, state, and local agencies and organizations to efficiently utilize existing prevention and treatment resources and where necessary, increase services based on demonstrated need.

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2005, at least 80% of mothers assessed for substance abuse problems delivering newborns exposed to heroin, crack cocaine, or cocaine and living in designated jurisdictions will be placed into substance abuse treatment under the Department of Human Resources' Children in Need of Assistance - Drug-Affected Babies Pilot project.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of mothers delivering drug-affected newborns assessed for substance abuse problems	209	242	300	300
Output: Number of assessed mothers delivering drug-affected newborns placed into treatment programs	193	172	250	250
Percent of assessed mothers placed into treatment programs	92%	71%	83%	83%
Outcome: Number of mothers placed in treatment programs successfully completing the program	135	95	192	192
Percent of mothers placed in treatment successfully completing the program	70%	55%	77%	77%

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

Objective 2.1 By FY 2005, 65% of patients in outpatient and halfway house are retained in treatment at least 90 days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of patients admitted during the fiscal year to outpatient and halfway house services	19,716	19,435	20,000	20,000
Output: Number of patients retained in treatment at least 90 days	10,957	11,856	13,000	13,000
Percent of patients retained in treatment at least 90 days	56%	61%	65%	65%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.2 By FY 2005, 60% of intensive outpatient patients enter another level of treatment after discharge.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged from intensive outpatient services	630	722	700	700
Output: Number of patients that enter another level of treatment after discharge	313	309	420	420
Percent of patients entering another level of treatment after discharge	50%	43%	60%	60%

Objective 2.3 By FY 2005, 75% of detoxification patients enter another level of treatment after discharge.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged from detoxification services	1,246	1,232	1,270	1,270
Output: Number of patients discharged to another level of treatment	928	743	952	952
Percent of patients entering another level of treatment after discharge	74%	60%	75%	75%

Goal 3. Provide an effective substance abuse treatment services

Objective 3.1 By FY 2005, substance use will decrease among patients completing treatment by at least 80%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of patients using substances at admission	63%	65%	65%	65%
Outcome: Percent of patients using at discharge	9%	14%	10%	10%
Percent of substance use decrease during treatment	85%	79%	85%	85%

Objective 3.2 By FY 2005, the employment of patients completing treatment will increase by at least 32%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of patients employed at admission	37%	34%	37%	38%
Outcome: Percent of patients employed at completion	45%	43%	49%	50%
Percent of increase in employment at the completion of treatment	23%	24%	32%	32%

Objective 3.3 By FY 2005, average arrest rate per patient during treatment will decrease by at least 55%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average arrest rate at admission	.560	.556	.600	.600
Outcome: Average arrest rate at discharge	.237	.199	.270	.270
Decrease in arrest rate during treatment	58%	64%	55%	55%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outpatient:				
Grant Programs	66	65	65	65
Gross Operating Costs (\$)	35,665,182	40,707,811	38,106,512	37,019,955
ADAA Funding (\$)	29,691,709	35,777,506	34,376,001	34,837,433
Clients Treated	28,262	30,490	31,371	31,371
DWI Clients Assessed	13,000	13,000	13,000	13,000
DWI Clients in Treatment	12,351	12,351	11,521	12,000
Estimated Average Cost per Outpatient Client Treated	\$1,051	\$1,173	\$1,096	\$1,110
Rate of Clients Discharged with Successful Treatment Record	46%	47%	45%	45%
Correctional:				
Grant Programs	11	9	10	10
Gross Operating Costs (\$)	5,258,552	8,379,626	8,502,057	8,085,760
ADAA Funding (\$)	4,870,054	6,953,791	7,319,173	7,414,641
Clients Treated	2,143	2,404	2,914	2,914
Estimated Average Cost per Correctional Client Treated	\$2,273	\$2,893	\$2,512	\$2,544
Rate of Clients Discharged with Successful Treatment Record	59%	61%	62%	62%
Residential:				
Grant Programs	23	23	23	23
Gross Operating Costs (\$)	37,989,366	36,231,832	35,705,838	38,360,657
ADAA Funding (\$)	28,973,245	32,450,984	32,716,416	36,590,171
Clients Treated	5,868	5,958	6,513	6,856
Estimated Average Cost per Residential Client Treated	\$4,937	\$5,447	\$5,023	\$5,337
Rate of Clients Discharged with Successful Treatment Record	71%	71%	68%	68%
Evaluation/Prevention/Intervention/Education/Case Management:				
Gross Operating Costs (\$)	8,850,891	10,969,342	11,046,029	11,123,487
ADAA Funding (\$)	8,444,631	10,665,903	10,978,759	11,121,962
Halfway House:				
Grant Programs	18	18	18	19
Gross Operating Costs (\$)	7,214,137	8,316,157	7,772,647	8,035,073
ADAA Funding (\$)	6,797,212	7,656,814	7,319,173	7,839,641
Clients Treated	916	858	953	972
Estimated Average Cost per Halfway House Client Treated	\$7,421	\$8,924	\$7,680	\$8,065
Rate of Clients Discharged with Successful Treatment Record	44%	42%	44%	44%
Methadone:				
Grant Programs	18	18	18	18
Gross Operating Costs (\$)	29,281,508	27,428,020	26,976,204	26,409,895
ADAA Funding (\$)	22,067,768	24,238,034	24,397,243	24,715,471
Clients Treated	9,126	9,951	9,582	9,600
Estimated Average Cost per Methadone Client Treated	\$2,418	\$2,436	\$2,546	\$2,575
Success Rate based on one year of maintenance	75%	74%	75%	75%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Detoxification:				
Grant Programs	8	8	8	8
Gross Operating Costs(\$)	5,414,864	4,317,436	4,969,718	5,056,347
ADAA Funding (\$)	5,414,864	4,282,670	4,879,449	5,040,594
Clients	1,947	2,090	2,181	2,260
Estimated Average Cost per Detoxification Client Treated	\$2,781	\$2,049	\$2,237	\$2,230
Rate of Clients Discharged with Successful Treatment Record	68%	73%	68%	68%

Fund Allocations to be determined at a later date. \$1,842,440

NOTES:

Quantities above account for Cost Containment for FY2002, FY2003 and FY2004.

STOP funding for FY02 of \$2.2 million, FY03 of \$5.75 million, FY04 of \$6.41 million, and FY05 of \$6.41 million is distributed within the various modalities of treatment, i.e. detoxification, residential, correctional, etc.

FY03 ADAA Funding Actuals for Case Management are adjusted to include expenditures of \$3,370,307 for Addiction Counselor positions for Temporary Cash Assistance.

In FY05, fund allocations of an additional \$1,842,440 will be determined as plans are developed with local jurisdictions.

SOURCE:

1. SAMIS (9/16/03) for Clients Treated & Rate of Clients Discharged w/Successful Treatment Record.
2. FY05 Budget Prevention and Treatment Matrix
3. DHMH Fiscal Year Allocation Levels for Prevention & Treatment Grant Awards.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	55.00	51.50	51.50
Number of Contractual Positions.....	3.60	3.04	3.04
01 Salaries, Wages and Fringe Benefits	3,140,543	3,073,729	3,208,824
02 Technical and Special Fees.....	152,919	129,630	129,875
03 Communication.....	23,542	24,136	24,059
04 Travel.....	100,613	94,653	94,785
07 Motor Vehicle Operation and Maintenance	4,502	5,098	5,364
08 Contractual Services.....	120,427,381	124,225,236	132,293,926
09 Supplies and Materials	71,487	45,864	46,370
10 Equipment—Replacement.....	47,165		
11 Equipment—Additional.....	47,902		
12 Grants, Subsidies and Contributions.....		200,000	
13 Fixed Charges.....	9,632	20,354	20,380
Total Operating Expenses.....	120,732,224	124,615,341	132,484,884
Total Expenditure	124,025,686	127,818,700	135,823,583
Original General Fund Appropriation.....	3,493,035	77,802,531	
Transfer of General Fund Appropriation.....	73,666,992	-4,054,699	
Total General Fund Appropriation.....	77,160,027	73,747,832	
Less: General Fund Reversion/Reduction.....	3,712,601		
Net General Fund Expenditure.....	73,447,426	73,747,832	81,784,027
Special Fund Expenditure.....	17,603,157	17,514,467	17,810,510
Federal Fund Expenditure.....	32,951,582	33,134,273	32,806,918
Reimbursable Fund Expenditure	23,521	3,422,128	3,422,128
Total Expenditure	124,025,686	127,818,700	135,823,583

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	246,547	351,557	390,634
M00318 Grant Activity—Prior Fiscal Years.....	176,966	50,000	176,966
M00416 Substance Abuse Fund.....			130,000
SWF305 Cigarette Restitution Fund.....	17,179,644	17,112,910	17,112,910
Total	17,603,157	17,514,467	17,810,510

Federal Fund Income:

93.003 Public Health and Social Services Emergency Fund	31,903	517,000	
93.179 State Data Collection-Uniform Alcohol and Drug Abuse Data.....	83,566	73,070	73,070
93.238 Cooperative Agreements for State Treatment Outcomes Performance Pilot Studies Enhancement...	204,284	200,000	100,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	32,631,829	32,344,203	32,633,848
Total	32,951,582	33,134,273	32,806,918

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	23,521	3,422,128	3,422,128
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MENTAL HYGIENE ADMINISTRATION AND STATE PSYCHIATRIC HOSPITAL CENTERS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	3,749.65	3,530.45	3,530.45
Total Number of Contractual Positions.....	187.35	193.09	193.11
Salaries, Wages and Fringe Benefits.....	201,155,843	197,585,962	198,723,442
Technical and Special Fees.....	8,627,876	8,347,259	8,533,102
Operating Expenses.....	595,231,717	568,558,308	601,911,789
Original General Fund Appropriation.....	534,866,266	560,619,675	
Transfer/Reduction.....	37,534,992	-10,100,000	
Total General Fund Appropriation.....	572,401,258	550,519,675	
Less: General Fund Reversion/Reduction.....	6,872,863		
Net General Fund Expenditure.....	565,528,395	550,519,675	577,227,723
Special Fund Expenditure.....	12,815,394	2,823,357	2,799,267
Federal Fund Expenditure.....	223,166,568	217,253,779	225,611,557
Reimbursable Fund Expenditure.....	3,505,079	3,894,718	3,529,786
Total Expenditure.....	<u>805,015,436</u>	<u>774,491,529</u>	<u>809,168,333</u>

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

Total Number of Authorized Positions.....	96.35	88.15	88.15
Total Number of Contractual Positions.....	1.21	2.80	1.05
Salaries, Wages and Fringe Benefits.....	5,646,185	5,731,840	6,041,256
Technical and Special Fees.....	91,556	115,736	24,402
Operating Expenses.....	541,609,000	513,803,748	545,626,732
Original General Fund Appropriation.....	279,322,540	310,826,914	
Transfer/Reduction.....	36,648,661	-10,100,000	
Total General Fund Appropriation.....	315,971,201	300,726,914	
Less: General Fund Reversion/Reduction.....	3,373,434		
Net General Fund Expenditure.....	312,597,767	300,726,914	324,732,806
Special Fund Expenditure.....	10,428,093	10,000	80,000
Federal Fund Expenditure.....	222,976,307	217,010,285	225,379,584
Reimbursable Fund Expenditure.....	1,344,574	1,904,125	1,500,000
Total Expenditure.....	<u>547,346,741</u>	<u>519,651,324</u>	<u>551,692,390</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2005, 75% of adult consumers will report that receiving mental health services has allowed them to deal more effectively with daily problems. *(FY 2000 actual was 73.69%)

	2002**	2003**	2004	2005
Performance Measures	Actual*	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services	52,054	49,882	52,000	52,000
Outcome: Percentage of adults who report those services have allowed them to deal more effectively with daily problems.	N/A	75%	75%	75%

Objective 1.2 By FY 2005, 58% of parents/caretakers will report that their child is better able to control his/her behavior as a result of receiving mental health services *(FY 2000 actual was 52.77%)

	2002**	2003**	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services	36,558	39,964	36,500	36,000
Outcome: Percentage of parents/caretakers who report that the child is better able to control his behavior	N/A	58%	58%	58%

Notes: N/A – Not available because the survey was not conducted in that year

* Previous reporting on these outcome measures included individuals in the denominator who had responded with the answer “not applicable,” “I don’t know,” or who refused to answer. It was determined that those individuals should not be included. The raw data was rerun for all survey years, using the new methodology.

** Based on Claims Data through 9/30/03.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 MENTAL HYGIENE ADMINISTRATION (Continued)

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

Objective 2.1 By FY 2005, MHA will maintain access to public mental health services for 13% of the population of adults in Maryland who have SMI.

	2002*	2003*	2003	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults with SMI who receive services in the PMHS during the year	30,213	29,759	30,000	30,000
Output: Estimated number of adults whom annually have an SMI**	219,192	219,192	219,192	219,192
Outcome: Percent of adults with SMI who receive mental health services thru the PMHS during the year.	13.8%	13.6%	13.7%	13.7%

Notes: * - Data based on claims paid through 9/30/03.

** - According to federal prevalence of 5.4% applied to Maryland population over 18.

Objective 2.2 By FY 2005, MHA will maintain access to public mental health services for 17.5% of population of children in Maryland who have SED.

	2002	2003*	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children with SED who receive services in the PMHS during the year	27,268	29,631	27,000	27,000
Output: Estimated number of children whom annually have an SED**	153,883	153,883	153,883	153,883
Outcome: Percent of children with SED who receive mental health services thru the PMHS during the year.	17.7%	19.3%	17.5%	17.5%

Notes: * - Data based on claims paid through 9/30/03.

**According to federal prevalence guidelines applied to Maryland population under age 18. The federal calculation for prevalence is based in part on State poverty level. Maryland's ranking in poverty level was changed, affecting the prevalence rate. In previous years' submission, the prevalence rate was 12%. Using these federal adjustments in Maryland's poverty level, the prevalence rate is now 11%.

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

Objective 3.1 MHA will use the latest technology in treating people in its State psychiatric facilities, expedite discharges, and expedite initiation of community-based services.

	2002	2003*	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of persons treated in hospitals receiving new generation medications	76.4%	80.4%	81%	81%
Outcome: Percent of non-forensic individuals admitted who are discharged within the same year	81%	80%	79%	78%

Notes: * - Data based on claims paid through 9/30/03.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 MENTAL HYGIENE ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Community Service (M00L01.02)

Other Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Number of Customers:				
Medicaid	71,320	0	0	0
Non-Medicaid	15,937	12,004	12,500	12,900
Total	87,257	12,004	12,500	12,900
Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	7,702	153	0	0
Residential Treatment Centers	965	0	0	0
Outpatient	88,261	12,058	12,625	13,200
Rehabilitation	18,592	1,086	1,140	1,195
Case Management	4,640	1,327	1,390	1,455
Total	120,160	14,624	15,155	15,850

Community Service for Medicaid Recipients (M00L01.03)

Other Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Number of Customers:				
Medicaid	0	77,833	81,300	85,150
Non-Medicaid	0	0	0	0
Total	0	77,833	81,300	85,150
Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	0	6,649	6,830	7,400
Residential Treatment Centers	0	895	945	1,100
Outpatient	0	74,589	77,902	81,018
Rehabilitation	0	22,212	23,448	24,023
Case Management	0	2,974	3,394	3,530
Total	0	107,319	112,519	117,071

1. All expenditures for both Medicaid and non-Medicaid customers were reported in M00L0102 Community Services prior to FY 2003.

2. There are services provided in the M00L0102 Community Services program that benefit Medicaid recipients, who are reflected in the customers counted in M00L0103 Community Services for Medicaid Recipients. Federal funds for Medicaid Services provided through the M00L0102 budget are reported in M00L0102.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	94.35	87.15	87.15
Number of Contractual Positions.....	.47	1.80	1.05
01 Salaries, Wages and Fringe Benefits	<u>5,592,479</u>	<u>5,636,795</u>	<u>5,980,804</u>
02 Technical and Special Fees.....	<u>56,662</u>	<u>72,192</u>	<u>24,402</u>
03 Communication.....	35,888	33,606	34,849
04 Travel.....	48,147	45,422	33,605
07 Motor Vehicle Operation and Maintenance	4,175	2,729	3,110
08 Contractual Services.....	234,551	342,319	278,994
09 Supplies and Materials.....	33,007	34,616	29,943
10 Equipment—Replacement.....	40,610		
11 Equipment—Additional.....	2,075		2,773
13 Fixed Charges.....	<u>33,926</u>	21,310	<u>20,604</u>
Total Operating Expenses.....	<u>432,379</u>	<u>480,002</u>	<u>403,878</u>
Total Expenditure.....	<u>6,081,520</u>	<u>6,188,989</u>	<u>6,409,084</u>
Original General Fund Appropriation.....	5,502,744	5,282,481	
Transfer of General Fund Appropriation.....	<u>-142,486</u>		
Total General Fund Appropriation.....	<u>5,360,258</u>	<u>5,282,481</u>	
Less: General Fund Reversion/Reduction.....	73,434		
Net General Fund Expenditure.....	5,286,824	5,282,481	5,388,726
Federal Fund Expenditure.....	794,696	906,508	1,020,358
Total Expenditure.....	<u>6,081,520</u>	<u>6,188,989</u>	<u>6,409,084</u>
Federal Fund Income:			
93.778 Medical Assistance Program.....	794,696	906,508	1,020,358

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 MENTAL HYGIENE ADMINISTRATION – COMMUNITY SERVICES

PROGRAM DESCRIPTION

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

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	2.00	1.00	1.00
Number of Contractual Positions74	1.00	
01 Salaries, Wages and Fringe Benefits	53,706	95,045	60,452
02 Technical and Special Fees	34,894	43,544	
04 Travel	1,121	2,181	1,512
08 Contractual Services	98,935,005	107,196,208	106,768,100
09 Supplies and Materials	186,348	164,909	164,981
10 Equipment—Replacement	18,540	37,354	35,521
11 Equipment—Additional	16,832	40,733	33,794
Total Operating Expenses	99,157,846	107,441,385	107,003,908
Total Expenditure	99,246,446	107,579,974	107,064,360
Original General Fund Appropriation	273,819,796	83,477,000	
Transfer of General Fund Appropriation	-199,409,589	-4,100,000	
Total General Fund Appropriation	74,410,207	79,377,000	
Less: General Fund Reversion/Reduction	1,800,000		
Net General Fund Expenditure	72,610,207	79,377,000	81,071,903
Special Fund Expenditure	80,000	5,000	80,000
Federal Fund Expenditure	25,211,665	26,293,849	24,412,457
Reimbursable Fund Expenditure	1,344,574	1,904,125	1,500,000
Total Expenditure	99,246,446	107,579,974	107,064,360

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	80,000	5,000	80,000
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Federal Fund Income:

14.238 Shelter Plus Care	2,152,780	2,152,780	2,800,000
16.579 Byrne Formula Grant Program		68,664	
83.539 Crisis Counseling	263,852		
93.003 Public Health and Social Services Emergency Fund	180,490	475,000	
93.150 Projects for Assistance in Transition from Homelessness (PATH)	744,023	786,810	809,000
93.230 Consolidated Knowledge Development and Appli- cation Program	35,424	97,970	
93.243 Substance Abuse and Mental Health Services — Projects of Regional and National Signif- icance		199,903	99,903
93.778 Medical Assistance Program	13,379,510	12,478,149	12,478,149
93.958 Block Grants for Community Mental Health Ser- vices	8,455,586	10,034,573	8,225,405
Total	25,211,665	26,293,849	24,412,457

Reimbursable Fund Income:

V00E03 DJS-Community Services Supervision	1,344,574	1,904,125	1,500,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	442,018,775	405,882,361	438,218,946
Total Operating Expenses.....	442,018,775	405,882,361	438,218,946
Total Expenditure	<u>442,018,775</u>	<u>405,882,361</u>	<u>438,218,946</u>
Original General Fund Appropriation.....		222,067,433	
Transfer of General Fund Appropriation.....	236,200,736	-6,000,000	
Total General Fund Appropriation.....	236,200,736	216,067,433	
Less: General Fund Reversion/Reduction.....	1,500,000		
Net General Fund Expenditure.....	234,700,736	216,067,433	238,272,177
Special Fund Expenditure.....	10,348,093	5,000	
Federal Fund Expenditure.....	196,969,946	189,809,928	199,946,769
Total Expenditure	<u>442,018,775</u>	<u>405,882,361</u>	<u>438,218,946</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		5,000	
M00409 Disproportionate Share—Budget Reconciliation and Financing	10,348,093		
Total	<u>10,348,093</u>	<u>5,000</u>	

Federal Fund Income:

93.767 State Children's Insurance Program.....			18,255,140
93.778 Medical Assistance Program.....	196,969,946	189,809,928	181,691,629
Total	<u>196,969,946</u>	<u>189,809,928</u>	<u>199,946,769</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

STATE PSYCHIATRIC HOSPITAL CENTERS

Total Number of Authorized Positions.....	3,653.30	3,442.30	3,442.30
Total Number of Contractual Positions.....	186.14	190.29	192.06
Salaries, Wages and Fringe Benefits.....	195,509,658	191,854,122	192,682,186
Technical and Special Fees.....	8,536,320	8,231,523	8,508,700
Operating Expenses.....	53,622,717	54,754,560	56,285,057
Original General Fund Appropriation.....	255,543,726	249,792,761	
Transfer/Reduction.....	886,331		
Total General Fund Appropriation.....	256,430,057	249,792,761	
Less: General Fund Reversion/Reduction.....	3,499,429		
Net General Fund Expenditure.....	252,930,628	249,792,761	252,494,917
Special Fund Expenditure.....	2,387,301	2,813,357	2,719,267
Federal Fund Expenditure.....	190,261	243,494	231,973
Reimbursable Fund Expenditure.....	2,160,505	1,990,593	2,029,786
Total Expenditure.....	257,668,695	254,840,205	257,475,943

- General Administration—This project is responsible for all business functions.
- Dietary Services—This project is responsible for the planning, preparing, and serving of meals for patients and employees.
- Household and Property Services—This project consists of maintenance of the physical plant, security, transportation, laundry and housekeeping services.
- Services to Children and Adolescents—This project provides inpatient psychiatric care to children and adolescent patients.
- Services to Adults—This project provides inpatient psychiatric hospital care to adult patients.
- Security Services—This project is responsible for security at Perkins Hospital Center.
- Medical/Surgical Service—This project provides medical and surgical treatment for all patients.
- Ancillary Services—This projects provides support services for patient care and treatment.
- Education and Training—This project provides in-service training programs.
- Community Services—This project provides community-based programs for both outpatients and inpatients.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L02.01 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND PSYCHIATRIC RESEARCH CENTER

PROGRAM DESCRIPTION

The Maryland Psychiatric Research Center, located on the grounds of Spring Grove Hospital Center in Baltimore County, is operated, under contract, by the University of Maryland to comply with Health General Section 10-429 of the Annotated Code of Maryland. The Center conducts research and provides treatment in all areas of schizophrenia through inpatient residential units and outpatient mental health clinics, which provide otherwise unavailable diagnostic services, evaluates new treatments, and counsels patients and families on the genetics of mental illness. The Center's neuroscience laboratories conduct research in brain development, neurochemistry, electrophysiology, environmental and biological stress factors, psychopharmacology, substance abuse, the neurobiology of social behavior, and neuroanatomy.

MISSION

The mission of the Maryland Psychiatric Research Center is to study the causes and treatment of the major psychotic illnesses, particularly schizophrenia.

VISION

To alleviate the suffering of Maryland citizens with severe mental illness and reduce treatment costs by conducting state-of-the-art research in the major mental health problems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Acquire new knowledge regarding the brain, schizophrenia, and related disorders.

Objective 1.1 MPRC has experienced loss of major contract support. The FY 2005 objective is to rebuild portfolio of competitive grant awards to conduct relevant research projects.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Grant Projects Awarded	41	35	33	37
Grant Funds Awarded	\$8,771,136	\$8,201,428	\$4,045,469	\$4,500,000

Goal 2. Establish and operate innovative clinical services; provide model programs with statewide service.

Objective 2.1 Offer research-based treatment to patients for whom standard therapy is unsuccessful.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Individuals Evaluated	971	800	800	800
Outpatient Contacts	6,345	5,984	6,000	6,000
Inpatients Treated	71	74	70	70

Goal 3. Disseminate new knowledge concerning the causes and treatment of schizophrenia and related disorders.

Objective 3.1 Provide direct training to 60 students, graduate students, post-doctoral fellows, residents, or clinical research fellows.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Students/Trainees	70	61	60	60

Objective 3.2 Conduct 200 seminars or conferences for clinicians and the general public.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Seminars & Conferences	170	217	200	200

MARYLAND PSYCHIATRIC RESEARCH CENTER

M00L02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	3,809,691	3,809,691	3,809,691
Total Operating Expenses	<u>3,809,691</u>	<u>3,809,691</u>	<u>3,809,691</u>
Total Expenditure	<u>3,809,691</u>	<u>3,809,691</u>	<u>3,809,691</u>
Net General Fund Expenditure	<u>3,809,691</u>	<u>3,809,691</u>	<u>3,809,691</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

Contingent upon approval of legislation, the operation of the Walter P. Carter Center will be transferred to the University of Maryland Medical System in FY 2005.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In FY 2004, maintain JCAHO accreditation.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Receiving JCAHO accreditation	Yes	Yes	Yes	Yes

- Next triennial review will be October 2005.

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

Objective 2.1 By 2004, 85% of clients will be satisfied with the services provided.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of completed patient satisfaction surveys	180	198	275	325
Outcome: Percent of patients reporting a satisfactory or better rating for their care on the survey	78%	N/A**	80%	85%

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

** Data is not available for this year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By FY 2005, the number of patient elopements, per 1,000 patient days, will be reduced

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	17,426	17,919	17,857	17,821
Output: Number of elopements	0	7	6	5
Outcome: Number of elopements per 1000 patient days	0	0.39	0.34	0.28

Objective 3.2 By FY 2005, the number of patient seclusions, per 1,000 patient hours will be reduced

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input Number of patient hours	426,384	430,056	428,568	427,704
Output: Number of seclusion hours	166	206	173	148
Outcome: Number of seclusion hours per 1,000 patient hours	0.38	0.48	0.41	0.35

Objective 3.3 By FY 2005, the number of patient restraints, per 1,000 patient hours, will be reduced

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	426,384	430,056	428,568	427,704
Output: Number of restraint hours	16.1	29.15	5.83	3.50
Outcome: Number of restraint hours per 1,000 patient hours	0.04	0.07	0.01	0.01

Objective 3.4 By FY 2005, the number of lost work hours due to staff injury will be reduced

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	287,040	341,762	305,442	351,258
Output: Number of hours lost due to injury	92	68	55	51
Outcome: Rate of lost hours per 1,000 hours worked	0.32	0.20	0.18	0.15

Goal 4. To improve psychiatric outcomes for patients.

Objective 4.1 By FY 2005, the proportion of patients readmitted to the Carter Center due to decline in their psychiatric condition, within 30 days of their discharge, will be no more than 4%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	790	647	790	800
Outcome: Percent of persons readmitted within 30 days of discharge	3.7%	3.9%	3.7%	3.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	790	639	790	790
Discharges	789	647	789	789
Inpatients Treated	790	639	790	790
Average Daily Inpatients Treated	49	49	49	49
Beds Operated	51	51	51	51
Occupancy Percent	95.5%	96.1%	96.1%	96.1%
Acute Care:				
Patient Days	17,333	17,869	17,934	18,000
Average Daily Inpatients Treated	47	49	49	49
Per Diem Cost	\$515	\$514	\$480	\$502
Average Length of Stay	15	29	22	22
Cost per Admission	\$7,728	\$14,914	\$10,553	\$11,050
Ancillary Services				
Patient Days	17,333	17,869	17,934	18,000
Per Diem Cost	\$203	\$200	\$212	\$210
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$1,051,385	\$314,303	\$351,823	\$361,086
Disproportionate Share Payments	\$3,929,868	\$406,639	\$823,684	\$836,036
Project Summary:				
General Administration		1,458,494	1,032,733	1,238,537
Dietary Services		474,654	494,975	465,640
Household and Property Services		2,068,256	2,002,588	2,035,644
Hospital Support Services		1,077,362	1,128,290	1,097,249
Patient Care Services		5,154,302	4,984,486	5,215,406
Ancillary Services		2,526,427	2,754,918	2,774,528
Non-Reimbursable Services		14,790	17,000	17,000
Total		<u>\$12,774,285</u>	<u>\$12,414,990</u>	<u>\$12,844,004</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	144.30	134.30	134.30
Number of Contractual Positions	12.19	12.19	12.19
01 Salaries, Wages and Fringe Benefits	<u>7,998,177</u>	<u>7,747,661</u>	<u>7,928,874</u>
02 Technical and Special Fees	<u>357,876</u>	<u>314,505</u>	<u>334,065</u>
03 Communication	187,303	83,147	123,440
04 Travel	8,707	10,193	6,915
06 Fuel and Utilities	581,932	483,304	573,727
07 Motor Vehicle Operation and Maintenance	9,527	4,968	5,041
08 Contractual Services	3,094,997	3,187,610	3,316,964
09 Supplies and Materials	404,535	474,551	440,327
10 Equipment—Replacement	20,166	3,320	1,700
11 Equipment—Additional	1,627		
12 Grants, Subsidies and Contributions	13,935	10,000	10,000
13 Fixed Charges	<u>95,503</u>	<u>95,731</u>	<u>102,951</u>
Total Operating Expenses	<u>4,418,232</u>	<u>4,352,824</u>	<u>4,581,065</u>
Total Expenditure	<u>12,774,285</u>	<u>12,414,990</u>	<u>12,844,004</u>
Original General Fund Appropriation	12,775,982	12,397,990	
Transfer of General Fund Appropriation	67,780		
Total General Fund Appropriation	<u>12,843,762</u>	<u>12,397,990</u>	
Less: General Fund Reversion/Reduction	84,267		
Net General Fund Expenditure	12,759,495	12,397,990	12,827,004
Special Fund Expenditure	13,935	17,000	17,000
Reimbursable Fund Expenditure	855		
Total Expenditure	<u>12,774,285</u>	<u>12,414,990</u>	<u>12,844,004</u>
Special Fund Income:			
M00321 Donated Funds—Walter P. Carter Center	13,935	10,000	10,000
M00335 Baltimore City Board of Education		7,000	7,000
Total	<u>13,935</u>	<u>17,000</u>	<u>17,000</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	855		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

To figure prominently in the consumer-centered mental health care delivery system envisioned by the Mental Hygiene Administration by the year 2005, 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 FY 2005, the Center will reduce the number of seclusion and restraint hours.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Hours	673,704	626,256	645,000	665,000
Output: Number of Seclusion Hours	75.8	104.6	99	94
Outcome: Number of Seclusion Hours per 1,000 patient hours	.11	.17	.15	.14
Output: Number of Restraint Hours	79.9	116.1	110	105
Outcome: Number of Restraint Hours per 1,000 patient hours	.12	.18	.17	.16

Objective 1.2 By FY 2005, the Center will reduce the number of elopements per 1,000 patient days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Days	28,071	26,094	26,875	27,708
Output: Number of Elopements	26	9	7	6
Outcome: Number of Elopements per 1,000 Patient Days	.93	.34	.26	.22

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 FY 2005, the Center's 30-day readmission rate will be maintained at less than 2%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Discharges	305	242	250	250
Output: Number of Readmissions within 30 Days	12	4	4	3
Outcome: Percentage of Readmissions within 30 Days	4%	2%	2%	1%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The Center will maintain JCAHO (Joint Commission on Accreditation of Healthcare Organizations) Accreditation.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Maintain Accreditation	Yes	Yes	Yes	Yes

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	298	244	320	320
Discharges	307	242	340	340
Inpatients Treated	437	319	450	450
Average Daily Inpatients Treated	76	71	80	76
Beds Operated	114	114	114	114
Occupancy Percent	66.7%	62.3%	70.2%	66.7%
Adolescent Care:				
Patient Days	3,650	4,015	3,660	4,745
Average Daily Inpatients Treated	10	11	10	13
Per Diem Cost	\$581	\$542	\$588	\$504
Average Length of Stay	34	38	30	30
Cost per Admission	\$19,760	\$20,614	\$17,648	\$15,106
Geriatric Care:				
Patient Days	4,380	5,840	4,758	6,935
Average Daily Inpatient Treated	12	16	13	19
Per Diem Cost	\$524	\$445	\$476	\$382
Average Length of Stay	365	365	366	365
Cost per Admission	\$191,324	\$162,338	\$174,110	\$139,470
Adult Care:				
Patient Days	19,710	16,060	20,862	16,060
Average Daily Inpatient Treated	54	44	57	44
Per Diem Cost	\$372	\$444	\$358	\$441
Average Length of Stay	68	83	65	65
Cost per Admission	\$25,295	\$36,872	\$23,260	\$28,697
Ancillary Services				
Patient Days	27,740	25,915	29,280	27,740
Per Diem Cost	\$73	\$81	\$73	\$80
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$1,413,227	\$1,227,646	\$1,050,361	\$1,070,121
Disproportionate Share Payments	\$1,915,809	\$1,821,910	\$3,690,445	\$3,745,789

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS – THOMAS B. FINAN CENTER
(Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Project Summary:				
General Administration	1,970,129	1,608,357	1,724,169	
Dietary Services	420,169	465,298	479,422	
Household and Property Services	1,870,040	2,010,681	2,075,798	
Hospital Support Services	3,194,102	3,152,972	3,192,280	
Patient Care Services	4,977,310	5,133,273	5,176,489	
Ancillary Services	1,585,886	1,639,843	1,696,492	
Non-Reimbursable Services	981,716	959,734	985,127	
Total	\$14,999,352	\$14,970,158	\$15,329,777	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	219.00	209.00	209.00
Number of Contractual Positions	8.22	9.14	8.61
01 Salaries, Wages and Fringe Benefits	11,039,127	11,100,880	11,252,803
02 Technical and Special Fees	1,264,608	1,249,055	1,232,581
03 Communication	97,591	72,139	109,738
04 Travel	3,927	4,076	4,650
06 Fuel and Utilities	463,870	401,584	471,166
07 Motor Vehicle Operation and Maintenance	46,461	57,555	31,115
08 Contractual Services	1,350,895	1,414,183	1,488,148
09 Supplies and Materials	582,589	602,217	644,868
10 Equipment—Replacement	124,140	23,000	54,183
13 Fixed Charges	26,144	45,469	40,525
Total Operating Expenses	2,695,617	2,620,223	2,844,393
Total Expenditure	14,999,352	14,970,158	15,329,777
Original General Fund Appropriation	14,234,435	13,996,924	
Transfer of General Fund Appropriation	-117,258		
Total General Fund Appropriation	14,117,177	13,996,924	
Less: General Fund Reversion/Reduction	99,541		
Net General Fund Expenditure	14,017,636	13,996,924	14,331,150
Special Fund Expenditure	596,706	614,469	629,179
Federal Fund Expenditure		13,500	13,500
Reimbursable Fund Expenditure	385,010	345,265	355,948
Total Expenditure	14,999,352	14,970,158	15,329,777
Special Fund Income:			
M00323 Allegany County Health Department	554,248	570,343	584,249
M00331 Jefferson School at Finan	42,458	44,126	44,930
Total	596,706	614,469	629,179
Federal Fund Income:			
45.310 Library Services Program		13,500	13,500
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	3,945		
M00M09 DHMH-Joseph D. Brandenburg Center	381,065	345,265	355,948
Total	385,010	345,265	355,948

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 12 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and, community reintegration.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain JCAHO Accreditation.

Objective 1.1 To maintain our JCAHO Accreditation during Fiscal Year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maintained JCAHO Accreditation	Yes	Yes	Yes	Yes

Goal 2. Improve psychiatric outcomes for all clients.

Objective 2.1 By Fiscal Year 2005, more than 77% of the clients will be satisfied with services received at RICA-Baltimore.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	28	37	30	33
Input: Number of clients served during fiscal year	79	75	80	80
Outcome: Percentage of individuals satisfied	75%	81%	77%	77%

Objective 2.2 By Fiscal Year 2005, retain a 30 day re-admission rate of 5% or lower.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Discharges	45	32	40	35
Output: Number of re-admissions within 30 days	0	2	2	1
Outcome: Percentage of re-admissions within 30 days	0%	6%	5%	3%

Goal 3. To provide a comfortable, pleasing, and safe physical plant.

Objective 3.1 By Fiscal Year 2005, the amount of lost staff time due to injury will remain under a rate of 2.00 per 1,000 hours.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	265,392	259,373	255,662	252,720
Output: Number of lost hours	396	504	396	500
Outcome: Number of lost hours per thousand hours	1.49	1.94	1.55	1.98

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

Objective 4.1 By Fiscal Year 2005, elopements will remain at a rate of less than .60 per 1,000 patient days.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of Patient Days	14,600	15,695	15,738	15,695
Output: Number of Elopements	3	4	10	9
Outcome: Number of elopements per 1,000 patient days	.21	.25	.64	.57

Objective 4.2 By Fiscal Year 2005, the number of seclusion hours will be reduced to rate of .13 per 1,000 patient hours.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Hours	350,400	376,680	377,712	376,680
Output: Number of seclusion hours	282	113	50	50
Outcome: Number of seclusion hours per 1,000 patient hours	.80	.30	.13	.13

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	42	43	40	40
Discharges	45	45	40	40
Inpatients Treated	79	75	80	80
Average Daily Inpatients Under Treatment	42	43	43	43
Beds Operated	45	45	45	45
Occupancy Percent	93.3%	95.6%	95.6%	95.6%
Residential:				
Patient Days	14,600	15,695	15,738	15,695
Average Daily Inpatients Under Treatment	42	43	43	43
Per Diem Cost	\$372	\$378	\$349	\$367
Average Length of Stay	365	365	366	365
Cost per Admission	\$135,878	\$138,032	\$127,572	\$133,789
Day Treatment:				
Patient Days	27,375	27,375	27,450	27,375
Average Daily Inpatient Treated	75	75	75	75
Per Diem Cost	\$67	\$69	\$68	\$72
Average Length of Stay	365	365	366	365
Cost per Admission	\$24,547	\$25,193	\$24,898	\$26,327

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,100,556	\$2,724,127	\$1,733,962	\$1,768,643
Project Summary:				
General Administration		1,464,359	796,074	1,061,545
Dietary Services		540,966	525,042	543,789
Household and Property Services		874,769	955,092	985,751
Hospital Support Services		1,288,826	1,206,859	1,303,756
Patient Care Services		3,871,469	3,945,074	3,930,766
Ancillary Services		403,378	539,408	468,374
Non-Reimbursable Services		2,068,587	2,021,494	2,027,279
Total		\$10,512,354	\$9,989,043	\$10,321,260

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	131.50	128.00	128.00
Number of Contractual Positions	29.00	22.35	24.85
01 Salaries, Wages and Fringe Benefits	<u>8,126,051</u>	<u>7,682,404</u>	<u>7,895,754</u>
02 Technical and Special Fees	<u>682,171</u>	<u>495,126</u>	<u>561,730</u>
03 Communication	45,000	36,804	45,001
04 Travel	5,882	4,879	5,648
06 Fuel and Utilities	194,959	198,340	198,505
07 Motor Vehicle Operation and Maintenance	22,309	16,209	19,406
08 Contractual Services	1,042,718	1,201,356	1,205,503
09 Supplies and Materials	349,482	314,738	336,471
10 Equipment—Replacement	10,126	24,480	30,059
13 Fixed Charges	<u>33,656</u>	<u>14,707</u>	<u>23,183</u>
Total Operating Expenses	<u>1,704,132</u>	<u>1,811,513</u>	<u>1,863,776</u>
Total Expenditure	<u>10,512,354</u>	<u>9,989,043</u>	<u>10,321,260</u>
Original General Fund Appropriation	9,955,127	9,512,211	
Transfer of General Fund Appropriation	214,607		
Total General Fund Appropriation	<u>10,169,734</u>	<u>9,512,211</u>	
Less: General Fund Reversion/Reduction	<u>81,335</u>		
Net General Fund Expenditure	10,088,399	9,512,211	9,901,825
Special Fund Expenditure	282,410	340,181	280,493
Federal Fund Expenditure	82,214	86,151	83,868
Reimbursable Fund Expenditure	<u>59,331</u>	<u>50,500</u>	<u>55,074</u>
Total Expenditure	<u>10,512,354</u>	<u>9,989,043</u>	<u>10,321,260</u>
 Special Fund Income:			
M00308 Employee Food Sales	5,704	21,875	7,833
M00324 Donations	4,764	5,000	5,000
M00391 Anne Arundel County Public Schools	<u>271,942</u>	<u>313,306</u>	<u>267,660</u>
Total	<u>282,410</u>	<u>340,181</u>	<u>280,493</u>
 Federal Fund Income:			
10.553 School Breakfast Program	59,486	63,423	61,140
84.009 Education of Children with Disabilities in State Operated or Supported Schools	<u>22,728</u>	<u>22,728</u>	<u>22,728</u>
Total	<u>82,214</u>	<u>86,151</u>	<u>83,868</u>
 Reimbursable Fund Income:			
M00C01 DHMH-Deputy Secretary for Operations	40,000	40,000	40,000
R00A01 State Department of Education-Headquarters	<u>19,331</u>	<u>10,500</u>	<u>15,074</u>
Total	<u>59,331</u>	<u>50,500</u>	<u>55,074</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS - CROWNSVILLE HOSPITAL CENTER

PROGRAM DESCRIPTION

Crownsville Hospital Center, located approximately six miles northwest of Annapolis provides comprehensive psychiatric and related services to adult, geriatric, and forensic consumers of Anne Arundel, Calvert, Charles, St. Mary's and Prince George's counties, including the Eastern Shore. Additionally, it provides acute inpatient psychiatric services to adolescents from all counties east of Carroll, Howard, and Montgomery Counties, to include the Eastern Shore and Baltimore City.

In FY 2005 the Crownsville Hospital Center will be closed and the patients and the activities associated with their care will be transferred to other State Hospital Centers.

MISSION

The mission of Crownsville Hospital Center, as part of a publicly funded mental healthcare system, is to provide coordinated, comprehensive, accessible, culturally sensitive, and appropriate inpatient services to individuals who have psychiatric disorders, and in conjunction with stakeholders, to provide treatment and rehabilitation to maintain and provide resiliency, health, and recovery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain JCAHO accreditation.

Objective 1.1 JCAHO accreditation shall be received and maintained.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: JCAHO accreditation maintained	YES	YES	YES	YES

Goal 2. To improve psychiatric outcomes for patients.

Objective 2.1 The number of patients readmitted, due to a decline in their psychiatric condition, in less than 30 days of their discharge, will be no more than 5%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	470	492	516	528
Output: Number of readmissions within 30 days	17	23	25	26
Outcome: Percent of readmissions within 30 days	3.6%	4.7%	4.8%	4.9%

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

Objective 3.1 The rate of hours lost from work associated with employee injuries, as reported to IWIF, per 1000 hours worked will be no more than a rate of 1.1.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	751,016	792,799	746,969	761,340
Output: Number of hours lost due to injury	844	671	810	840
Outcome: Rate of time lost per 1000 hours worked	1.12	0.85	1.08	1.10

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS - CROWNSVILLE HOSPITAL CENTER (Continued)

Goal 4. To provide care and treatment to patients in the least restrictive setting, consistent with personal and community safety needs.
Objective 4.1 The number of elopements per 1000 patient days will be no more than 0.23.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	76,650	71,959	73,200	74,797
Output: Number of elopements	17	15	16	17
Outcome: Number of elopements per 1000 patient days	0.22	0.21	0.22	0.23

Objective 4.2 The number of seclusion hours per 1000 patient hours will be no more than 0.30.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,839,600	1,727,016	1,756,800	1,795,128
Output: Number of seclusion hours	497	485	527	515
Outcome: Number of seclusion hours per 1000 patient hours	0.27	0.28	0.30	0.29

Objective 4.3 The number of restraint hours per 1000 patient hours will be no more than 0.75.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,839,600	1,727,016	1,756,800	1,795,128
Output: Number of restraint hours	971	1,575	1,300	1,350
Outcome: Number of restraint hours per 1000 patient hours	0.53	0.91	0.74	0.75

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	453	492	520	520
Discharges	471	492	520	520
Inpatients Treated	665	686	731	731
Average Daily Inpatients Treated	210	197	200	200
Beds Operated	222	222	204	204
Occupancy Percent	94.6%	88.8%	98.0%	98.0%
Adolescent:				
Patient Days	4,380	4,937	5,124	5,110
Average Daily Inpatients Treated	12	14	14	14
Per Diem Cost	\$704	\$622	\$568	\$438
Average Length of Stay	22	28	28	28
Cost per Admission	\$15,490	\$17,412	\$15,904	\$12,275
Geriatric:				
Patient Days	7,300	7,591	7,686	7,650
Average Daily Inpatient Treated	20	21	21	21
Per Diem Cost	\$572	\$589	\$545	\$476
Average Length of Stay	365	365	366	365
Cost per Admission	\$208,943	\$215,024	\$199,597	\$173,885

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS - CROWNSVILLE HOSPITAL
CENTER (Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Adult Acute:				
Patient Days	7,300	7,408	7,686	7,665
Average Daily Inpatient Treated	20	20	21	21
Per Diem Cost	\$447	\$439	\$432	\$348
Average Length of Stay	37	51	51	51
Cost per Admission	\$16,537	\$22,378	\$22,023	\$17,748
Adult Intermediate:				
Patient Days	24,455	21,659	21,960	21,900
Average Daily Inpatient Treated	67	59	60	60
Per Diem Cost	\$218	\$260	\$252	\$199
Average Length of Stay	264	365	366	365
Cost per Admission	\$57,618	\$94,970	\$92,323	\$72,776
Adult Extended:				
Patient Days	24,455	21,807	21,960	21,900
Average Daily Inpatient Treated	67	60	60	60
Per Diem Cost	\$271	\$301	\$296	\$240
Average Length of Stay	365	365	366	365
Cost per Admission	\$98,986	\$109,701	\$108,178	\$87,517
Adult Forensic:				
Patient Days	8,760	8,557	8,784	8,760
Average Daily Inpatient Treated	24	23	24	24
Per Diem Cost	\$459	\$419	\$407	\$323
Average Length of Stay	38	45	46	46
Cost per Admission	\$17,458	\$18,872	\$18,705	\$14,841
Ancillary Services:				
Patient Days	76,650	71,959	73,200	72,985
Per Diem Cost	\$88	\$103	\$100	\$90
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,481,115	\$1,970,085	\$1,889,270	\$1,929,617
Disproportionate Share Payments	\$3,369,062	\$2,497,704	\$5,059,326	\$5,135,199
Project Summary:				
General Administration		\$4,374,306	\$3,518,935	(\$2,632,486)
Dietary Services		1,455,456	1,355,630	1,357,591
Household and Property Services		5,894,024	5,968,229	5,744,581
Hospital Support Services		2,050,615	2,220,102	2,170,012
Patient Care Services		14,092,057	14,121,184	14,346,066
Ancillary Services		6,147,969	6,164,836	6,563,423
Non-Reimbursable Services		530,325	500,640	531,179
Total		\$34,544,752	\$33,849,556	\$28,080,366

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	510.30	468.80	468.80
Number of Contractual Positions	16.06	16.91	16.91
01 Salaries, Wages and Fringe Benefits	26,658,570	25,863,065	19,834,111
02 Technical and Special Fees	1,018,756	951,740	966,149
03 Communication	148,248	115,434	148,248
04 Travel	1,539	1,685	1,539
06 Fuel and Utilities	2,151,514	2,238,472	2,086,413
07 Motor Vehicle Operation and Maintenance	66,814	71,597	64,141
08 Contractual Services	2,158,680	2,015,658	2,377,000
09 Supplies and Materials	2,128,608	2,401,066	2,412,174
10 Equipment—Replacement	115,014	45,635	47,400
12 Grants, Subsidies and Contributions	41,619	47,810	41,619
13 Fixed Charges	55,390	97,394	101,572
Total Operating Expenses	6,867,426	7,034,751	7,280,106
Total Expenditure	34,544,752	33,849,556	28,080,366
Original General Fund Appropriation	34,013,286	33,331,084	
Transfer of General Fund Appropriation	317,468		
Total General Fund Appropriation	34,330,754	33,331,084	
Less: General Fund Reversion/Reduction	331,570		
Net General Fund Expenditure	33,999,184	33,331,084	27,530,587
Special Fund Expenditure	456,880	448,968	478,623
Federal Fund Expenditure	15,243	17,832	18,600
Reimbursable Fund Expenditure	73,445	51,672	52,556
Total Expenditure	34,544,752	33,849,556	28,080,366

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS—CROWNSVILLE HOSPITAL CENTER

Special Fund Income:

M00312 Rotary Club	3,442	3,478	2,716
M00325 Donations.....	41,619	47,810	41,619
M00326 Anne Arundel County.....	79,886	76,124	69,121
M00327 Hope House.....	33,389	31,829	28,901
M00328 Second Genesis	68,757	67,648	43,842
M00364 Employee Housing.....	60,400	20,000	50,000
M00390 Koba Cottage.....	10,388	9,843	6,727
M00393 Edgemead/Adventist.....	158,999	192,236	235,697
Total	456,880	448,968	478,623

Federal Fund Income:

10.553 School Breakfast Program.....	15,243	17,832	18,600

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	17,343		
R00A02 Aid to Education	56,102	51,672	52,556
Total	73,445	51,672	52,556

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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 mission by training in the principles of continuous quality improvement, utilizing the latest technology and specialty programming.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Eastern Shore Hospital Center will maintain its JCAHO accreditation.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: JCAHO accreditation received	YES	YES	YES	YES

Goal 2. Improved psychiatric outcomes for all patients.

Objective 2.1 By FY 2005, the annual 30 day readmission rate will not exceed a rate of 6.00%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged	88	108	108	108
Output: Patients readmitted within 30 days of discharge	2	7	6	6
Outcome: Percent of patients readmitted within 30 days of discharge	2.27%	6.48%	5.56%	5.56%

Objective 2.2 By FY 2005, 90% of patients will attend the first aftercare appointment.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged and scheduled for aftercare treatment	38	60	60	60
Output: Number of patients attending the first aftercare appointment	31	54	54	54
Quality: Percent of patients participating in aftercare treatment after discharge	82%	90%	90%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By FY 2005, the overall mean score for patient satisfaction survey of items on a Likert Scale of 1-5 will be 4.00

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Raw scores of items surveyed	1,602	5,824	6,000	6,000
Output: Number of participants in survey	400	1,479	1,500	1,500
Outcome: Mean score of survey	4.01	3.94	4.00	4.00

Objective 3.2 By FY 2005, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	207,684	236,719	237,649	237,000
Output: Number of lost hours	32	559	118	118
Outcome: Rate of lost hours per 1,000 hours worked	.15	2.36	.50	.50

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

Objective 4.1 By FY 2005, elopements will not exceed a rate of .22 per thousand patient days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	21,721	26,959	27,816	27,740
Output: Number of elopements as defined/reported to Oryx	1	6	6	6
Outcome: Elopements per 1,000 patient days	.05	.22	.22	.22

Objective 4.2 By FY 2005, the rate of seclusion hours will not exceed a rate of .60 per thousand patient hours.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	521,304	647,016	667,584	665,760
Output: Number of seclusion hours as defined/reported to Oryx	397.5	496	400	400
Outcome: Seclusion hours per 1,000 patient hours	.76	.76	.60	.60

Objective 4.3 By FY 2005, the rate of restraint hours will not exceed a rate of .02 per thousand patient hours

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	521,304	647,016	667,584	665,760
Output: Number of restraint hours as defined/reported to Oryx	4	9	10	10
Outcome: Restraint hours per 1,000 patient hours	.01	.01	.01	.02

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	88	109	88	100
Discharges	77	100	77	100
Inpatients Treated	66	76	66	76
Average Daily Inpatients Treated	60	74	76	76
Beds Operated	82	82	84	84
Occupancy Percent	73.2%	90.2%	90.5%	90.5%
Acute Care:				
Patient Days	5,475	6,646	6,954	6,646
Average Daily Inpatients Treated	15	18	19	18
Per Diem Cost	\$646	\$453	\$436	\$472
Average Length of Stay	17	30	17	30
Cost per Admission	\$10,982	\$13,590	\$7,259	\$14,160
Continuing Care:				
Patient Days	6,935	7,116	6,954	7,116
Average Daily Inpatient Treated	19	19	19	19
Per Diem Cost	\$376	\$403	\$421	\$412
Average Length of Stay	160	185	160	185
Cost per Admission	\$60,160	\$74,555	\$70,240	\$76,220
Secure Unit:				
Patient Days	4,380	7,910	8,052	7,910
Average Daily Inpatient Treated	12	20	22	22
Per Diem Cost	\$457	\$364	\$344	\$380
Average Length of Stay	52	35	52	35
Cost per Admission	\$23,764	\$12,740	\$19,344	\$13,300
Medical Surgical:				
Patient Days	5,110	6,095	5,856	6,095
Average Daily Inpatient Treated	14	17	16	17
Per Diem Cost	\$591	\$481	\$499	\$493
Average Length of Stay	222	205	225	205
Cost per Admission	\$131,184	\$98,610	\$115,425	\$37,105
Ancillary Services				
Patient Days	21,900	27,010	27,816	27,740
Per Diem Cost	\$133	\$109	\$104	\$110
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$879,669	\$726,987	\$678,669	\$714,286
Disproportionate Share Payments	\$1,881,727	\$725,789	\$1,470,151	\$1,492,198

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2003 Actual	2004 Estimated	2005 Estimated
Project Summary:			
General Administration	1,600,286	1,505,750	1,621,230
Dietary Services	823,015	827,772	873,389
Household and Property Services	1,851,193	1,777,321	1,704,705
Hospital Support Services	2,206,458	1,951,417	2,212,213
Patient Care Services	7,219,727	7,473,353	7,686,592
Ancillary Services	934,463	1,009,867	1,036,788
Community Services	165,751	162,553	177,966
Non-Reimbursable Services	224,077	255,777	223,159
Total	<u>\$15,024,970</u>	<u>\$14,963,810</u>	<u>\$15,536,042</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	228.60	214.60	214.60
Number of Contractual Positions	11.90	11.76	12.07
01 Salaries, Wages and Fringe Benefits	11,876,899	12,048,374	12,023,315
02 Technical and Special Fees	667,398	604,248	651,674
03 Communication	74,896	66,522	74,896
04 Travel	4,845	5,862	5,568
06 Fuel and Utilities	312,406	322,656	323,858
07 Motor Vehicle Operation and Maintenance	47,974	36,633	51,755
08 Contractual Services	861,038	748,922	1,119,473
09 Supplies and Materials	793,466	863,053	932,534
10 Equipment—Replacement	2,642	1,381	
11 Equipment—Additional	87,604		48,241
12 Grants, Subsidies and Contributions	186,680	191,016	187,471
13 Fixed Charges	109,122	75,143	117,257
Total Operating Expenses	2,480,673	2,311,188	2,861,053
Total Expenditure	15,024,970	14,963,810	15,536,042
Original General Fund Appropriation	14,791,870	14,708,033	
Transfer of General Fund Appropriation	156,075		
Total General Fund Appropriation	14,947,945	14,708,033	
Less: General Fund Reversion/Reduction	147,052		
Net General Fund Expenditure	14,800,893	14,708,033	15,312,883
Special Fund Expenditure	219,521	255,777	223,159
Reimbursable Fund Expenditure	4,556		
Total Expenditure	15,024,970	14,963,810	15,536,042
 Special Fund Income:			
M00308 Employee Food Sales	10,735	22,720	10,931
M00329 Donations	29,268	37,165	30,059
M00330 Patient's Workshop	179,518	195,892	182,169
Total	219,521	255,777	223,159
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	4,556		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

PROGRAM DESCRIPTION

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

MISSION

It is the mission of Springfield Hospital Center (SHC) to:

- Provide competent treatment for its patients in an environment that is caring and actively responsive to all elements of human dignity;
- Treat all employees as its most valued resource;
- Accomplish its goal and objectives with efficiency and fiscal constraint;
- Manage its responsibilities with sensitivity to the surrounding community; and
- Enhance its role as a progressive force in the mental health community and as a leader in providing effective hospital care to the citizens of the State of Maryland.

VISION

Springfield Hospital Center promotes understanding of mental health through education, creativity, initiative, communication, teamwork, and quality of services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: JCAHO Accreditation Received	Yes	Yes	Yes	Yes

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

Objective 2.1 80% of patients, completing the Springfield Hospital Center Patient Satisfaction Survey, will report a self-perceived improvement in overall functioning as a result of their care.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patients completing Question 1	291	268	300	300
Number reporting that they are better able to deal with crisis	246	221	248	248
Percent reporting that they are better able to deal with crisis	84.5%	82.5%	82.7%	82.7%
Number of patients completing Question 2	290	263	300	300
Number reporting a reduction in symptoms	242	217	248	248
Percent reporting a reduction in symptoms	83.5%	82.5%	82.7%	82.7%
Output: Number of patients completing Question 5	284	259	300	300
Outcome: Number dealing more effectively with daily problems	231	196	248	248
Percent dealing more effectively with daily problems	81.3%	75.7%	82.7%	82.7%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 6.5%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Inpatient Admissions	591	606	660	660
Number patients readmitted within 30 days	22	33	36	36
Outcome: 30 Day Readmission Rate	3.72%	5.45%	5.45%	5.45%

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 1 hour per 1,000 hours worked.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SHC employees	1,524,705	1,580,776	1,580,800	1,580,800
Output: Number of lost hours due to injury	1,681	1,701	1,581	1,581
Rate of lost hours per 1,000 hours worked	1.103	1.076	1.000	1.000

Objective 3.2 To maintain an overall client satisfaction rate of at least 80%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed patient satisfaction surveys	319	307	300	300
Output: Percent of discharged patients completing survey	53.0%	51.2%	45%	45%
Quality: Percent of patients reporting overall satisfaction	81.8%	77.8%	80%	80%

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

Objective 4.1 To maintain a number of elopements per hospital inpatient day (excluding assisted living) that meets or falls below 0.38 elopements per 1,000 inpatient days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of registered patient days	104,279	97,602	98,000	98,000
Outcome: Number of elopements	45	46	37	37
Number of elopements per 1,000 patient days	0.43	0.47	0.38	0.38

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

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,359,368	2,342,448	2,345,000	2,345,000
Outcome: Number of seclusion hours	2,097	881	880	880
Seclusion hours per 1,000 patient hours	0.889	0.376	0.375	0.375

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

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,359,368	2,342,448	2,345,000	2,345,000
Outcome: Number of restraint hours	2,181	1,635.43	1,571.00	1,571.00
Restraint hours per 1,000 patient hours	0.92	0.698	0.67	0.67

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	732	750	743	750
Discharges	741	735	743	743
Inpatients Treated	1,009	1,055	1,068	1,068
Average Daily Inpatients Treated	312	313	325	324
Beds Operated	320	325	325	325
Occupancy Percent	97.5%	96.4%	100.0%	99.6%
Acute Care:				
Patient Days	14,874	14,742	15,738	15,695
Average Daily Inpatients Treated	41	40	43	43
Per Diem Cost	\$624	\$676	\$651	\$687
Average Length of Stay	19	16	19	16
Cost per Admission	\$11,858	\$10,818	\$12,374	\$10,986
Sub-Acute Care:				
Patient Days	8,710	8,646	8,784	8,760
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$335	\$350	\$361	\$380
Average Length of Stay	160	126	160	126
Cost per Admission	\$53,638	\$44,059	\$57,773	\$47,877
Continuing Care:				
Patient Days	57,677	60,175	60,756	60,225
Average Daily Inpatient Treated	158	165	166	165
Per Diem Cost	\$382	\$365	\$359	\$369
Average Length of Stay	365	365	366	365
Cost per Admission	\$139,284	\$133,150	\$131,462	\$134,511
Deaf Unit:				
Patient Days	5,436	5,542	6,954	6,935
Average Daily Inpatient Treated	15	15	19	19
Per Diem Cost	\$482	\$501	\$404	\$424
Average Length of Stay	98	213	98	213
Cost per Admission	\$47,277	\$106,808	\$39,581	\$90,418
Geriatric:				
Patient Days	8,346	8,496	8,418	8,395
Average Daily Inpatient Treated	23	23	23	23
Per Diem Cost	\$376	\$388	\$370	\$387
Average Length of Stay	365	365	366	365
Cost per Admission	\$137,178	\$141,709	\$135,251	\$141,272

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Assisted Living (Domiciliary):				
Patient Days	15,567	16,709	18,300	18,250
Average Daily Inpatient Treated	43	46	50	50
Per Diem Cost	\$226	\$239	\$232	\$236
Average Length of Stay	365	106	366	106
Cost per Admission	\$82,521	\$25,328	\$85,040	\$25,034
Intensive Medical Services:				
Patient Days	3,264	0	0	0
Average Daily Inpatient Treated	9	0	0	0
Per Diem Cost	\$150	\$0	\$0	\$0
Average Length of Stay	365	0	0	0
Cost per Admission	\$54,634	\$0	\$0	\$0
Ancillary Services:				
Patient Days	113,874	114,287	118,950	118,260
Per Diem Cost	\$81	\$80	\$78	\$80
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$3,445,645	\$2,727,740	\$2,571,229	\$2,804,526
Disproportionate Share Payments	\$5,911,667	\$3,201,494	\$6,484,918	\$6,582,170
Project Summary:				
General Administration		5,670,732	3,727,989	5,136,197
Dietary Services		2,513,915	2,706,355	2,797,283
Household and Property Services		8,322,572	9,570,549	8,674,869
Hospital Support Services		4,775,450	4,683,446	4,749,156
Patient Care Services		27,450,239	28,505,142	29,167,025
Ancillary Services		5,448,074	5,549,313	5,741,563
Non-Reimbursable Services		267,410	283,068	275,837
Total		<u>\$54,448,392</u>	<u>\$55,025,862</u>	<u>\$56,541,930</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	821.50	769.50	769.50
Number of Contractual Positions.....	18.45	20.41	20.61
01 Salaries, Wages and Fringe Benefits.....	42,107,599	41,659,621	43,741,033
02 Technical and Special Fees.....	1,679,976	1,661,489	1,748,585
03 Communication.....	391,222	216,578	275,228
04 Travel.....	24,002	37,058	32,497
06 Fuel and Utilities.....	2,051,662	3,306,846	2,460,787
07 Motor Vehicle Operation and Maintenance.....	120,086	129,087	115,481
08 Contractual Services.....	3,197,632	3,386,787	3,437,332
09 Supplies and Materials.....	4,144,065	4,251,289	4,401,530
10 Equipment—Replacement.....	307,118	186,714	118,162
11 Equipment—Additional.....	233,875	60,807	49,050
12 Grants, Subsidies and Contributions.....	22,116	21,998	23,015
13 Fixed Charges.....	169,039	107,588	139,230
Total Operating Expenses.....	10,660,817	11,704,752	11,052,312
Total Expenditure.....	54,448,392	55,025,862	56,541,930
Original General Fund Appropriation.....	56,449,574	54,742,794	
Transfer of General Fund Appropriation.....	-535,234		
Total General Fund Appropriation.....	55,914,340	54,742,794	
Less: General Fund Reversion/Reduction.....	1,733,358		
Net General Fund Expenditure.....	54,180,982	54,742,794	56,266,093
Special Fund Expenditure.....	250,751	283,068	275,837
Reimbursable Fund Expenditure.....	16,659		
Total Expenditure.....	54,448,392	55,025,862	56,541,930

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS—SPRINGFIELD HOSPITAL CENTER

Special Fund Income:

M00330 Patient's Workshop.....	27,867	38,319	33,834
M00337 Donations.....	39,027	42,336	42,040
M00338 Contractual Food Sales.....	126,751	142,383	139,251
M00339 Reimbursement of Electricity and Maintenance.....	33,263	39,230	35,977
M00364 Employee Housing.....	23,843	20,800	24,735
Total	<u>250,751</u>	<u>283,068</u>	<u>275,837</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	<u>16,659</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Spring Grove Hospital Center is a Mental Hygiene Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 288 inpatient beds as well as 62 assisted living beds. The facility provides acute, subacute, and long term care to adult and geriatric patients who are referred from the identified catchment areas of Baltimore County, Baltimore City, and Harford County. 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 to the above catchment areas and additionally provides long term inpatient and domiciliary care to patients found not criminally responsible. The campus also is a home to the Maryland Psychiatric Research Center, a DHMH facility that is closely affiliated with the University of Maryland School of Medicine and is noted for its research into serious psychiatric diseases. Spring Grove Hospital and MPRC cooperatively operate two inpatient units for research purposes. These 44 beds are available to patients in all counties in the State of Maryland. The hospital also provides educational programs for the health care professions.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Spring Grove Hospital (SGH) will maintain accreditation and certification by appropriate accrediting bodies (JCAHO, CMS)

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

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGH is accredited by JCAHO	Yes	Yes	Yes	Yes

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

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGH 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 2005, at least 90% of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Patient Discharges	617	589	600	600
Outcome: Percent of patients who report a significantly improved condition	89%	89.5%	90%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The 30 day readmission rate will be maintained at no more than 5% for FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	31	25	30	30
Output: Number of Discharges	617	589	600	600
Outcome: Percent of Hospital admissions that were Re-admitted to the hospital within 30 days	5.1	4.2	5.0	5.0

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

Objective 3.1 The amount of lost staff time due to injury to employees will be no more than 2.35 hours per 1,000 worked by FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,501,053	1,467,750	1,400,000	1,400,000
Outcome: Number of lost hours of work due to injury	4,742	4,366	3,300	3,300
Rate of lost time per 1,000 hours worked	3.16	2.97	2.35	2.35

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

Objective 4.1 To maintain our rate of elopements (from hospital and residential units) at .58 per 1,000 patient days by FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	121,227	116,366	116,366	116,366
Outcome: Number of elopements	158	68	68	68
Rate of elopements per 1,000 patient days	1.30	.58	.58	.58

Objective 4.2 The rate of seclusion hours per 1,000 patient hours will be maintained at less than 0.15 during FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient Hours	2,391,480	2,435,280	2,196,000	2,196,000
Outcome: Number of seclusion hours	314	805	300	300
Seclusion rate per 1,000 patient hours	0.13	0.33	0.14	0.14

Objective 4.3 The rate of restraint hours per 1,000 patient hours will be maintained at .5 during FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient Hours	2,391,480	2,435,280	2,196,000	2,196,000
Outcome: Number of restraint hours	2,949	1,141	1,098	1,098
Restraint rate per 1,000 patient hours	1.23	0.47	0.5	0.5

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	614	599	614	599
Discharges	617	589	617	589
Inpatients Treated	933	919	914	899
Average Daily Inpatients Treated	319	320	300	300
Beds Operated	357	341	341	341
Occupancy Percent	89.4%	93.8%	88.1%	87.8%
Psychiatric Research Care:				
Patient Days	5,110	4,745	3,660	3,650
Average Daily Inpatients Treated	14	13	10	10
Per Diem Cost	\$239	\$256	\$304	\$316
Average Length of Stay	217	246	217	246
Cost per Admission	\$51,921	\$62,895	\$66,068	\$77,717
Acute Care:				
Patient Days	30,660	30,295	31,110	31,025
Average Daily Inpatient Treated	84	83	85	85
Per Diem Cost	\$484	\$505	\$483	\$504
Average Length of Stay	63	83	63	83
Cost per Admission	\$30,505	\$41,919	\$30,439	\$41,805
Continuing Care:				
Patient Days	46,720	46,355	40,992	40,880
Average Daily Inpatient Treated	128	127	112	112
Per Diem Cost	\$393	\$405	\$437	\$451
Average Length of Stay	365	365	366	365
Cost per Admission	\$143,421	\$147,776	\$159,923	\$164,579
Geriatric:				
Patient Days	8,395	8,760	8,784	8,760
Average Daily Inpatient Treated	23	24	24	24
Per Diem Cost	\$504	\$513	\$507	\$532
Average Length of Stay	365	365	366	365
Cost per Admission	\$184,119	\$187,306	\$185,455	\$194,198

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Medical/Surgical Services:				
Patient Days	9,125	9,855	6,954	6,935
Average Daily Inpatient Treated	25	27	19	19
Per Diem Cost	\$333	\$313	\$429	\$440
Average Length of Stay	365	197	366	197
Cost per Admission	\$121,723	\$61,686	\$156,857	\$86,753
Domiciliary Care:				
Patient Days	16,425	16,790	18,300	18,250
Average Daily Inpatient Treated	45	46	50	50
Per Diem Cost	\$219	\$229	\$205	\$221
Average Length of Stay	271	261	366	261
Cost per Admission	\$59,269	\$59,831	\$75,078	\$57,552
Ancillary Services				
Patient Days	116,435	116,800	109,800	109,500
Per Diem Cost	\$45	\$45	\$48	\$48
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,773,608	\$1,426,914	\$1,288,528	\$1,298,715
Disproportionate Share Payments	\$2,578,449	\$1,252,241	\$2,536,528	\$2,574,567
Project Summary:				
General Administration		5,942,820	4,080,276	4,760,609
Dietary Services		3,452,212	3,247,839	3,398,041
Household and Property Services		8,057,904	7,806,988	8,016,220
Hospital Support Services		4,562,534	4,448,357	4,528,407
Patient Care Services		25,613,099	26,426,716	27,070,817
Ancillary Services		4,316,512	4,444,213	4,530,954
Non-Reimbursable Services		<u>1,078,826</u>	<u>1,381,949</u>	<u>1,288,033</u>
Total		\$52,023,907	\$51,836,338	\$53,593,081

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	737.50	701.50	701.50
Number of Contractual Positions	60.48	67.76	63.10
01 Salaries, Wages and Fringe Benefits	40,634,757	38,824,109	40,314,298
02 Technical and Special Fees	1,591,783	1,790,522	1,729,839
03 Communication	105,615	79,927	106,551
04 Travel	26,069	29,700	28,295
06 Fuel and Utilities	2,638,584	2,139,675	2,353,380
07 Motor Vehicle Operation and Maintenance	245,276	228,760	204,918
08 Contractual Services	3,753,477	4,378,888	4,240,628
09 Supplies and Materials	3,569,300	3,847,451	3,977,076
10 Equipment—Replacement	114,082	169,048	129,093
11 Equipment—Additional	35,128	47,058	77,066
12 Grants, Subsidies and Contributions	139,536	120,306	129,658
13 Fixed Charges	83,422	75,054	212,279
14 Land and Structures	86,878	105,840	90,000
Total Operating Expenses	10,797,367	11,221,707	11,548,944
Total Expenditure	53,023,907	51,836,338	53,593,081
Original General Fund Appropriation	51,669,633	50,440,889	
Transfer of General Fund Appropriation	719,575		
Total General Fund Appropriation	52,389,208	50,440,889	
Less: General Fund Reversion/Reduction	444,127		
Net General Fund Expenditure	51,945,081	50,440,889	52,296,545
Special Fund Expenditure	282,582	499,793	469,787
Federal Fund Expenditure		13,500	13,500
Reimbursable Fund Expenditure	796,244	882,156	813,249
Total Expenditure	53,023,907	51,836,338	53,593,081

Special Fund Income:

M00308 Employee Food Sales		182,646	188,129
M00341 Assisted Living Services	56,168	91,001	62,000
M00364 Employee Housing	86,878	105,840	90,000
M00392 Donations—Hospitals	139,536	120,306	129,658
Total	282,582	499,793	469,787

Federal Fund Income:

45.310 Library Services Program		13,500	13,500
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	19,241		
M00A01 Department of Health and Mental Hygiene	337,413	337,413	330,652
M00C01 DHMH-Deputy Secretary for Operations	328,374	433,527	371,381
M00L02 DHMH-Maryland Psychiatric Research Center	111,216	111,216	111,216
Total	796,244	882,156	813,249

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By end of fiscal year 2005, 80% of pretrial evaluations will be accomplished within 90 days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	67	83	76	75
Output: Number of PTEs completed within 90 days	59	73	59	66
Quality: Percent of PTEs completed within 90 days	88%	88%	78%	88%

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

Objective 2.1 By the end of FY 2005, 39% of patients Incompetent to Stand Trial will be restored to competency.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of IST patients (patients admitted for PTE - incompetent to stand trial + patients adjudicated incompetent to stand trial)	60	59	44	59
Outcome: Number of IST patients restored to competency	22	28	13	23
Percent of IST patients restored to competency	37%	47%	30%	39%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 By the end of FY 2005, 5% of patients adjudicated NCR will be recommended to the court for Conditional Release.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients adjudicated Not Criminally Responsible	135	130	143	133
Output: Number of NCR patients recommended for Conditional Release	5	8	3	7
Outcome: Percent of NCR patients recommended for Conditional Release	4%	6%	2%	5%

Objective 2.3 By the end of FY 2005, 66% of involuntarily certified/committed patients will be converted to voluntary status within 6 months of their certification date.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients certified/committed involuntarily (IVA)	42	19	30	29
Output: Number of IVA patients converted to voluntary status within 6 months	26	18	13	19
Outcome: Percent of IVA patients converted to voluntary status within 6 months of certification date	62%	95%	43%	66%

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

Objective 3.1 By end of fiscal year 2005, patients injured by patient-to-patient attacks will not exceed 59%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	102	113	128	118
Output: Number of patients injured in attacks	58	66	76	70
Outcome: Percent of patient-to-patient attacks that result in injury	57%	59%	59%	59%

Objective 3.2 By end of fiscal year 2005, staff (clinical + security staff) injured from patient-to-staff attacks that results in lost time from work will not exceed 52%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-staff attacks	86	82	87	82
Output: Number of staff with lost time due to attack	33	43	45	43
Percent of patient-to-staff attacks that result in lost time	38%	52%	52%	52%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	90	69	70	70
Discharges	90	69	70	70
Inpatients Treated	308	287	288	288
Average Daily Inpatients Treated	211	218	218	218
Beds Operated	220	220	220	220
Occupancy Percent	95.9%	99.1%	99.1%	99.1%
Forensic Care:				
Patient Days	78,475	79,570	79,570	79,570
Average Daily Inpatients Treated	215	218	218	218
Per Diem Cost	\$305	\$320	\$305	\$336
Average Length of Stay	1,752	2,044	2,044	2,044
Cost per Admission	\$111,276	\$116,917	\$111,366	\$122,681
Ancillary Services				
Patient Days	78,475	79,570	79,570	79,570
Per Diem Cost	\$101	\$101	\$108	\$109
Pretrial Services:				
Inpatient Competency Evaluation Referrals	18	8	20	8
Inpatient Pretrial Evaluation Referrals	14	13	16	13
Outpatient Competency Evaluation Referrals	10	14	12	14
Outpatient Pretrial Evaluation Referrals	64	64	72	64
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	106	99	120	99
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	78	77	88	77
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	67	68	76	68
Admitted Incompetent to Stand Trial	1	2	6	2
Adjudicated Incompetent to Stand Trial	59	57	38	57
Total Admitted/Adjudicated Incompetent to Stand Trial (MFR)	60	59	44	59
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$0	\$28,278	\$84,017	86,537

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Project Summary:				
General Administration		3,835,991	3,273,119	4,352,573
Dietary Services		1,143,645	1,148,218	1,169,498
Household and Property Services		2,726,366	2,918,202	2,735,756
Hospital Support Services		3,217,241	3,264,045	3,668,507
Patient Care Services		16,726,438	15,960,221	17,098,620
Ancillary Services		5,914,019	6,288,415	6,407,953
Non-Reimbursable Services		90,787	103,628	282,095
Total		<u>\$33,654,487</u>	<u>\$32,955,848</u>	<u>\$35,715,002</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	498.50	476.50	476.50
Number of Contractual Positions	12.79	14.25	18.02
01 Salaries, Wages and Fringe Benefits	28,637,911	28,043,572	30,503,143
02 Technical and Special Fees	483,853	499,149	572,933
03 Communication.....	88,121	72,518	93,635
04 Travel.....	16,639	16,395	14,876
06 Fuel and Utilities.....	623,291	684,077	664,179
07 Motor Vehicle Operation and Maintenance	90,726	44,726	24,776
08 Contractual Services.....	1,426,461	1,366,469	1,351,698
09 Supplies and Materials	2,048,507	2,073,453	2,230,501
10 Equipment—Replacement.....	175,112	84,075	106,375
11 Equipment—Additional.....	19,344	22,900	26,370
12 Grants, Subsidies and Contributions.....	7,582	15,000	20,000
13 Fixed Charges.....	36,940	33,514	106,516
Total Operating Expenses.....	4,532,723	4,413,127	4,638,926
Total Expenditure	33,654,487	32,955,848	35,715,002
Original General Fund Appropriation.....	33,591,054	32,852,220	
Transfer of General Fund Appropriation.....	315,645		
Total General Fund Appropriation.....	33,906,699	32,852,220	
Less: General Fund Reversion/Reduction.....	342,999		
Net General Fund Expenditure.....	33,563,700	32,852,220	35,432,907
Special Fund Expenditure.....	83,987	103,628	92,000
Reimbursable Fund Expenditure	6,800		190,095
Total Expenditure	33,654,487	32,955,848	35,715,002
Special Fund Income:			
M00308 Employee Food Sales	63,673	88,628	70,000
M00342 Donations.....	19,339	15,000	20,000
M00344 Medical Records Fees.....	975		2,000
Total	83,987	103,628	92,000
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance.....	6,800		
M00L01 DHMH-Mental Hygiene Administration.....			40,000
M00M02 DHMH-Rosewood Center.....			150,095
Total	6,800		190,095

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 the families of Montgomery, Carroll, Frederick, Howard, Prince George's, and Washington Counties.

MISSION

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

VISION

Our vision for RICA is to strive for quality care for as many children as we can bring to the program, based on the resources and space available.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. JCAHO Accreditation received

Objective 1.1 By FY2005, maintain JCAHO Accreditation at the John L. Gildner Regional Institute for Children and Adolescents (RICA).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: JCAHO Accreditation maintained	Yes	Yes	Yes	Yes

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

Objective 2.1 By FY2005, more than 75% of the children/adolescents will be satisfied with services received at the John L. Gildner RICA.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	123	118	120	123
Output: Number of clients satisfied with services	90	87	90	93
Outcome: Percent of individuals satisfied with services	73%	74%	75%	75%

Objective 2.2 By FY2005, retain a readmission rate 2% or lower.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	63	52	60	58
Output: Number of readmitted within 30 days	0	0	1	1
Outcome: Percent readmitted within 30 days	0%	0%	2%	2%

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

Objective 3.1 By FY2005, retain a staff injury rate of less than 10 hours for every 1000 hours worked.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	352,768.0	334,136.6	346,220.2	346,220.2
Output: Number of hours lost due to injury	1,448	2,910	1,500	1,500
Outcome: Rate of lost hours per 1000 hours worked	4.10	8.70	4.33	4.33

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 care and treatment in the least intensive and least restrictive setting consistent with patient safety needs.

Objective 4.1 By FY2005 the rate of residential clients who elope will be less than 5 elopements per 1,000 patient days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	23,725	25,012	25,000	25,000
Outcome: Number of elopements	151	118	120	120
Number of elopements per 1,000 patient days	6.4	4.7	4.8	4.8

Objective 4.2 By FY2005 continue to maintain a low restraint rate of 0.3 hours per 1,000 client hours.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of client hours	569,400	600,288	600,000	600,000
Output: Number of restraint hours	158	173	175	175
Outcome: Number of restraints per 1,000 client hours	0.3	0.3	0.3	0.3

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	64	59	74	74
Discharges	63	52	74	74
Inpatients Treated	127	137	140	140
Average Daily Inpatients Under Treatment	65	69	74	74
Beds Operated	80	80	80	80
Occupancy Percent	81.3%	86.3%	92.5%	92.5%
Residential:				
Patient Days	23,725	25,012	27,084	27,010
Average Daily Inpatients Under Treatment	65	69	74	74
Per Diem Cost	\$261	\$251	\$242	\$252
Average Length of Stay	365	365	366	365
Cost per Admission	\$95,286	\$91,721	\$88,576	\$91,848
Day Treatment:				
Patient Days	32,850	32,850	32,940	32,850
Average Daily Inpatient Treated	90	90	90	90
Per Diem Cost	\$83	\$83	\$79	\$84
Average Length of Stay	365	365	366	365
Cost per Admission	\$30,149	\$30,185	\$28,929	\$30,493
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,788,709	\$3,602,014	\$2,479,406	\$2,529,453

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Project Summary:				
General Administration	1,443,495	1,220,808	1,473,539	
Dietary Services	590,903	585,827	690,116	
Household and Property Services	1,409,814	1,450,079	1,518,294	
Hospital Support Services	100,020	91,659	50,264	
Patient Care Services	5,560,952	5,891,159	5,903,313	
Ancillary Services	407,496	448,623	439,937	
Non-Reimbursable Services	2,108,132	1,982,085	1,904,755	
Total	<u>\$11,620,812</u>	<u>\$11,670,240</u>	<u>\$11,980,218</u>	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	175.60	170.60	170.60
Number of Contractual Positions	3.60	5.60	5.00
01 Salaries, Wages and Fringe Benefits	8,809,826	8,953,408	9,160,059
02 Technical and Special Fees	137,606	176,579	168,139
03 Communication	64,466	44,444	62,567
04 Travel	1,626	2,513	2,099
06 Fuel and Utilities	224,805	214,852	226,868
07 Motor Vehicle Operation and Maintenance	18,253	26,262	18,230
08 Contractual Services	1,684,193	1,655,632	1,718,334
09 Supplies and Materials	611,539	535,258	546,344
10 Equipment—Replacement	42,898	39,991	51,151
11 Equipment—Additional	6,735		
12 Grants, Subsidies and Contributions	3,973	6,332	5,545
13 Fixed Charges	14,892	14,969	20,882
Total Operating Expenses	2,673,380	2,540,253	2,652,020
Total Expenditure	11,620,812	11,670,240	11,980,218
Original General Fund Appropriation	10,926,479	11,004,555	
Transfer of General Fund Appropriation	12,993		
Total General Fund Appropriation	10,939,472	11,004,555	
Less: General Fund Reversion/Reduction	100,476		
Net General Fund Expenditure	10,838,996	11,004,555	11,404,872
Special Fund Expenditure	61,325	97,631	100,309
Federal Fund Expenditure	59,493	68,054	68,236
Reimbursable Fund Expenditure	660,998	500,000	406,801
Total Expenditure	11,620,812	11,670,240	11,980,218
Special Fund Income:			
M00308 Employee Food Sales	57,352	91,299	94,764
M00362 Donations	3,973	6,332	5,545
Total	61,325	97,631	100,309
Federal Fund Income:			
10.553 School Breakfast Program	59,493	68,054	68,236
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	12,185		
V00E01 DJS-Residential Operations	648,813	500,000	406,801
Total	660,998	500,000	406,801

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Upper Shore Community Mental Health Center will maintain its JCAHO accreditation.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: JCAHO accreditation received	YES	YES	YES	YES

Goal 2. To improve psychiatric outcomes for all patients

Objective 2.1 During FY 2005, the annual 30-day readmission rate will not exceed 6.00%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged	243	222	225	225
Output: Number of patients readmitted within 30 days of discharge	15	11	13	13
Outcome: Percent of patients readmitted within 30 days of discharge	6.17%	4.95%	5.78%	5.78%

Objective 2.2 During FY 2005, 80% of patients will attend the first aftercare appointment.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged and scheduled for aftercare treatment	179	154	155	155
Output: Number of patients attending first aftercare appointment	128	121	124	124
Quality: Percent of patients participating in aftercare treatment after discharge	72%	79%	80%	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. To maintain a comfortable, pleasing, and safe physical plant for patients and staff.

Objective 3.1 During FY 2005, the overall mean score for the patient satisfaction survey will be 4.00 or higher.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Participants in survey	25*	729	700	700
Outcome: Mean score of survey	3.96	3.82	4.00	4.00

Objective 3.2 During FY 2005, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.08 per thousand hours worked.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	108,200	165,144	165,000	165,000
Outcome: Number of lost hours	0	0	13.2	13.2
Rate of lost time hours per 1,000 hours worked	0	0	.08	.08

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

Objective 4.1 By FY 2005, elopements will be lowered to a rate of .74 per thousand patient days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	13,154	13,589	13,542	13,505
Outcome: Number of elopements as defined/reported to Oryx	25	17	13	10
Elopements per 1,000 patient days	1.90	1.25	.96	.74

Objective 4.2 During FY 2005, the rate of seclusion hours will not exceed a rate of .60 per thousand patient hours.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	315,696	326,136	324,120	325,008
Outcome: Number of seclusion hours	215	386	292	195
Seclusion hours per 1,000 patient hours	.68	1.18	.90	.60

Objective 4.3 During FY 2005, the rate of restraint hours will not exceed a rate of .31 per thousand patient hours.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	315,696	326,136	324,120	325,008
Outcome: Number of restraint hours	91	4	100	100
Restraint hours per 1,000 patient hours	.29	.01	.31	.31

*Survey was not implemented until end of FY2002 leading to a low number of participants for that year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	246	223	240	240
Discharges	246	222	230	230
Inpatients Treated	284	285	270	270
Average Daily Inpatients Treated	36	37	37	37
Beds Operated	55	55	55	55
Occupancy Percent	65%	67%	67%	67%
Acute Care:				
Patient Days	13,278	13,589	13,542	13,600
Average Daily Inpatients Treated	36	37	37	37
Per Diem Cost	\$490	\$484	\$494	\$508
Average Length of Stay	63	49	55	55
Cost per Admission	\$30,841	\$23,697	\$27,148	\$27,947
Ancillary Services:				
Patient Days	13,278	13,589	13,542	13,600
Per Diem Cost	\$27	\$26	\$25	\$28
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$175,982	\$267,122	\$239,582	\$245,536
Disproportionate Share Payments	\$371,234	\$271,425	\$549,795	\$558,040
Project Summary:				
General Administration		497,435	494,255	586,549
Dietary Services		269,305	261,606	273,970
Household and Property Services		873,886	863,662	866,565
Hospital Support Services		1,090,703	1,077,129	1,108,067
Patient Care Services		3,873,097	4,022,094	4,116,623
Ancillary Services		316,261	309,443	340,763
Non-Reimbursable Services		289,893	311,342	306,443
Total		\$7,210,580	\$7,339,531	\$7,598,980

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	106.00	98.00	98.00
Number of Contractual Positions	4.70	4.20	4.70
01 Salaries, Wages and Fringe Benefits	5,335,554	5,527,304	5,633,261
02 Technical and Special Fees	385,989	336,240	380,588
03 Communication	26,765	27,008	28,211
04 Travel	652	2,097	1,357
06 Fuel and Utilities	163,774	151,238	162,815
07 Motor Vehicle Operation and Maintenance	28,211	21,068	12,661
08 Contractual Services	911,489	904,642	969,984
09 Supplies and Materials	336,852	351,323	389,357
10 Equipment—Replacement	4,738	1,150	
12 Grants, Subsidies and Contributions	6,900	9,142	8,375
13 Fixed Charges	9,656	8,319	12,371
Total Operating Expenses	1,489,037	1,475,987	1,585,131
Total Expenditure	7,210,580	7,339,531	7,598,980
Original General Fund Appropriation	7,153,142	7,014,689	
Transfer of General Fund Appropriation	-161,697		
Total General Fund Appropriation	6,991,445	7,014,689	
Less: General Fund Reversion/Reduction	70,758		
Net General Fund Expenditure	6,920,687	7,014,689	7,292,537
Special Fund Expenditure	137,354	150,342	150,380
Federal Fund Expenditure		13,500	
Reimbursable Fund Expenditure	152,539	161,000	156,063
Total Expenditure	7,210,580	7,339,531	7,598,980
Special Fund Income:			
M00348 Donations	6,900	9,142	8,375
M00349 Kent County Clinic	8,759	10,697	10,842
M00350 Kent County Alcoholism Unit	121,695	130,503	131,163
Total	137,354	150,342	150,380
Federal Fund Income:			
45.310 Library Services Program		13,500	
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	3,077		
V00E01 DJS-Residential Operations	149,462	161,000	156,063
Total	152,539	161,000	156,063

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Helping youth reach their full potential.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve psychiatric outcomes for all children/adolescents and families under care.

Objective 1.1 During FY 2005, at least 85% of all parents who respond to satisfaction surveys will report that, at the time of discharge from residence, presenting symptoms sufficiently improved.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of parent satisfaction surveys completed	9	5	9	9
Output: Percent of discharged patients' parents completing survey	23%	12%	15%	15%
Outcome: Percent of parents reporting a satisfactory or better rating	89%	100%	85%	85%

Objective 1.2 During FY 2005, the readmission rate within 30 days will be zero.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of readmissions	0	0	0	0
Percent of readmissions within 30 days of total admissions	0%	0%	0%	0%

Goal 2. To provide care and treatment at the least intensive, least restrictive level consistent with personal and community safety needs.

Objective 2.1 By the end of FY 2005, RICA-Southern Maryland will decrease seclusions by 10% compared to FY 2002.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of seclusions per 1,000 inpatient hours	.3712	.2030	.3550	.3341
Percent reduction in seclusions compared to FY 2002	N/A	45%	4%	10%

Objective 2.2 By the end of FY 2005, RICA-Southern Maryland will decrease elopements by 10% compared to FY 2002.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of elopements per 1,000 inpatient days	5.460	.7164	5.187	4.914
Percent reduction in elopements compared to FY 2002	N/A	86%	5%	10%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inpatient Census:				
Admissions	43	41	50	50
Discharges	39	42	60	60
Inpatients Treated	63	65	83	80
Average Daily Inpatients Under Treatment	24	24	26	26
Beds Operated	32	32	32	32
Occupancy Percent	75.0%	75.0%	81.3%	81.3%
Residential:				
Patient Days	8,760	8,760	9,516	9,490
Average Daily Inpatients Under Treatment	24	24	26	26
Per Diem Cost	\$355	\$346	\$317	\$322
Average Length of Stay	365	365	366	365
Cost per Admission	\$129,451	\$126,343	\$115,960	\$117,445
Day Treatment:				
Patient Days	13,000	13,000	13,000	13,000
Average Daily Inpatient Treated	65	65	65	65
Per Diem Cost	\$125	\$128	\$122	\$126
Average Length of Stay	200	200	200	200
Cost per Admission	\$24,904	\$25,687	\$24,386	\$25,289
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$878,476	\$1,551,610	\$911,250	\$989,441
Project Summary:				
General Administration		855,410	753,836	823,085
Dietary Services		292,533	304,786	308,136
Household and Property Services		542,257	498,786	513,143
Hospital Support Services		12,709	35,308	37,378
Patient Care Services		3,134,911	3,136,193	3,157,123
Ancillary Services		542,880	625,234	625,732
Non-Reimbursable Services		664,413	660,995	660,995
Total		<u>\$6,045,113</u>	<u>\$6,015,138</u>	<u>\$6,125,592</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN
MARYLAND**

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	80.50	71.50	71.50
Number of Contractual Positions	8.75	5.72	6.00
01 Salaries, Wages and Fringe Benefits	4,285,187	4,403,724	4,395,535
02 Technical and Special Fees	266,304	152,870	162,417
03 Communication	77,458	46,659	90,240
04 Travel	6,156	9,132	8,387
06 Fuel and Utilities	149,461	118,626	150,935
07 Motor Vehicle Operation and Maintenance	7,714	7,547	26,866
08 Contractual Services	1,039,478	1,108,079	1,110,510
09 Supplies and Materials	153,299	147,111	147,951
10 Equipment—Replacement	29,697	10,667	7,399
11 Equipment—Additional	17,672		
13 Fixed Charges	12,687	10,723	25,352
Total Operating Expenses	1,493,622	1,458,544	1,567,640
Total Expenditure	6,045,113	6,015,138	6,125,592
Original General Fund Appropriation	6,173,453	5,981,681	
Transfer of General Fund Appropriation	-103,623		
Total General Fund Appropriation	6,069,830	5,981,681	
Less: General Fund Reversion/Reduction	63,946		
Net General Fund Expenditure	6,005,884	5,981,681	6,088,823
Special Fund Expenditure	1,850	2,500	2,500
Federal Fund Expenditure	33,311	30,957	34,269
Reimbursable Fund Expenditure	4,068		
Total Expenditure	6,045,113	6,015,138	6,125,592
Special Fund Income:			
M00351 Donations/Commissions	1,850	2,500	2,500
Federal Fund Income:			
10.553 School Breakfast Program	33,311	30,957	34,269
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	4,068		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE
MENTAL RETARDATION CENTERS**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,346.45	1,249.15	1,258.15
Total Number of Contractual Positions.....	49.32	92.15	91.19
Salaries, Wages and Fringe Benefits.....	61,435,764	60,931,497	62,524,794
Technical and Special Fees.....	2,662,400	3,623,773	3,688,348
Operating Expenses.....	460,406,016	488,582,983	536,316,287
Original General Fund Appropriation.....	376,297,240	396,411,566	
Transfer/Reduction.....	421,449	-16,176,610	
Total General Fund Appropriation.....	376,718,689	380,234,956	
Less: General Fund Reversion/Reduction.....	629,889		
Net General Fund Expenditure.....	376,088,800	380,234,956	400,161,143
Special Fund Expenditure.....	2,636,992	3,238,714	3,423,149
Federal Fund Expenditure.....	145,323,998	169,213,428	198,518,380
Reimbursable Fund Expenditure.....	454,390	451,155	426,757
Total Expenditure.....	<u>524,504,180</u>	<u>553,138,253</u>	<u>602,529,429</u>

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

Total Number of Authorized Positions.....	149.50	140.50	149.50
Total Number of Contractual Positions.....	20.82	31.87	33.87
Salaries, Wages and Fringe Benefits.....	8,112,079	8,440,511	8,709,600
Technical and Special Fees.....	861,218	1,115,276	1,168,260
Operating Expenses.....	449,967,791	479,096,302	522,703,215
Original General Fund Appropriation.....	310,699,210	332,186,366	
Transfer/Reduction.....	560,822	-15,742,610	
Total General Fund Appropriation.....	311,260,032	316,443,756	
Less: General Fund Reversion/Reduction.....	91,838		
Net General Fund Expenditure.....	311,168,194	316,443,756	330,868,010
Special Fund Expenditure.....	2,453,269	3,000,000	3,200,000
Federal Fund Expenditure.....	145,319,625	169,208,333	198,513,065
Total Expenditure.....	<u>458,941,088</u>	<u>488,652,089</u>	<u>532,581,075</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 at Health-General Article § 7 –201. At § 7-303, the DDA is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with mental retardation in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term “developmental disability” may mean a wide range of disabling conditions including, but not limited to: autism, blindness, cerebral palsy, deafness, epilepsy, mental retardation, and multiple sclerosis.

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of FY 2005, the percentage of respondents on the “Ask ME Survey” expressing satisfaction in the following domains will remain the same or improve.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Quality: Percent of individuals expressing satisfaction with:				
Physical well-being	90.3%	93.5%	≥93.5%	≥93.5%
Material well-being	78.0%	81.6%	≥81.6%	≥81.8%
Emotional well-being	90.0%	92.5%	≥92.5%	≥92.5%
Interpersonal relations	84.1%	85.4%	≥85.4%	≥85.4%
Rights	62.9%	64.9%	≥64.9%	≥64.9%
Personal development	78.4%	81.5%	≥81.5%	≥81.5%
Social inclusion	79.8%	82.1%	≥82.1%	≥82.1%
Self-determination	72.0%	72.0%	≥71.5%	≥71.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 By the end of FY 2005, the average score on the domain of “personal development” will increase by 5% and the average score on the other seven domains will remain the same or improve.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Quality: Average score by domain:				
Personal development	4.3	4.5	≥4.7	≥4.9
Physical well-being	6.6	7.2	≥7.2	≥7.2
Material well-being	4.4	4.5	≥4.5	≥4.5
Emotional well-being	6.3	6.8	≥6.8	≥6.8
Interpersonal relations	4.6	5.1	≥5.1	≥5.1
Rights	2.4	2.5	≥2.5	≥2.5
Social inclusion	4.2	4.6	≥4.6	≥4.6
Self-determination	3.5	3.5	≥3.5	≥3.5

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

Objective 2.1 During FY 2005, the number of individuals receiving community-based service will increase by 4.45%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served	20,261	21,458	22,434	23,433
Percentage increase of individuals receiving community based service	6.30%	5.91%	4.55%	4.45%

Objective 2.2 By the end of FY 2005, an increasing number of individuals known to DDA to be eligible for the 1/1/98 waiting list will receive at least one DDA-funded service.

	2002	2003(a)	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals known to DDA to be eligible as of 01/01/98 served (b)	6,796	8,252	8,552	8,702

Objective 2.3 By the end of FY 2005, 20% of the eligible individuals applying for services after 1/1/98 will receive at least one DDA funded service.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligible individuals applying after 1/1/98	6,870	7,920	10,320	12,720
Output: Number of eligible individuals applying after 1/1/98 who have received an additional service	1,831	2,308	2,418	2,528
Quality: Percent of new individuals who receive at least one service	27%	29%	23%	20%

Goal 3. Funding for DDA community services provides a viable provider delivery system.

Objective 3.1 In FY 2005, the DDA will increase the current payment rate in the Fee Payment System (FPS) to allow community service providers to increase their current mean direct support wages and fringe benefits to \$14.12 per hour.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Direct care wages and fringe benefits	\$11.22	\$12.10	\$13.01	\$14.12
Quality: Turnover rates of direct care staff in community residential settings decreases (c)	40%	30%	29%	28%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 - PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

(Continued)

Goal 4. Matching federal funds (Federal Financial Participation -FFP) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver-eligible individuals.

Objective 4.1 By the end of FY 2005, the number of individuals choosing to enroll in the DDA's Home and Community-Based Services (HCBS) waiver will have increased by 144% over the base year (FY 1998) of 3,484.

	2002	2003	2004	2005
Performance Measures	Actual*	Actual	Estimated	Estimated
Input: Number of individuals in DDA waiver on 06/30/04	6,763	7,502	8,188	8,488
Output: Number increase over FY 98 base	3,279	4,018	4,704	5,004
Percentage increase over FY 98 base	94%	115%	135%	144%

*FY 2002 Actual data has been updated.

Objective 4.2 By the end of FY 2005, the FFP claimed for individuals enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 127% over the base year (FY 1999) of \$85,750,195.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Matching federal funds from waiver (\$)	124,747,976	145,319,625	169,208,333	194,693,984
Output: Dollar increase over FY 99	38,997,781	59,569,430	83,458,138	108,943,789
Percentage increase over FY 99 base	45%	69%	97%	127%

Goal 5. Individuals from DDA institutions are integrated into the community.

Objective 5.1 By the end of FY 2005, thirty-one individuals living in State Residential Centers (SRCs) operated by the DDA will have moved to a less restrictive community setting.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number individuals moving out of SRCs	46	50	13	21

Notes: (a) Fiscal Year 2003 was the fifth year of the Governor's five-year Waiting List Initiative.

(b) Wording changed following recommendations from legislative auditors.

(c) Source: Community Services Reimbursement Rate Commission for 2002 Actual and 2003 Actual.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	54.50	50.50	51.50
Number of Contractual Positions	4.48	4.87	6.87
01 Salaries, Wages and Fringe Benefits	3,230,942	3,294,941	3,287,457
02 Technical and Special Fees	171,687	154,752	205,985
03 Communication	99,821	58,971	65,556
04 Travel	18,769	13,695	18,269
07 Motor Vehicle Operation and Maintenance	-489	-963	-556
08 Contractual Services	928,079	965,963	1,028,036
09 Supplies and Materials	24,190	25,570	25,270
10 Equipment—Replacement	5,518		4,465
11 Equipment—Additional	21,035		
12 Grants, Subsidies and Contributions		36,037	36,037
13 Fixed Charges	17,893	18,368	22,242
Total Operating Expenses	1,114,816	1,117,641	1,199,319
Total Expenditure	4,517,445	4,567,334	4,692,761
Original General Fund Appropriation	4,423,451	4,232,147	
Transfer of General Fund Appropriation	5,447	-31,000	
Total General Fund Appropriation	4,428,898	4,201,147	
Less: General Fund Reversion/Reduction	40,132		
Net General Fund Expenditure	4,388,766	4,201,147	4,265,608
Federal Fund Expenditure	128,679	366,187	427,153
Total Expenditure	4,517,445	4,567,334	4,692,761
Federal Fund Income:			
93.778 Medical Assistance Program	128,679	366,187	427,153

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

This program will share the mission, vision, goals, objectives and performance measures of program MM01.01, Program Direction.

OTHER PERFORMANCE MEASURES

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Community Residential Services:				
Clients	4,514			
Average Annual Cost Per Client	\$46,234			
Community Residential Services:				
Annualized Clients		4,529	4,748	4,824
Average Annual Cost Per Client		\$49,009	\$54,612	\$58,209
Day and Supported Employment Programs: *				
Clients	8,539			
Average Annual Cost Per Client	\$11,655			
Day and Supported Employment Programs: *				
Annualized Clients		5,036	5,217	5,293
Average Annual Cost Per Client		\$15,699	\$12,773	\$14,005
Supported Employment Programs: *				
Clients		3,238	3,699	4,174
Average Annual Cost Per Client		\$14,186	\$12,712	\$12,495
Resource Coordination (Includes Medicaid Waiver):				
Annualized Clients	12,308	13,048	13,425	14,549
Average Cost Per Annualized Client	\$1,332	\$1,266	\$1,304	\$1,360
Purchase of Care:				
Clients	8	5	4	3
Average Annual Cost Per Client	\$36,468	\$37,471	\$38,337	\$51,293
Summer Program:				
Clients	1,882	2,009	1,882	2,009
Average Annual Cost Per Client	\$166	\$172	\$169	\$158
Family Support Services:				
Clients	2,308			
Average Annual Cost Per Client	\$2,981			
Family Support Services:				
Annualized Clients		2,548	2,746	3,020
Average Annual Cost Per Client		\$3,049	\$3,024	\$3,012

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Individual Family Care:				
Clients	225			
Average Annual Cost Per Client	\$13,385			
Individual Family Care:				
Annualized Clients		201	202	202
Average Annual Cost Per Client		\$16,170	\$16,755	\$16,809
Individual Support Services:				
Clients	4,680			
Average Annual Cost Per Client	\$4,864			
Individual Support Services:				
Annualized Clients		4,641	4,914	5,072
Average Annual Cost Per Client		\$5,637	\$5,542	\$5,604
Behavioral Support Services:				
Number of Services Provided	1,300			
Average Annual Cost Per Service	\$2,885			
Behavioral Support Services: **				
Services Provided:				
Behavioral Respite (Number of Days)		3,196	3,196	3,446
Behavioral Consultation (Number of Consultations)		9,671	9,671	9,671
Behavioral Plans (Number of Individual Plans)		485	485	485
Temporary Augmentation of Staff (Number of Hours)		50,973	50,973	55,973
Training (Number of Trainings)		93	93	93
Sign Language Interpretations (Number of Interpretations)		423	423	423
Client Referrals (Number of Referrals)		131	131	131
Community Support Living Arrangements:				
Annualized Clients	1,074	1,232	1,293	1,353
Average Cost Per Annualized Client	\$30,471	\$32,665	\$30,761	\$32,881
Waiting List Equity Fund:				
Clients Served	37	14	205	107
Fund Balance Available	\$767,743	\$1,111,065	\$759,799	\$608,533

* During Fiscal Year 2003, DDA is separating day and supported employment services into separate PCAs. However the FY2001, and FY2002 actual expenditures are presented in P202 with the services combined.

** The Administration has changed the units of measurement for Behavioral Support Services to reflect the different types of services provided.

Note - For the Fiscal Year 2005 Budget Presentation, the Administration changed the units of measurement for the following services: Residential, Day, Supported Employment, Resource Coordination, Purchase of Care, Family Support Services, Individual Family Care, Individual Support Services and Community Supported Living Arrangements with new measures of Annualized Clients as a more accurate measure.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	95.00	90.00	98.00
Number of Contractual Positions	16.34	27.00	27.00
01 Salaries, Wages and Fringe Benefits	4,881,137	5,145,570	5,422,143
02 Technical and Special Fees	689,531	960,524	962,275
03 Communication	113,786	91,689	132,683
04 Travel	25,442	11,272	23,954
06 Fuel and Utilities	15,450	15,564	15,450
07 Motor Vehicle Operation and Maintenance	22,514	15,174	6,092
08 Contractual Services	448,175,240	477,591,867	520,828,930
09 Supplies and Materials	52,276	35,194	55,142
10 Equipment—Replacement	13,628	15,337	21,243
11 Equipment—Additional	6,816		17,818
12 Grants, Subsidies and Contributions	225,000		200,000
13 Fixed Charges	202,823	202,564	202,584
Total Operating Expenses	448,852,975	477,978,661	521,503,896
Total Expenditure	454,423,643	484,084,755	527,888,314
Original General Fund Appropriation	306,275,759	327,954,219	
Transfer of General Fund Appropriation	555,375	-15,711,610	
Total General Fund Appropriation	306,831,134	312,242,609	
Less: General Fund Reversion/Reduction	51,706		
Net General Fund Expenditure	306,779,428	312,242,609	326,602,402
Special Fund Expenditure	2,453,269	3,000,000	3,200,000
Federal Fund Expenditure	145,190,946	168,842,146	198,085,912
Total Expenditure	454,423,643	484,084,755	527,888,314
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years	2,196,621	2,500,000	2,500,000
M00357 Waiting List Equity Fund	256,648	500,000	700,000
Total	2,453,269	3,000,000	3,200,000
Federal Fund Income:			
93.767 State Children's Insurance Program	4,684	4,684	4,684
93.778 Medical Assistance Program	145,186,262	168,837,462	198,081,228
Total	145,190,946	168,842,146	198,085,912

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE MENTAL RETARDATION CENTERS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,196.95	1,108.65	1,108.65
Total Number of Contractual Positions.....	28.50	60.28	57.32
Salaries, Wages and Fringe Benefits.....	53,323,685	52,490,986	53,815,194
Technical and Special Fees.....	1,801,182	2,508,497	2,520,088
Operating Expenses.....	10,438,225	9,486,681	13,613,072
Original General Fund Appropriation.....	65,598,030	64,225,200	
Transfer/Reduction.....	-139,373	-434,000	
Total General Fund Appropriation.....	65,458,657	63,791,200	
Less: General Fund Reversion/Reduction.....	538,051		
Net General Fund Expenditure.....	64,920,606	63,791,200	69,293,133
Special Fund Expenditure.....	183,723	238,714	223,149
Federal Fund Expenditure.....	4,373	5,095	5,315
Reimbursable Fund Expenditure.....	454,390	451,155	426,757
Total Expenditure.....	65,563,092	64,486,164	69,948,354

- General Administration—This project provides funding for all business functions and in-service training programs.
- Dietary Services—This project provides funding for planning, preparing, and serving meals for patients and employees.
- Household and Property Services—This project provides funding for physical plant maintenance, security, transportation, laundry and housekeeping services.
- Residential Services—This project provides funding for daily living services for all clients.
- Medical/Surgical Services—This project provides funding for medical and surgical treatment for all clients.
- Ancillary Services—This project provides funding for support services for patient care and treatment.
- Education and Training—This project provides orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS – ROSEWOOD CENTER

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Rosewood Center will provide comprehensive supports to Maryland individuals with mental retardation and their families in a setting that is supportive of community integration. Full community inclusion will be furthered by ongoing opportunities for routine exposure and experience in the community at large. The principles of consumer empowerment and choice will determine services offered.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals with mental retardation to plan for their services.

Objective 1.1 In FY 2005, there will be self-advocacy groups for each residential living area at Rosewood Center.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential living areas	3	3	3	3
Quality: Percent of units with self-advocacy groups	100%	100%	100%	100%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout FY 2005, the Center will maintain its record of compliance with federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of citations in "Client Protections"	0	0	0	0

Goal 3. Individuals achieve his/her best health possible.

Objective 3.1 Throughout FY 2005, the Center will maintain its record of compliance with federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of citations in "Health Care Services"	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 During FY 2005, on average, consumers that are able to participate in off campus, social/recreational activities will do so at the rate of 60 outings per year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	200	200	175	175
Output: Average number off campus trips per individual per year	66	85	66	66

OTHER PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	325	275	275	275
Residential Services				
Admissions	18	21	15	15
Discharges	35	29	17	17
Inpatients Treated	248	239	225	223
Average Daily Inpatients Treated	227	213	209	207
Patient Days	82,855	77,745	76,494	75,555
Per Diem Cost	\$315	\$328	\$333	\$364
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$114,856	\$119,717	\$121,846	\$132,774
Day Services				
Average Daily Inpatient Treated	206	192	188	186
Patient Days	49,440	46,080	45,120	44,640
Per Diem Cost	\$118	\$129	\$136	\$141
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$28,288	\$30,873	\$32,699	\$33,956
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$25,675,531	\$22,452,874	\$15,614,543	\$15,375,015
Disproportionate Share Payments				
Project Summary:				
General Administration		3,945,955	2,880,445	5,817,380
Dietary Services		1,760,467	1,763,222	1,654,331
Household and Property Services		5,817,391	6,305,889	6,053,642
Hospital Support Services		4,130,583	4,330,861	4,365,829
Patient Care Services		14,955,984	15,423,990	15,215,327
Day Services		1,395,304	1,441,177	1,459,155
Ancillary Services		4,122,125	4,155,492	4,295,285
Non-Reimbursable Services		<u>130,452</u>	<u>129,655</u>	<u>106,995</u>
Total		\$36,258,261	\$36,430,731	\$38,967,944

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	647.20	599.90	599.90
Number of Contractual Positions	20.15	41.73	39.27
01 Salaries, Wages and Fringe Benefits	29,424,959	29,114,296	29,328,537
02 Technical and Special Fees	1,032,743	1,532,914	1,545,090
03 Communication	123,357	97,026	122,976
04 Travel	1,837	1,522	1,349
06 Fuel and Utilities	1,029,197	1,564,989	1,507,042
07 Motor Vehicle Operation and Maintenance	149,545	183,571	163,546
08 Contractual Services	3,092,155	2,634,920	4,984,020
09 Supplies and Materials	1,114,984	1,161,370	1,075,344
10 Equipment—Replacement	173,489	68,442	103,189
11 Equipment—Additional	53,795	14,650	22,256
12 Grants, Subsidies and Contributions	8,760	6,775	8,760
13 Fixed Charges	53,440	50,256	105,835
Total Operating Expenses	5,800,559	5,783,521	8,094,317
Total Expenditure	36,258,261	36,430,731	38,967,944
Original General Fund Appropriation	36,483,925	36,401,076	
Transfer of General Fund Appropriation	-63,731	-100,000	
Total General Fund Appropriation	36,420,194	36,301,076	
Less: General Fund Reversion/Reduction	292,385		
Net General Fund Expenditure	36,127,809	36,301,076	38,860,949
Special Fund Expenditure	114,835	129,655	106,995
Reimbursable Fund Expenditure	15,617		
Total Expenditure	36,258,261	36,430,731	38,967,944
 Special Fund Income:			
M00353 Prior Year Grants	8,045	10,346	8,045
M00358 Donations	49,750	54,858	41,910
M00361 Employee Food Sales	55,076	64,451	55,076
M00413 INNterim	1,964		1,964
Total	114,835	129,655	106,995
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	15,617		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER

PROGRAM DESCRIPTION

Holly Center, in Salisbury Maryland, is a State residential center established in the Developmental Disabilities Administration at § 7-501 of the Health-General Article of the Annotated Code of Maryland. It is responsible for the provision of needed services to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

MISSION

Holly Center is a State residential center that serves people with mental retardation primarily from the Eastern Shore Region. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Holly Center staff provides residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in an environment that is safe and healthy.

VISION

To empower individuals living at Holly Center to attain the highest quality of life possible through achievement of their individual goals through:

- Promotion of growth and independence leading to community involvement and integration
- Observance of individual rights
- Promotion of optimal health and safety
- Partnership between the Holly Center and the community
- Empowerment of all people in the decision making process

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals with mental retardation to plan for their services.

Objective 1.1 In FY 2005, there will be self-advocacy groups for each residential living area at Holly Center.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of residential areas	6	6	6	6
Quality: Percent of areas with self-advocacy groups	50%	100%	100%	100%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout FY 2005, the Center will maintain its record of compliance with federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve his/her best health possible.

Objective 3.1 Throughout FY 2005, the Center will maintain its record of compliance with federal and State regulations by receiving zero citations in its annual survey by the State Licensing Office of Health Care Quality.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of 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 In FY 2005, 100% of consumers who are not at risk medically will participate in appropriate community recreational activities at least once per quarter.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Percent of individuals participating in appropriate community recreational activity each quarter	91%	100%	100%	100%

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Beds Operated	195	195	195	195
Residential Services:				
Admissions	0	0	0	0
Discharges	7	11	5	0
Inpatients Treated	134	123	118	113
Average Daily Inpatients Treated	128	117	110	106
Patient Days	46,720	42,705	40,260	38,690
Per Diem Cost	\$275	\$300	\$305	\$357
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$100,386	\$109,425	\$111,569	\$130,314
Day Services				
Average Daily Inpatients Treated	58	57	57	57
Patient Days	14,442	14,193	14,193	14,193
Per Diem Cost	\$99	\$100	\$98	\$109
Average Length of Stay	249	249	249	249
Annual Cost Per Average Daily Client	\$24,718	\$24,873	\$24,290	\$27,130
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$6,519,003	\$5,614,116	\$8,459,711	\$8,336,987
Project Summary:				
General Administration		1,971,644	1,553,813	3,048,598
Dietary Services		1,203,198	1,129,770	1,173,517
Household and Property Services		1,924,493	1,831,173	1,940,368
Hospital Support Services		1,068,019	1,070,410	1,096,552
Patient Care Services		8,075,334	8,110,374	8,213,341
Day Services		509,326	488,290	506,190
Ancillary Services		920,853	1,024,774	1,012,470
Non-Reimbursable Services		497,974	555,214	537,911
Total		<u>\$16,170,841</u>	<u>\$15,763,818</u>	<u>\$17,528,947</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	315.50	294.50	294.50
Number of Contractual Positions	6.36	14.50	14.50
01 Salaries, Wages and Fringe Benefits	<u>13,694,869</u>	<u>13,329,288</u>	<u>14,067,054</u>
02 Technical and Special Fees	<u>596,667</u>	<u>761,655</u>	<u>768,589</u>
03 Communication	63,492	54,380	60,650
04 Travel	8,378	6,725	6,829
06 Fuel and Utilities	357,184	355,963	355,591
07 Motor Vehicle Operation and Maintenance	49,485	41,457	75,378
08 Contractual Services	279,228	248,802	1,206,095
09 Supplies and Materials	979,981	927,834	878,791
10 Equipment—Replacement	114,797	10,520	72,500
11 Equipment—Additional	3,946		
13 Fixed Charges	<u>22,814</u>	<u>27,194</u>	<u>37,470</u>
Total Operating Expenses	<u>1,879,305</u>	<u>1,672,875</u>	<u>2,693,304</u>
Total Expenditure	<u>16,170,841</u>	<u>15,763,818</u>	<u>17,528,947</u>
Original General Fund Appropriation	15,783,561	15,348,509	
Transfer of General Fund Appropriation	33,439	-145,000	
Total General Fund Appropriation	<u>15,817,000</u>	<u>15,203,509</u>	
Less: General Fund Reversion/Reduction	148,506		
Net General Fund Expenditure	15,668,494	15,203,509	16,985,721
Special Fund Expenditure	63,565	104,059	111,154
Federal Fund Expenditure	4,373	5,095	5,315
Reimbursable Fund Expenditure	<u>434,409</u>	<u>451,155</u>	<u>426,757</u>
Total Expenditure	<u>16,170,841</u>	<u>15,763,818</u>	<u>17,528,947</u>
Special Fund Income:			
M00308 Employee Food Sales	30,608	47,415	44,348
M00336 Wor-Wic College	32,339	32,339	32,339
M00360 Adult Vocational Program	618	2,746	2,128
M00414 Life Crisis Center		21,559	32,339
Total	<u>63,565</u>	<u>104,059</u>	<u>111,154</u>
Federal Fund Income:			
10.553 School Breakfast Program	4,373	5,095	5,315
Reimbursable Fund Income:			
M00I04 DHMH-Deer's Head Center	417,797	437,394	412,251
M00J02 DHMH-Laboratories Administration	16,612	13,761	14,506
Total	<u>434,409</u>	<u>451,155</u>	<u>426,757</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS—POTOMAC CENTER

PROGRAM DESCRIPTION

Potomac Center is a State Residential Center established in the Developmental Disabilities Administration at §7-501 of the Health General Article of the Annotated Code of Maryland. The Center provides individuals admitted there with the appropriate service consistent with the individual’s welfare, safety and plan of habilitation. Potomac Center is certified as an Intermediate Care Facility for Individuals with Mental Retardation (ICF/MR) and complies with applicable Federal and Maryland laws and regulations. The Council on Quality and Leadership accredits the Potomac Center.

MISSION

Potomac Center provides opportunities to individuals with mental retardation primarily from the Western Maryland region. A safe, healthful setting is provided where an interdisciplinary team provides person-centered planning focused on individual choice and empowerment.

VISION

All people with mental retardation will be empowered to choose quality supports necessary to achieve their individual outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals with mental retardation to plan for their services.

Objective 1.1 In Fiscal Year 2005, 65% of individuals will meet the Accreditation outcome regarding “people realize personal goals.”

Performance Measures	2002 Actual	2003* Actual	2004 Estimated	2005* Estimated
Outcome: Percent of individuals meeting standard	44%	54%	60%	65%

Objective 1.2 In Fiscal Year 2005, 85% of individuals will meet the Accreditation outcome regarding “people choose their daily routine.”

Performance Measures	2002 Actual	2003* Actual	2004 Estimated	2005* Estimated
Outcome: Percent of individuals meeting standard	71%	77%	80%	85%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout Fiscal Year 2005, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State licensing Office of Health Care Quality.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Number of citations in “Client Protections”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout Fiscal Year 2005, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in its annual survey by the State licensing Office of Health Care Quality.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Number of citations in "Health Care Services"	0	0	0	0

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

Objective 4.1 In Fiscal Year 2005, 45% of individuals will meet the Accreditation outcome "People perform different social roles," having, appropriate to their ability, an ongoing, contributing relationship with others.

Performance Measures	2002 Actual	2003* Actual	2004 Estimated	2005* Estimated
Outcome: Percent of individuals meeting standard	22%	34%	40%	45%

* Validated every two years by accreditation. Some of the 2002 actuals differ slightly from those reported in the fiscal 2004 MFR. The methodology was changed, and the measures were recalculated.

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Beds Operated	94	94	94	94
Residential Services				
Admissions	0	0	0	0
Discharges	10	8	3	3
Inpatients Treated	99	95	80	77
Average Daily Inpatients Treated	75	66	60	57
Patient Days	27,465	24,090	21,960	20,805
Per Diem Cost	\$295	\$336	\$353	\$410
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$107,705	\$122,504	\$129,271	\$149,678
Day Services:				
Average Daily Inpatient Treated	11	10	10	10
Patient Days	2,640	2,400	2,400	2,400
Per Diem Cost	\$197	\$199	\$189	\$182
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$47,323	\$47,849	\$45,312	\$43,563

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,372,155	\$3,733,747	\$4,967,642	\$4,821,454
Project Summary:				
General Administration		859,697	671,559	834,411
Dietary Services		716,427	675,081	586,697
Household and Property Services		1,394,871	1,211,108	1,324,876
Hospital Support Services		681,974	680,324	702,763
Patient Care Services		4,743,232	4,771,754	5,354,577
Day Services		218,407	232,305	201,606
Ancillary Services		302,531	308,609	327,479
Non-Reimbursable Services		<u>9,687</u>	<u>5,000</u>	<u>5,000</u>
Total		\$8,926,826	\$8,555,740	\$9,337,409

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	164.50	148.50	148.50
Number of Contractual Positions.....	.32	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,820,695	6,923,189	7,181,978
02 Technical and Special Fees.....	70,293	97,657	100,307
03 Communication.....	33,499	31,536	36,499
04 Travel.....	554	771	287
06 Fuel and Utilities	183,669	136,364	184,745
07 Motor Vehicle Operation and Maintenance	77,194	32,996	35,108
08 Contractual Services.....	1,123,966	917,628	1,358,467
09 Supplies and Materials	415,604	337,176	345,910
10 Equipment—Replacement.....	159,280	53,356	53,348
11 Equipment—Additional.....	15,698		
12 Grants, Subsidies and Contributions.....	5,323	5,000	5,000
13 Fixed Charges.....	21,051	20,067	35,760
Total Operating Expenses.....	2,035,838	1,534,894	2,055,124
Total Expenditure	8,926,826	8,555,740	9,337,409
Original General Fund Appropriation.....	9,087,794	8,669,740	
Transfer of General Fund Appropriation.....	-105,524	-119,000	
Total General Fund Appropriation.....	8,982,270	8,550,740	
Less: General Fund Reversion/Reduction.....	65,131		
Net General Fund Expenditure.....	8,917,139	8,550,740	9,332,409
Special Fund Expenditure.....	5,323	5,000	5,000
Reimbursable Fund Expenditure	4,364		
Total Expenditure	8,926,826	8,555,740	9,337,409
Special Fund Income:			
M00359 Donations.....	5,323	5,000	5,000
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	4,364		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Joseph D. Brandenburg Center, a 24-hour residential center, is located on the grounds of the Thomas B. Finan Center, in Cumberland, Maryland. It is established in the Developmental Disabilities Administration at section 7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include round the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations. The Council on Quality and Leadership in Support for People with Developmental Disabilities accredits Brandenburg Center.

MISSION

“Brandenburg Center provides outstanding residential and habilitation services to support adults with developmental disabilities experience positive outcomes from personal choices.”

VISION

The Brandenburg Center supports each individual in his or her personal journey. By valuing creativity, initiative, communication and teamwork, our staff is committed to the success of each consumer.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals with mental retardation to plan for their services.

Objective 1.1 Based on internal self-assessments, in FY 2005, 66% of individuals will meet the Accreditation outcome regarding “people choose personal goals.”

	2002*	2003	2004*	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals meeting standard	99%	100%	66%	66%

Objective 1.2 Based on internal self-assessments, in FY 2005, 66% of individuals will meet the Accreditation outcome regarding “people choose their daily routine.”

	2002	2003	2004*	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals meeting standard	96%	100%	66%	66%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Through FY 2005, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in Client Protections, in its annual survey by the State Licensing Office of Health Care

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Outcome: Number citations in “Client Protections”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. Individual achieves his/her best health possible.

Objective 3.1 Throughout FY 2005, the Center will maintain its record of compliance with Federal and State regulations by receiving zero citations in Health Care Services, in its annual survey by the State Licensing Office of Health Care Quality.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of citations in "Health Care Services"	0	0	0	0

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

Objective 4.1 In FY 2005, 66% of individuals will meet the Accreditation outcome "people perform different social roles" by having (appropriate to their ability) an ongoing contributing relationship with others.

Performance Measures	2002* Actual	2003 Actual	2004* Estimated	2005 Estimated
Outcome: Percent of individuals meeting standard	55%**	55%	66%	66%

* = Verified by Accreditation survey about every 2 years.

** = More medically involved and older population.

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input Measures:				
Beds Operated	45	45	45	45
Residential Services:				
Admissions	0	0	0	0
Discharges	8	8	0	0
Inpatients Treated	42	30	23	22
Average Daily Inpatients Treated	36	25	23	22
Patient Days	13,047	9,036	8,418	8,030
Per Diem Cost	\$266	\$400	\$374	\$434
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$97,108	\$146,151	\$136,923	\$158,542
Day Services:				
Average Daily Inpatients Treated	10	8	8	8
Patient Days	2,500	2,000	2,000	2,000
Per Diem Cost	\$90	\$122	\$119	\$131
Average Length of Stay	250	250	250	250
Annual Cost Per Average Daily Client	\$22,398	\$30,413	\$29,730	\$32,824

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,259,768	\$4,237,217	\$3,119,220	\$3,050,051
Project Summary:				
General Administration		1,021,361	583,306	927,955
Dietary Services		0	0	0
Household and Property Services		0	0	0
Hospital Support Services		250,903	304,692	307,007
Patient Care Services		2,510,724	2,387,897	2,424,543
Day Services		144,773	149,046	152,315
Ancillary Services		279,403	310,934	302,234
Non-Reimbursable Services		0	0	0
Total		<u>\$4,207,164</u>	<u>\$3,735,875</u>	<u>\$4,114,054</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	69.75	65.75	65.75
Number of Contractual Positions	1.67	3.05	2.55
01 Salaries, Wages and Fringe Benefits	3,383,162	3,124,213	3,237,625
02 Technical and Special Fees	101,479	116,271	106,102
04 Travel	1,933	2,149	2,248
08 Contractual Services	595,273	396,566	632,297
09 Supplies and Materials	96,695	91,143	106,029
10 Equipment—Replacement	19,655		20,574
13 Fixed Charges	8,967	5,533	9,179
Total Operating Expenses	722,523	495,391	770,327
Total Expenditure	4,207,164	3,735,875	4,114,054
Original General Fund Appropriation	4,242,750	3,805,875	
Transfer of General Fund Appropriation	-3,557	-70,000	
Total General Fund Appropriation	4,239,193	3,735,875	
Less: General Fund Reversion/Reduction	32,029		
Net General Fund Expenditure	4,207,164	3,735,875	4,114,054

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY FOR HEALTH CARE FINANCING

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	678.80	664.70	704.30
Total Number of Contractual Positions.....	40.94	79.34	101.33
Salaries, Wages and Fringe Benefits.....	38,816,415	40,569,674	42,822,147
Technical and Special Fees.....	1,338,571	3,116,760	3,119,036
Operating Expenses.....	3,476,603,829	3,717,726,487	4,022,519,518
Original General Fund Appropriation.....	1,625,716,227	1,731,261,876	
Transfer/Reduction.....	-4,177,920	-50,350,000	
Total General Fund Appropriation.....	1,621,538,307	1,680,911,876	
Less: General Fund Reversion/Reduction.....	37,882,539		
Net General Fund Expenditure.....	1,583,655,768	1,680,911,876	1,898,828,751
Special Fund Expenditure.....	183,451,479	192,927,674	151,245,970
Federal Fund Expenditure.....	1,744,396,837	1,885,997,394	2,012,948,260
Reimbursable Fund Expenditure.....	5,254,731	1,575,977	5,437,720
Total Expenditure.....	<u>3,516,758,815</u>	<u>3,761,412,921</u>	<u>4,068,460,701</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00P01.01 EXECUTIVE DIRECTION - DEPUTY SECRETARY FOR HEALTH CARE FINANCING

PROGRAM DESCRIPTION

The Deputy Secretary for Health Care Financing is responsible for the activities and missions of the Medical Care Programs, which include seven programs: Office of Operations and Eligibility, Medical Care Provider Reimbursements, Office of Health Services, Office of Planning and Finance, Kidney Disease Treatment Services, Children's Health Care Program and the Major Information Technology Development Program (which addresses HIPAA and e-Medicaid issues).

MISSION

The mission of the Deputy Secretary for Health Care Financing is to assure that Maryland citizens have access to cost-effective quality health care services. The Deputy Secretary's mission is achieved by providing leadership and oversight to Medical Care Programs.

VISION

The vision of the Deputy Secretary for Health Care Financing is to see that all Maryland citizens have access to quality health care services regardless of financial status through delivery systems that will be seen as models in the health care industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

This program shares the goals and objectives of Medical Care Programs Administration M00Q01.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR HEALTH CARE FINANCING

M00P01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	429,209	110,488	113,483
03 Communication	7,141	2,646	2,435
04 Travel	3,376	1,121	2,664
07 Motor Vehicle Operation and Maintenance	561		
08 Contractual Services	10,142	452	442
09 Supplies and Materials	2,633	647	598
13 Fixed Charges	1,117	450	863
Total Operating Expenses	24,970	5,316	7,002
Total Expenditure	454,179	115,804	120,485
Original General Fund Appropriation	300,193	274,206	
Transfer of General Fund Appropriation	-72,589	-219,764	
Total General Fund Appropriation	227,604	54,442	
Less: General Fund Reversion/Reduction	2,988		
Net General Fund Expenditure	224,616	54,442	58,099
Federal Fund Expenditure	229,563	61,362	62,386
Total Expenditure	454,179	115,804	120,485
Federal Fund Income:			
93.767 State Children's Insurance Program	50,485	11,450	11,489
93.778 Medical Assistance Program	179,078	49,912	50,897
Total	229,563	61,362	62,386

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	574.10	570.10	609.70
Total Number of Contractual Positions.....	40.94	77.34	99.33
Salaries, Wages and Fringe Benefits.....	31,452,398	33,369,989	35,247,005
Technical and Special Fees.....	1,318,562	3,014,890	3,006,178
Operating Expenses.....	3,421,843,431	3,651,794,052	3,952,013,599
Original General Fund Appropriation.....	1,625,416,034	1,730,987,670	
Transfer/Reduction.....	-4,105,331	-50,130,236	
Total General Fund Appropriation.....	1,621,310,703	1,680,857,434	
Less: General Fund Reversion/Reduction.....	37,879,551		
Net General Fund Expenditure.....	1,583,431,152	1,680,857,434	1,898,770,652
Special Fund Expenditure.....	121,913,207	120,085,465	73,172,536
Federal Fund Expenditure.....	1,744,167,274	1,885,936,032	2,012,885,874
Reimbursable Fund Expenditure.....	5,102,758	1,300,000	5,437,720
Total Expenditure.....	<u>3,454,614,391</u>	<u>3,688,178,931</u>	<u>3,990,266,782</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as a small population of adults eligible through the Temporary Cash Assistance Program (TCA). Children are three-quarters 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 provide services. Access to medical care is one of multiple factors directly related to improved health. It is estimated that 50% of premature mortality of Americans is attributable to lifestyle, 20% is attributable to environment, 20% is attributable to human biology, and 10% could be avoided with medical care.¹

In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to and receipt of medically necessary services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

Objective 1.1 For Calendar Year 2005, increase by 1 percentage point annually the proportion of HealthChoice child respondents² who report³ that the medical care they have received in the last six months has improved their health.

Performance Measures ⁴	CY 2002	CY 2003	CY 2004	CY 2005
	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice child respondents	3,263	3,300	3,300	3,300
Output: Number of HealthChoice child respondents who reported that the medical care they received in the last six months has improved their health	2,720	2,772	2,805	2,838
Outcome: Percent of HealthChoice children surveyed reporting the medical care received in the last six months has improved their health	83%	84%	85%	86%

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

² Parents respond as proxies for children.

³ CAHPS surveys were administered to 13,109 HealthChoice children in 2001. There were 2,489 respondents to the question in Objective 1.1, and 2,072 reporting that the medical care they had received had improved their health.

⁴ Because this is an optional question in the CAHPS survey, not all states report this data and therefore national data are not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 1.2 For Calendar Year 2005, increase by 1 percentage point annually the proportion of HealthChoice children ages three through six who receive at least one well-child visit during the year.^{5,6}

Performance Measures	CY 2002	CY2003	CY2004	CY2005
	Actual	Estimated	Estimated	Estimated
Input: Sample of HealthChoice children ages three through six	2,100	2,100	2,100	2,100
Output: Number of HealthChoice children ages three through six in sample who had received well-child visits during the year	1,428	1,449	1,470	1,491
Outcome: Percent of HealthChoice children ages three through six in sample who had received well-child visits during the year	68%	69%	70%	71%

Note: Nationally, the median performance among Medicaid managed care plans reporting this measure was 49% for 2000, the baseline year. Among commercial health maintenance organizations in Maryland reporting this measure, average performance was 68% for 2001.⁷

Objective 1.3 For Calendar Year 2005, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.^{8,9}

Performance Measures	CY 2002	CY2003	CY2004	CY2005
	Actual	Estimated	Estimated	Estimated
Input: Sample of HealthChoice children age two	2,100	2,100	2,100	2,100
Output: Number of HealthChoice children age two in sample who had received necessary immunizations	1,176	1,218	1,260	1,302
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	56%	58%	60%	62%

Note: Objective 1.3 is not comparable to immunization-related objectives in previous years. The above output levels are calculated using HEDIS (Health Plan Employer Data and Information Set) methods. The challenges that managed care organizations face in adjusting to the HEDIS method result in an underreporting of measures in initial years. Nationally, the median performance among Medicaid managed care plans reporting this HEDIS measure was 31% for 2000, the baseline year. Among commercial health maintenance organizations in Maryland reporting this measure, average performance was 66% in 2001.¹⁰

⁵ Consistent with American Academy of Pediatrics and Early and Periodic Screening, Diagnosis, and Treatment recommended number of visits.

⁶ A sample of 2,094 HealthChoice children aged 3-6 years was drawn for this HEDIS measure. Data was collected from a combination of medical record reviews and administrative data. 1,343 HealthChoice children aged 3-6 years had received at least one well-child visit during the year.

⁷ Maryland Health Care Commission. 2001 Comprehensive Report: Commercial Health Maintenance Organizations in Maryland. September 2001.

⁸ 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).

⁹ A sample of 2,173 HealthChoice children aged 2 years was drawn for this HEDIS measure. Data were collected from a combination of medical record reviews and administrative data. 1,129 HealthChoice children aged 2 years had received all of the necessary immunizations.

¹⁰ Maryland Health Care Commission. 2001 Comprehensive Report: Commercial Health Maintenance Organizations in Maryland. September 2001.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 1.4 For Calendar Year 2005, increase by 2 percentage points annually the proportion of HealthChoice children ages 12 months through 23 months who receive a lead test during the year.

Performance Measures	CY2002 Actual	CY2003 Estimated	CY2004 Estimated	CY2005 Estimated
Baltimore City				
Input: Number of HealthChoice children ages 12 through 23 months ¹¹	6,852	6,832	6,812	6,793
Output: Number of HealthChoice children ages 12 through 23 months receiving lead test	3,924	4,099	4,223	4,347
Outcome: Percent of HealthChoice children ages 12 through 23 months receiving lead test	57%	60%	62%	64%
Maryland				
Input: Number of HealthChoice children ages 12 through 23 months	30,260	31,952	33,738	35,624
Output: Number of HealthChoice children ages 12 through 23 months receiving lead test	13,363	14,698	16,194	17,812
Outcome: Percent of HealthChoice children ages 12 through 23 months receiving lead test	44%	46%	48%	50%

Note: It is important to break out results for Baltimore City from the statewide results because environmental hazards place children in Baltimore City at greater risk for lead poisoning. In Calendar Year 2001, 57 % of HealthChoice children ages 12 through 23 months in Baltimore City, and 43% of HealthChoice children ages 12 through 23 months statewide, received a lead test during the year¹¹.

Objective 1.5 For Calendar Year 2005, increase to 41% the proportion of HealthChoice children aged 4-20 years who receive dental services.

Performance Measures	CY2002 *Actual	CY2003 Estimated	CY2004 Estimated	CY2005 Estimated
Input: Number of HealthChoice children ages 4-20	194,351	217,673	243,794	273,049
Output: Number of HealthChoice children ages 4-20 years receiving dental services	67,029	87,069	97,518	111,950
Outcome: Percent of HealthChoice children ages 4-20 years receiving dental services	34.5%	40%	40%	41%

Note: In Calendar Year 2001, 33.6% of HealthChoice children aged 4-20 years received dental services.

*Based on dental data submitted by the MCOs of July 1, 2003

¹¹HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for ≥90 days.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 1.6 For Calendar Year 2005, increase to 72% the proportion of severely disabled children aged 0-20 years (identified by eligibility for Supplemental Security Income [SSI]) in HealthChoice who receive at least one ambulatory care service during the year.

Performance Measures	CY 2002	CY2003	CY2004	CY2005
	Actual	Estimated	Estimated	Estimated
* Input: Number of SSI children aged 0-20 years in HealthChoice	11,740	13,149	12,000	12,000
* Output: Number SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service ¹²	7,730	8,810	8,400	8,640
Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	66%	67%	70%	72%

Note: In Calendar Year 2001, 65.8 % of SSI children aged 0-20 years received an ambulatory care visit.

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

*Ambulatory services include physician office visits and hospital outpatient visits.

Objective 1.7 For Calendar Year 2005, increase by 1 percentage point annually the proportion of child respondents¹³ with special health care needs enrolled in HealthChoice who rate their health care high.¹⁴

Performance Measures	CY 2002	CY 2003	CY 2004	CY 2005
	Actual	Estimated	Estimated	Estimated
Input: Number of special needs HealthChoice child respondents	2,591	2,600	2,600	2,600
Outcome: Percent of special needs HealthChoice children rating their health care high on the Consumer Assessment of Health Plans Survey“Health Care Rating” composite question	65%	66%	67%	68%

Note: Maryland is one of only three states administering this survey to children with special health care needs; therefore, national results are not available.

Objective 1.8 For Calendar Year 2005, reduce by 1 admission annually, the rate per thousand of asthma-related hospital admissions among HealthChoice children ages 5-20 with asthma.

Performance Measures	CY2002	CY2003	CY2004	CY2005
	Actual	Estimated	Estimated	Estimated
Input: Number of HealthChoice children up ages 5- 20 with asthma	8,732	8,752	8,772	8,792
Output: Number of asthma-related hospital admissions among HealthChoice children ages 5- 20 with asthma	807	796	788	782
Outcome: Rate per thousand of asthma-related hospital admissions among HealthChoice children ages 5-20 with asthma	92	91	90	89

¹²Ambulatory services include physician office visits and hospital outpatient visits. Do not include emergency room, hospital inpatient, substance abuse treatment, mental health, home health, lab, or x-ray visits.

¹³Parents respond as proxies for children.

¹⁴The outcome of this measure is determined using raw data as it relates to the specific CAHPS composite.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 1.9 For Fiscal Year 2005, reduce by 2 births annually the number of births per 1,000 female adolescents aged 15 to 17 enrolled in Medicaid.

Performance Measures	FY2002	FY2003	FY2004	FY2005
	Actual	Estimated	Estimated	Estimated
Input: Number of female adolescents aged 15 to 17 years enrolled in Medicaid ¹⁵	17,756	21,834	25,218	29,000
Output: Number of female adolescents aged 15-17 years in Medicaid giving birth	1,263	1,812	2,043	2,291
Outcome: Rate of births per 1,000 population of female adolescents aged 15 to 17 enrolled in Medicaid	71	83	81	79

Note: In FY2000, the rate of births to female adolescents ages 15 through 17 in Medicaid was 89 per thousand. The 2000 Maryland rate of births to adolescents ages 15 through 17 was 23.3 births per thousand. Nationally, the rate was 27.5 per thousand.¹⁶ When comparing adolescent births in Medicaid to state and national data, Medicaid data should be adjusted by race.¹⁷ When the national rate of 27.5 per thousand is race-adjusted to reflect the racial composition of the Maryland Medicaid population, the national adolescent birth rate for girls ages 15 through 17 becomes 38.2 per thousand.¹⁸

Objective 1.10 For Fiscal Year 2005, reduce by 0.1 percentage points annually the rate of very low birthweight births (<1500 grams/3.3 lbs) in the Medicaid program.

Performance Measures	FY2002	FY2003	FY2004	FY2005
	Actual	Estimated	Estimated	Estimated
Input: Number of births in the Medicaid program	23,428	22,587	23,716	24,902
Output: Number of very low birthweight births in the Medicaid program	506	384	379	374
Outcome: Very low birthweight births in the Medicaid program as a proportion of total Medicaid births	2.2%	1.7%	1.6%	1.5 %

Note: In Fiscal Year 2001, the rate of very low birthweight in Medicaid was 2.4%. Nationally, 1.4% of all babies born in 2000 were very low birth weight (3.1% for African-Americans and 1.1% for whites).¹⁹ In Maryland, 2% of all babies born in 2000 were very low birth weight (3% for African-Americans and 1% of whites).²⁰ Nationally and in Maryland, there are persistent disparities on this measure between African-Americans and whites. Data should be analyzed by race, or race adjusted, in order to make valid comparisons between Medicaid data and state and national data. When national data are race-adjusted to reflect the racial composition in Maryland, the national rate of very low birth weight becomes 2.3%.

¹⁵ This measure involves only those female adolescents aged 15-17 years with at least 320 days of eligibility in Medicaid during the year.

¹⁶ Maryland Partnership for Children, Youth and Families, Maryland Results for Child Well-Being 2002.

¹⁷ The Vital Statistics Administration of DHMH has not yet reported adolescent birth rates by race for 15-17 year olds for Maryland due to a change in the 2000 Census. The 2000 Census allowed individuals the option of selecting multiple races; whereas, the Maryland vital records will not include the option of selecting multiple races until 2003. Preliminary rates by race are only available for adolescents aged 15-19 in the Maryland Vital Statistics Annual Report 2000.

¹⁸ National Vital Statistics Report, Vol. 50, No. 5. February 12, 2002.

¹⁹ National Center for Health Statistics (2000).

²⁰ Maryland Vital Statistics Annual Report, 2000.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

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

Objective 2.1 For Fiscal Year 2005, increase to 39% the proportion of elderly and disabled beneficiaries served in community-based options versus long term care facilities.

Performance Measures	FY2002 Actual	FY2003 Actual	FY2004 Estimated	FY2005 Estimated
Input: Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term community-based care (as measured in the first month of Fiscal Year)	7,502	8,591	9,764	10,000
Number of elderly and disabled Maryland Medicaid beneficiaries receiving long term institutional care (as measured in the first month of Fiscal Year)	16,359	16,002	15,645	15,600
Quality: Proportion of elderly and disabled Maryland Medicaid beneficiaries served in community-based options versus long term care facilities	31.4%	34.9 %	38.4%	39.1%

Objective 2.2 For Calendar Year 2005, increase by 1 percentage point annually the proportion of severely disabled adults aged 21-64 years (identified by eligibility for Supplemental Security Income [SSI]) in HealthChoice who receive at least one ambulatory care service during the year.

Performance Measures	CY 2002 Actual	CY2003 Estimated	CY2004 Estimated	CY2005 Estimated
*Input: Number of SSI adults aged 21-64 in HealthChoice	34,217	37,123	41,578	46,567
Output: Number SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory service	26,315	28,770	32,639	37,021
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	76.9%	77.5%	78.5%	79.5%

Note: In CY 2001, 75.5% of SSI adults received at least one ambulatory care service.

*Includes adults ages 21-64 years with \geq 320 days of enrollment in SSI and an MCO

Objective 2.3 For Calendar Year 2005, increase by 1 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.²¹

Performance Measures	CY 2002 Actual	CY 2003 Estimated	CY 2004 Estimated	CY 2005 Estimated
Input: Number of HealthChoice adult respondents	2,612	2,600	2,600	2,600
Output: Number of HealthChoice adult respondents reporting the medical care they received in the last six months has improved their health	2,056	2,106	2,132	2,158
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	79%	81%	82%	83%

²¹ This CAHPS survey question was administered to 2,092 HealthChoice adult enrollees. 1,662 respondents reported that they feel the medical care they received in the last six months has improved their health.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 2.4 For Calendar Year 2005, reduce by 1 inpatient admissions annually, the number of inpatient admissions per thousand for diabetes among adults with diabetes in the HealthChoice program.

	CY2002 Actual	CY2003 Estimated	CY2004 Estimated	CY2005 Estimated
Performance Measures				
Input: Number of adults with diabetes over age 21 in the HealthChoice program	7,323	7,343	7,363	7,383
Output: Number of inpatient admissions for diabetes among adults with diabetes over age 21 in the HealthChoice program	1,622	1,615	1,612	1,609
Outcome: Rate of inpatient admissions per thousand for diabetes among adults with diabetes over age 21 in the HealthChoice program	221	220	219	218

Objective 2.5 For Calendar Year 2005, reduce the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice by 1 percentage point.

	CY 2002 Actual	CY 2003 Estimated	CY 2004 Estimated	CY 2005 Estimated
Performance Measures				
Caucasians				
Input: Number of Caucasians enrolled in HealthChoice	176,993	198,232	222,020	248,662
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	68.2%	69.2%	70.2%	71.2%
African-Americans				
Input: Number of African-Americans enrolled in HealthChoice	326,998	366,238	410,187	459,409
Output: Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	61.8%	63.8%	65.8%	67.8%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	6.4	5.4	4.4	3.4

Note: 90% 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.

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

Objective 3.1 For Fiscal Year 2005, recover up to \$17 million in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment.

	2002 Actual	*2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Outcome: Recoveries (\$Millions)	\$12.6	\$17	\$15.5	\$17

*This reflects the state share of total collections

Objective 3.2 For Fiscal Year 2005, even during HIPAA implementation, at a minimum DHMH will pay at least 90% of all clean fee-for-service claims within 30 days of receipt.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Input: Number of claims processed	28,730,080	31,402,935	30,500,000	30,500,000
Outcome: Percent of clean claims processed in less than 30 days	95%	94%	90%	90%

Note: The percent of clean claims is expected to decrease in Fiscal Years 2004 and 2005 due to data coding challenges associated with HIPAA implementation.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.00 MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 3.3 For Fiscal Year 2005, ensure that 90% of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) are for drugs from the Preferred Drug List (PDL)

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Input: Number of pharmacy dispensed prescriptions subject to the PDL	N/A	N/A	N/A	1,991,372
Outcome: Percent of prescriptions dispensed from the PDL.	N/A	N/A	N/A	90%

Note: The Preferred Drug List was implemented in November, 2003 in fiscal year 2004. The first complete fiscal year in which the program will operate will be in fiscal year 2005.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.02 OFFICE OF OPERATIONS AND ELIGIBILITY – 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, Pharmacy Assistance, Pharmacy Discount Program (effective in FY 2003) and Kidney Disease Program benefits. The Program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a newly established Beneficiary Call Center as well as by providing various outreach services and efforts throughout the State. It also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to Department of Human Resources' (DHR) local Department of Social Services (LDSS) staff and local Health Department staff. The Program develops and maintains a federally certified Medicaid Management Information System (MMIS) to pay claims submitted by enrolled providers, in a prompt and efficient manner, for health care services rendered to recipients. In addition, as a major function, this Program strives to minimize Program costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by providing access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care for all Marylanders.

This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.02 OFFICE OF OPERATIONS AND ELIGIBILITY — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	334.20	351.70	380.70
Number of Contractual Positions	25.31	44.77	67.00
01 Salaries, Wages and Fringe Benefits	<u>17,144,557</u>	<u>19,105,052</u>	<u>20,362,166</u>
02 Technical and Special Fees	<u>658,035</u>	<u>1,869,480</u>	<u>1,803,962</u>
03 Communication	958,079	929,094	1,031,265
04 Travel	37,129	58,713	58,366
07 Motor Vehicle Operation and Maintenance	14,291	1,400	3,416
08 Contractual Services	8,427,369	5,958,960	7,012,284
09 Supplies and Materials	304,721	343,097	342,798
10 Equipment—Replacement	161,351	76,425	15,700
11 Equipment—Additional	8,718	4,806	52,839
13 Fixed Charges	<u>18,421</u>	<u>20,034</u>	<u>25,134</u>
Total Operating Expenses	<u>9,930,079</u>	<u>7,392,529</u>	<u>8,541,802</u>
Total Expenditure	<u>27,732,671</u>	<u>28,367,061</u>	<u>30,707,930</u>
Original General Fund Appropriation	9,130,922	9,026,109	
Transfer of General Fund Appropriation	<u>427,567</u>	<u>712,661</u>	
Total General Fund Appropriation	9,558,489	9,738,770	
Less: General Fund Reversion/Reduction	241,122		
Net General Fund Expenditure	<u>9,317,367</u>	<u>9,738,770</u>	10,702,374
Federal Fund Expenditure	<u>18,415,304</u>	<u>18,628,291</u>	<u>20,005,556</u>
Total Expenditure	<u>27,732,671</u>	<u>28,367,061</u>	<u>30,707,930</u>
Federal Fund Income:			
93.767 State Children's Insurance Program	999,932	720,076	748,159
93.778 Medical Assistance Program	<u>17,415,372</u>	<u>17,908,215</u>	<u>19,257,397</u>
Total	<u>18,415,304</u>	<u>18,628,291</u>	<u>20,005,556</u>

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. The Maryland Pharmacy Assistance Program is also included in this Program. 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.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by providing access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care for all Marylanders.

This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Average Medical Assistance Enrollees:				
Federally Eligible	464,560	480,973	510,390	533,816
Non-Federally Eligible	1,561	1,440	1,500	1,484
Total	466,121	482,413	511,890	535,300
Average Medical Assistance Enrollees by Group:				
Elderly	33,367	33,022	33,100	32,500
Disabled	93,041	97,110	102,000	106,400
Other	61,989	66,655	71,200	74,700
SOBRA Women	13,339	14,136	15,800	16,700
SOBRA Children	140,220	148,580	172,990	186,700
TCA	124,165	122,910	116,800	118,300
Total	466,121	482,413	511,890	535,300
MPAP	43,430	47,351	48,038	50,000
MPDP	0	0	6,924	25,000
Family Planning	49,884	52,390	54,751	53,000
Total	93,314	99,741	109,713	128,000
Average Cost per Enrollee by Group:				
Elderly	\$23,429	\$23,992	\$26,552	\$28,439
Disabled	12,236	13,375	12,469	14,134
Other	2,566	2,746	2,528	2,877
SOBRA Women	12,111	12,846	12,885	13,642
SOBRA Children	1,621	1,771	1,661	1,768
TCA	2,124	2,307	2,643	2,312
Total average cost per enrollee	\$6,163	\$6,561	\$6,508	\$6,884
Average Cost per Enrollee by Group:				
MPAP	\$1,377	\$1,443	\$2,400	\$1,882
MPDP	0	0	\$2,139	\$616
Family Planning	\$64	\$78	\$64	\$72

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	3,237,694,727	3,465,161,584	3,798,250,422
Total Operating Expenses.....	3,237,694,727	3,465,161,584	3,798,250,422
Total Expenditure	<u>3,237,694,727</u>	<u>3,465,161,584</u>	<u>3,798,250,422</u>
Original General Fund Appropriation.....	1,534,911,191	1,641,882,662	
Transfer of General Fund Appropriation.....		-50,350,000	
Total General Fund Appropriation.....	1,534,911,191	1,591,532,662	
Less: General Fund Reversion/Reduction.....	37,409,000		
Net General Fund Expenditure	1,497,502,191	1,591,532,662	1,820,674,950
Special Fund Expenditure.....	120,960,641	118,188,549	71,595,549
Federal Fund Expenditure.....	1,614,129,137	1,754,140,373	1,900,542,203
Reimbursable Fund Expenditure	5,102,758	1,300,000	5,437,720
Total Expenditure	<u>3,237,694,727</u>	<u>3,465,161,584</u>	<u>3,798,250,422</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		135,549	135,549
M00384 Recoveries from Medicaid Providers	16,960,641	11,500,000	20,960,000
SWF305 Cigarette Restitution Fund	31,000,000	106,553,000	50,500,000
SWF306 Special Reserve Fund-Tobacco Settlement Reserves	73,000,000		
Total	<u>120,960,641</u>	<u>118,188,549</u>	<u>71,595,549</u>

Federal Fund Income:

93.767 State Children's Insurance Program	1,158,501	1,094,964	1,087,904
93.778 Medical Assistance Program.....	1,612,970,636	1,753,045,409	1,899,454,299
Total	<u>1,614,129,137</u>	<u>1,754,140,373</u>	<u>1,900,542,203</u>

Reimbursable Fund Income:

M00K02 DHMH-Alcohol and Drug Abuse Administration.....	783,106	1,300,000	855,000
N00C01 DHR-Community Services Administration	1,476,531		1,566,453
R00A02 Aid to Education	2,843,121		3,016,267
Total	<u>5,102,758</u>	<u>1,300,000</u>	<u>5,437,720</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

This administration manages the policy and compliance functions for all acute, primary care and long term care programs.

Policy issues include developing and implementing regulations to define: (1) services that will be covered by Medicaid; (2) qualifications of providers enrolled in the Medicaid program, and (3) payment rates to providers for covered services. The administration also develops State Plan amendments and federal waiver agreements in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. In addition, staff in this administration develop provider agreements and write policy instruction statements which outline how the operations side of the Medicaid program is to implement the many regulations governing the Medicaid program. This administration also assists in the development of legislative proposals related to the health programs managed under the Medical Assistance program.

Compliance responsibilities include preauthorization, fraud and abuse activities, quality assurance, ongoing program evaluation, program specific complaint resolution for providers and recipients, participation in appeals for specific programs, and the design and development of parameters for program audits.

The administration provides guidance and leadership to the following major programs: the HealthChoice managed care program, the Rare and Expensive Case Management program, the Developmental Disabilities Waiver, the Model Waiver for Disabled Children, the Waiver for Older Adults, and the Living at Home Waiver. The administration also manages all the fee-for-service programs for Medicaid, including such programs as: the nursing home program, targeted case management programs, school health-related services programs, medical day care programs, personal care programs and the many services provided under the Early and Periodic Screening, Diagnosis and Treatment program. Participation in rate setting and input to the development of the Program .03 budget is also provided by this administration.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by providing access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care for all Marylanders.

This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	184.10	164.60	175.20
Number of Contractual Positions	13.50	29.66	29.66
01 Salaries, Wages and Fringe Benefits	10,631,229	10,445,770	11,122,956
02 Technical and Special Fees	554,274	1,021,895	1,085,520
03 Communication	127,962	234,216	241,356
04 Travel	66,876	87,314	81,193
07 Motor Vehicle Operation and Maintenance	28,058	9,749	8,742
08 Contractual Services	6,724,925	7,121,878	7,127,348
09 Supplies and Materials	136,387	106,010	111,291
10 Equipment—Replacement	17,833		
11 Equipment—Additional	403		56,614
13 Fixed Charges	4,321	14,584	16,861
Total Operating Expenses	7,106,765	7,573,751	7,643,405
Total Expenditure	18,292,268	19,041,416	19,851,881
Original General Fund Appropriation	11,519,722	11,472,941	
Transfer of General Fund Appropriation	-689,569	-473,382	
Total General Fund Appropriation	10,830,153	10,999,559	
Less: General Fund Reversion/Reduction	212,189		
Net General Fund Expenditure	10,617,964	10,999,559	11,348,523
Special Fund Expenditure	54,116	33,429	33,429
Federal Fund Expenditure	7,620,188	8,008,428	8,469,929
Total Expenditure	18,292,268	19,041,416	19,851,881

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		33,429	33,429
M00355 Centers for Health Care Strategies, Inc.	54,116		
Total	54,116	33,429	33,429

Federal Fund Income:

93.767 State Children's Insurance Program	585,374	864,429	904,023
93.778 Medical Assistance Program	6,850,339	6,826,887	7,138,876
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	184,475	317,112	427,030
Total	7,620,188	8,008,428	8,469,929

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF PLANNING AND FINANCE - MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

This administration is responsible for two major functions: Planning and Finance.

The planning component assists the Secretary of the Department of Health and Mental Hygiene and other 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. Current priorities include the development of methods for evaluating program performance and performance of HealthChoice Managed Care Organizations. Analysis of Medicaid claims data, linking of data bases, conducting special surveys and determining the effectiveness of existing programs are all responsibilities of this unit. The unit also coordinates state and federal legislative activities for the Medicaid programs.

The finance section is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include oversight for legislative and federal audits, financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the Division of Health Care Financing.

Also included in the Office of Planning and 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.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by providing access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care for all Marylanders.

This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.05 OFFICE OF PLANNING, DEVELOPMENT AND FINANCE — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	55.80	53.80	53.80
Number of Contractual Positions	2.13	2.91	2.67
01 Salaries, Wages and Fringe Benefits	3,676,612	3,819,167	3,761,883
02 Technical and Special Fees	106,253	123,515	116,696
03 Communication	226,839	243,271	261,532
04 Travel	38,854	44,458	37,972
07 Motor Vehicle Operation and Maintenance	5,298	4,414	4,731
08 Contractual Services	5,054,669	5,423,204	748,724
09 Supplies and Materials	28,154	34,048	31,647
10 Equipment—Replacement	11,761	2,840	415
11 Equipment—Additional	11,334	4,500	
12 Grants, Subsidies and Contributions	84,555		
13 Fixed Charges	6,784	6,995	8,263
Total Operating Expenses	5,468,248	5,763,730	1,093,284
Total Expenditure	9,251,113	9,706,412	4,971,863
Original General Fund Appropriation	4,346,454	4,428,936	
Transfer of General Fund Appropriation	74,503	-19,515	
Total General Fund Appropriation	4,420,957	4,409,421	
Less: General Fund Reversion/Reduction	17,240		
Net General Fund Expenditure	4,403,717	4,409,421	2,225,056
Special Fund Expenditure	86,942	118,987	
Federal Fund Expenditure	4,760,454	5,178,004	2,746,807
Total Expenditure	9,251,113	9,706,412	4,971,863

Special Fund Income:

M00355 Centers for Health Care Strategies, Inc.	78,924	118,987
M00396 Maryland Health Care Foundation	8,018	
Total	86,942	118,987

Federal Fund Income:

93.256 State Planning Grant-Health Care Access for the Uninsured	314,555		
93.767 State Children's Insurance Program	427,618	783,407	371,369
93.768 Medicaid Infrastructure	8,568	486,941	485,890
93.778 Medical Assistance Program	4,009,713	3,907,656	1,889,548
Total	4,760,454	5,178,004	2,746,807

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Kidney Disease Treatment Service Program is a last-resort payer providing financial assistance to approximately 2,400 end-stage renal disease patients. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physicians, medications and laboratory services required by Kidney Disease Program certified beneficiaries.

MISSION

The Kidney Disease Treatment Service Program is charged with the responsibility of assuring certified recipients access to the specialized treatment which they require as a direct result of their end-stage renal disease; providing appropriate reimbursement to providers of those services; serving as liaison between certified recipients and the potential financial resources available to them; and functioning as a source of information to recipients, professionals, and the general public.

VISION

The Kidney Disease Treatment Service Program envisions the provision of quality specialized health care to all of its certified end-stage renal disease recipients.

This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Kidney Disease Treatment Services:				
Average Number of Patients	2,063	2,371	2,400	2,450
Average Cost per Patient	\$4,072	\$3,763	\$4,572	\$4,414

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	8,922,036	10,972,556	10,814,461
Total Operating Expenses.....	<u>8,922,036</u>	<u>10,972,556</u>	<u>10,814,461</u>
Total Expenditure	<u>8,922,036</u>	<u>10,972,556</u>	<u>10,814,461</u>
Original General Fund Appropriation.....	10,180,615	10,742,556	
Transfer of General Fund Appropriation.....	<u>-1,553,579</u>		
Net General Fund Expenditure	8,627,036	10,742,556	10,540,429
Special Fund Expenditure.....	<u>295,000</u>	<u>230,000</u>	<u>274,032</u>
Total Expenditure	<u>8,922,036</u>	<u>10,972,556</u>	<u>10,814,461</u>
 Special Fund Income:			
M00386 Fee Collections.....	295,000	230,000	274,032

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.07 CHILDREN'S HEALTH CARE PROGRAM – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Children's Health Program provides health care coverage through the HealthChoice program for all uninsured children through age 18 in families with incomes up to 300% of the federal poverty level and pregnant women with incomes up to 250% federal poverty level. The HealthChoice program is a managed care program.

MISSION

The Maryland Children's Health Program will provide medically necessary and appropriate health care services, in a cost-effective manner, for uninsured, low-income children and pregnant women through Maryland's HealthChoice program.

VISION

The vision of the Maryland Children's Health Program is to ensure that uninsured low-income children and pregnant woman have access to quality health care.

This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Children's Health Care Program:				
Average Number of Patients	101,272	113,201	98,960	98,400
Average Cost per Patient	\$1,220	\$1,340	\$1,555	\$1,270

OTHER MEASURES

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

	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Allowance
SOBRA Women (M00Q01.03, T337)			
Enrollment	14,136	15,800	16,700
General Funds	76,598,174	101,788,688	112,829,264
Special Funds	13,100,000		
Federal Funds	<u>91,887,803</u>	<u>101,788,688</u>	<u>114,992,075</u>
Total Funds	\$181,585,977	\$203,577,376	\$227,821,339
SOBRA Children (M00Q01.03, T338)			
Enrollment	148,580	172,990	186,700
General Funds	125,713,852	143,675,513	163,763,137
Special Funds	4,750,000		
Federal Funds	<u>132,723,711</u>	<u>143,675,512</u>	<u>166,397,505</u>
Total Funds	\$263,187,563	\$287,351,025	\$330,160,642

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.07 CHILDREN'S HEALTH CARE PROGRAM – MEDICAL CARE PROGRAMS
ADMINISTRATION (Continued)**

OTHER MEASURES

	FY 2003	FY 2004	FY 2005
Maryland Children's Health Care Program (M00Q01.07)	Actual	Appropriation	Allowance
Enrollment	113,201	98,960	98,400
General Funds	52,962,877	53,434,466	43,279,320
Special Funds	256,309	1,260,000	1,269,526
Federal Funds	<u>98,510,432</u>	<u>99,235,436</u>	<u>80,375,879</u>
Total Funds	\$151,729,618	\$153,929,902	\$124,924,725
	FY 2003	FY 2004	FY 2005
SUMMARY	Actual	Appropriation	Allowance
Enrollment	275,917	287,750	301,800
General Funds	255,274,903	298,898,667	319,871,721
Special Funds	18,106,309	1,260,000	1,269,526
Federal Funds	<u>323,121,946</u>	<u>344,699,636</u>	<u>361,765,459</u>
Total Funds	\$596,503,158	\$644,858,303	\$682,906,706

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	151,729,616	153,929,902	124,924,725
Total Operating Expenses	<u>151,729,616</u>	<u>153,929,902</u>	<u>124,924,725</u>
Total Expenditure	<u>151,729,616</u>	<u>153,929,902</u>	<u>124,924,725</u>
Original General Fund Appropriation.....	55,327,130	53,434,466	
Transfer of General Fund Appropriation.....	-2,364,253		
Net General Fund Expenditure.....	<u>52,962,877</u>	<u>53,434,466</u>	43,279,320
Special Fund Expenditure.....	256,308	1,260,000	1,269,526
Federal Fund Expenditure.....	<u>98,510,431</u>	<u>99,235,436</u>	<u>80,375,879</u>
Total Expenditure	<u>151,729,616</u>	<u>153,929,902</u>	<u>124,924,725</u>
 Special Fund Income:			
M00386 Fee Collections.....	256,308	1,260,000	1,269,526
 Federal Fund Income:			
93.767 State Children's Insurance Program.....	<u>98,510,431</u>	<u>99,235,436</u>	<u>80,375,879</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 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 Medical Care Programs Administration information technology initiatives.

MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by providing access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring that quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access to high quality health care for all Marylanders.

This program shares in the goals, objectives, and performance measures of M00Q01.00, the Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	991,960	1,000,000	745,500
Total Operating Expenses	<u>991,960</u>	<u>1,000,000</u>	<u>745,500</u>
Total Expenditure	<u>991,960</u>	<u>1,000,000</u>	<u>745,500</u>
Special Fund Expenditure	260,200	254,500	
Federal Fund Expenditure	<u>731,760</u>	<u>745,500</u>	<u>745,500</u>
Total Expenditure	<u>991,960</u>	<u>1,000,000</u>	<u>745,500</u>

Special Fund Income:

SWF302 Major Information Technology Development Project Fund	260,200	254,500	
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Federal Fund Income:

93.778 Medical Assistance Program	731,760	745,500	745,500
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the health care industry.

Objective 1.1 By calendar year 2005, have all HMOs that have been operating predominantly in Maryland's commercial market for three years to be "Star Performers" in at least one preventive care performance measure and one chronic care performance measure.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans rated.	12	8	8	8
Quality: Number of Star Performers for which performance was above-average for at least one performance measure	8	6	8	8

Objective 1.2 Expand the information contained in, and the distribution of, hospital, nursing home, and ambulatory surgical facility performance evaluation reporting.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of nursing homes rated	225	225	225	225
Number of hospitals rated	47	47	47	47
Number of ambulatory surgical facilities rated	0	284	284	284
Output: Number of reports distributed (web visitors)				
Nursing Homes	78,360	52,860	58,146	63,960
Hospitals	29,371	53,208	58,528	64,380
Ambulatory Surgical Facilities	N/A	1,000	1,000	1,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

Goal 2. Improve access to, and affordability of, health insurance.

Objective 2.1 Improve access to health insurance in the small group market.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of proposed new benefits	2	2	0	0
Outcome: Percent of Small Employers offering coverage as a percent of all small employers in MD.	45%	45%	48%	50%
Quality: Average cost of plan as percent of affordability cap	78%	97%	90%	94%

Goal 3. Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need program.

Objective 3.1 Annually update the appropriate State Health Plan chapters.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of Plan Chapters	8	10	10	10
Output: Number of Plan Chapters/Special Studies	8	15	20	25

Objective 3.2 Ensure that the Certificate of Need (CON) program functions as an effective health policy and planning tool.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CON Actions by the Commission	17	30	35	35
Output: Number determinations of CON coverage and precicensure reviews	177	152	165	170

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	97.70	93.60	93.60
Total Number of Contractual Positions.....		2.00	2.00
Salaries, Wages and Fringe Benefits.....	6,934,808	7,089,197	7,461,659
Technical and Special Fees.....	20,009	101,870	112,858
Operating Expenses.....	54,735,428	65,927,119	70,498,917
Special Fund Expenditure.....	61,538,272	72,842,209	78,073,434
Reimbursable Fund Expenditure.....	151,973	275,977	
Total Expenditure.....	<u>61,690,245</u>	<u>73,118,186</u>	<u>78,073,434</u>

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	68.10	66.00	66.00
Number of Contractual Positions.....		2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	4,709,749	4,804,911	5,048,960
02 Technical and Special Fees.....	12,384	90,195	103,183
03 Communication.....	44,328	74,355	78,549
04 Travel.....	55,947	88,526	84,883
08 Contractual Services.....	2,583,838	10,329,989	13,039,097
09 Supplies and Materials.....	34,496	50,526	49,108
10 Equipment—Replacement.....	35,041	12,432	15,532
13 Fixed Charges.....	250,599	212,012	210,136
Total Operating Expenses.....	3,004,249	10,767,840	13,477,305
Total Expenditure.....	<u>7,726,382</u>	<u>15,662,946</u>	<u>18,629,448</u>
Special Fund Expenditure.....	7,574,409	15,386,969	18,629,448
Reimbursable Fund Expenditure.....	151,973	275,977	
Total Expenditure.....	<u>7,726,382</u>	<u>15,662,946</u>	<u>18,629,448</u>

Special Fund Income:

M00385 Maryland Health Care Commission.....	7,574,409	8,386,969	8,629,448
M00415 Maryland Trauma Physician Services.....		7,000,000	10,000,000
Total.....	<u>7,574,409</u>	<u>15,386,969</u>	<u>18,629,448</u>

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration.....	151,973	275,977	
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates are set without undue discrimination.

MISSION

The mission of the HSCRC is to promote an equitable and fair hospital payment system; constrain the costs and promote the efficiency of Maryland hospitals; and to ensure the financial access to high quality hospital care for Maryland citizens.

VISION

The vision of the HSCRC is to expand access to life saving hospital care, while maintaining affordability of this hospital care for Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain affordable hospital care for all Maryland citizens.

Objective 1.1 In Fiscal Year 2005, maintain an absolute hospital net patient revenue per case less than the national average.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Output: Number of hospitals "charge per case performance targets" calculated and monitored	46	46	46	46
Number of hospital partial rate review applications completed	32	12	34	34
Number of hospitals full rate review applications completed	10	6	5	5
Number of ARM applications completed	36	26	33	34
Hospital spenddown agreements negotiated	10	12	12	13
Outcome: Hospital net patient revenue per admission:				
National - Estimated	\$8,010	\$8,491	\$8,958	\$9,451
Maryland	\$7,641	\$7,946	\$8,587	\$9,160
Outcome: Rate of growth (%) in hospital net patient revenue per admission:				
National - Estimated	5.90%	6.00%	5.50%	5.50%
Maryland	5.65%	4.00%	8.06%	6.68%
Quality: Percent of Maryland hospitals meeting State Licensing and certification standards				
	100%	100%	100%	100%
Quality: Percent of Maryland hospitals meeting JCAHO accreditation requirements				
	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

Goal 2. To maintain the current equitable system for financing hospital care for those without health insurance.

Objective 2.1 The continuation of the Medicare Waiver, which allows the unique system of financing uncompensated care.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland hospitals reporting data	60	60	60	60
Outcome: Continue to finance care for those without health insurance	Yes	Yes	Yes	Yes
Quality: Maryland hospitals treating patients regardless of ability to pay	100%	100%	100%	100%
Efficiency: Maryland hospitals financed funds through Uncompensated Care Program	9	8	9	9

Goal 3. To assure that hospital prices and cost activity are reasonable and to prohibit discriminatory or preferential charging activity.

Objective 3.1 Continue to set hospital prices based on reasonable standards, monitor compliance with Commission approved prices, and compare level of mark-up (prices over cost) in Maryland vs. the rest of the nation.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Average markup of hospital prices over cost				
Maryland	17%	17%	17%	17%
National - Estimated	120%	130%	140%	150%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	29.60	27.60	27.60
01 Salaries, Wages and Fringe Benefits	<u>2,225,059</u>	<u>2,284,286</u>	<u>2,412,699</u>
02 Technical and Special Fees	<u>7,625</u>	<u>11,675</u>	<u>9,675</u>
03 Communication	17,274	20,377	19,539
04 Travel	37,567	30,482	31,961
08 Contractual Services	51,356,972	54,919,656	56,804,413
09 Supplies and Materials	26,124	23,105	25,462
10 Equipment—Replacement	139,975		
11 Equipment—Additional	4,697	25,000	
13 Fixed Charges	<u>148,570</u>	<u>140,659</u>	<u>140,237</u>
Total Operating Expenses	<u>51,731,179</u>	<u>55,159,279</u>	<u>57,021,612</u>
Total Expenditure	<u>53,963,863</u>	<u>57,455,240</u>	<u>59,443,986</u>
Special Fund Expenditure	<u>53,963,863</u>	<u>57,455,240</u>	<u>59,443,986</u>
 Special Fund Income:			
M00388 Health Services Cost Review Commission User Fees	<u>53,963,863</u>	<u>57,455,240</u>	<u>59,443,986</u>

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth & mental hygiene	1.00	137,391	1.00	155,141	1.00	155,141	
physician program manager ii	.00	11,468	.60	87,200	.60	88,977	
exec vi	1.00	98,705	1.00	98,705	1.00	98,705	
div dir ofc atty general	1.00	107,462	1.00	108,140	1.00	110,276	
prgm mgr senior iii	1.00	101,154	.00	0	.00	0	
asst attorney general viii	2.00	135,083	2.00	152,269	2.00	156,494	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	85,143	
asst attorney general vi	6.60	645,735	9.60	720,431	9.60	731,922	
administrator v	1.00	34,164	1.00	71,123	1.00	72,518	
administrator iv	1.00	36,425	.00	0	.00	0	
prgm mgr i	1.00	68,514	1.00	69,193	1.00	69,870	
administrator iii	.00	0	1.00	57,658	1.00	58,783	
asst attorney general v	4.00	141,952	1.00	73,107	1.00	73,825	
fiscal services administrator i	1.00	64,548	1.00	64,548	1.00	65,811	
internal auditor super	1.00	0	.00	0	.00	0	
administrator ii	1.00	53,975	1.00	53,975	1.00	55,027	
administrator ii	1.00	95,075	2.00	107,950	2.00	109,528	
internal auditor lead	2.00	106,919	2.00	106,919	2.00	108,476	
administrator i	2.00	96,859	2.00	99,144	2.00	100,108	
administrator i	2.00	15,064	1.00	37,255	1.00	38,691	
internal auditor ii	2.00	100,107	2.00	100,107	2.00	101,562	
admin officer ii	1.00	40,267	1.00	40,267	1.00	41,044	
paralegal ii	2.00	49,266	1.00	33,399	1.00	34,679	
exec assoc iii	1.00	52,944	1.00	52,944	1.00	53,975	
exec assoc i	1.00	39,504	1.00	39,504	1.00	40,267	
management assoc	1.00	42,307	1.00	42,307	1.00	43,125	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
admin aide	1.00	35,021	1.00	35,066	1.00	35,740	
legal secretary	1.00	28,271	1.00	28,271	1.00	29,347	
office secy iii	1.00	32,657	1.00	32,863	1.00	33,493	
data entry operator ii	.00	0	1.00	26,576	1.00	26,828	
TOTAL m00a0101*	42.60	2,490,079	41.20	2,613,304	41.20	2,655,783	
m00a0103 Office of Health Care Quality							
physician program manager ii	1.00	71,083	.60	74,554	.60	77,591	
exec vi	1.00	97,659	1.00	97,659	1.00	97,659	
asst attorney general vi	1.00	78,128	1.00	78,128	1.00	79,663	
nursing program conslt/admin iv	1.00	66,206	1.00	66,884	1.00	67,539	
prgm mgr iv	2.00	155,578	2.00	156,256	2.00	157,792	
prgm admin v hlth services	1.00	68,076	1.00	68,415	1.00	69,085	
psychology services chief	1.00	0	.00	0	.00	0	
administrator iv	1.00	41,570	1.00	58,124	1.00	58,692	
physician program staff	1.00	99,412	1.00	98,912	1.00	102,943	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00a0103 Office of Health Care Quality							
data base spec supervisor	1.00	62,462	1.00	62,801	1.00	63,415	
nursing instructor	1.00	109,476	2.00	123,194	2.00	125,000	
obs-occupational therapist v	1.00	64,029	1.00	64,029	1.00	65,282	
computer network spec lead	1.00	55,133	1.00	55,472	1.00	56,014	
data base spec ii	2.00	79,331	1.00	52,353	1.00	52,862	
hlth fac surveyor nurse ii	68.80	3,666,207	69.80	3,863,314	70.80	3,966,829	New
staff atty ii attorney genral	1.00	57,319	1.00	57,658	1.00	58,221	
administrator ii	1.00	52,605	1.00	52,944	1.00	53,975	
computer network spec ii	1.00	51,594	1.00	51,933	1.00	52,439	
hlth fac survey coordinator ii	2.00	155,775	3.00	161,925	3.00	164,555	
hlth fac surveyor nurse i	20.00	371,545	10.00	458,683	10.00	472,058	
prgm admin ii hlth services	1.00	0	.00	0	.00	0	
administrator i	3.00	96,434	3.00	137,362	3.00	139,772	
data base spec i	.00	0	1.00	43,351	1.00	45,029	
hlth fac survey coordinator i	13.00	579,370	11.00	537,808	11.00	546,564	
prgm admin i dev dsbl	1.00	25,475	1.00	37,255	1.00	38,691	
computer info services spec ii	1.00	40,299	1.00	43,821	1.00	44,246	
coord spec prgms hlth serv v de	5.00	207,114	4.00	189,276	4.00	192,952	
coord spec prgms hlth serv v hl	1.00	43,482	1.00	43,821	1.00	44,670	
coord spec prgms hlth serv v mt	1.00	47,319	1.00	47,319	1.00	48,238	
hlth fac surveyor iii dietary	1.00	46,980	1.00	47,319	1.00	47,779	
ph lab sci iv medical technolog	5.00	235,917	5.00	236,595	5.00	240,731	
registered dietitian iii	5.00	177,541	4.00	177,880	4.00	180,021	
sanitarian v registered	2.00	94,299	2.00	94,638	2.00	95,558	
admin officer ii	4.00	208,928	4.00	175,590	4.00	178,562	
admin officer ii	1.00	44,314	1.00	44,314	1.00	45,173	
coord spec prgms hlth serv iv a	3.00	122,618	3.00	122,618	3.00	124,600	
coord spec prgms hlth serv iv d	15.00	571,301	14.00	590,491	14.00	599,721	
coord spec prgms hlth serv iv h	2.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	49,732	1.00	49,732	1.00	50,216	
hlth occupations invest iii	1.00	8,983	.00	0	.00	0	
admin spec iii	2.00	54,299	.60	22,030	.60	22,454	
admin spec iii	.00	0	1.40	46,179	1.40	47,283	
admin spec ii	3.00	108,608	3.00	108,608	3.00	110,699	
med care prgm spec trainee	1.00	30,803	1.00	30,803	1.00	31,391	
management associate	1.00	40,718	1.00	40,718	1.00	41,504	
admin aide	1.00	36,428	1.00	36,428	1.00	36,778	
office secy iii	6.00	197,087	6.00	193,405	6.00	196,950	
office secy ii	10.00	267,413	8.00	229,636	8.00	233,894	
office services clerk	2.00	56,772	2.00	56,772	2.00	57,599	
data entry operator ii	.00	0	2.00	53,775	2.00	54,557	
office processing clerk ii	1.00	13,376	.00	0	.00	0	
TOTAL m00a0103*	202.80	8,808,798	184.40	9,140,782	185.40	9,337,246	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00a0104 Health Professionals Boards and Commission							
prgm mgr ii	3.00	162,895	3.00	178,764	3.00	181,923	
prgm mgr i	11.00	673,733	11.00	674,662	11.00	685,169	
dentist ii	1.00	73,350	1.00	75,759	1.00	77,246	
clinical pharmacist	1.00	27,786	1.00	58,124	1.00	58,692	
computer network spec supr	1.00	60,416	1.00	60,416	1.00	61,597	
data base spec ii	1.00	52,353	1.00	52,353	1.00	52,862	
staff atty ii attorney genral	1.00	54,412	1.00	54,412	1.00	55,472	
computer network spec ii	3.00	150,201	3.00	150,879	3.00	152,833	
hlth fac surveyor nurse i	1.00	53,705	1.00	55,027	1.00	56,100	
social worker ii, health svcs	1.00	47,501	1.00	45,029	1.00	45,902	
admin officer iii	4.50	197,635	4.50	211,924	4.50	214,441	
agency budget specialist ii	1.00	39,095	1.00	39,095	1.00	40,604	
admin officer ii	1.00	49,732	1.00	49,732	1.00	50,700	
hlth occupations invest iv	2.00	49,786	2.00	73,759	2.00	75,411	
hlth occupations invest iii	8.00	273,741	8.00	306,606	8.00	312,131	
admin spec iii	3.00	110,543	3.00	111,704	3.00	113,488	
admin spec ii	16.00	478,781	16.00	537,040	16.00	546,711	
admin aide	1.00	34,406	1.00	34,406	1.00	34,736	
office secy iii	6.00	176,796	6.00	195,499	6.00	198,642	
office secy ii	2.00	55,402	2.00	56,080	2.00	57,669	
office services clerk	3.00	70,276	3.00	76,212	3.00	78,524	
office clerk ii	1.00	25,597	1.00	25,597	1.00	25,840	

TOTAL m00a0104*	72.50	2,918,142	72.50	3,123,079	72.50	3,176,693	
m00a0105 Board of Nursing							
asst attorney general vi	2.00	148,159	2.00	147,659	2.00	149,875	
nursing program conslt/admin iv	1.00	78,128	1.00	78,128	1.00	79,663	
nursing program conslt/admin ii	1.00	67,786	1.00	71,701	1.00	73,107	
nursing program conslt/admin ii	5.00	247,249	5.00	299,491	5.00	307,378	
nursing program conslt/admin ii	1.00	67,100	1.00	67,100	1.00	67,758	
computer network spec mgr	.00	62,985	1.00	68,415	1.00	69,085	
computer network spec supr	1.00	62,721	1.00	61,597	1.00	62,801	
hlth fac surveyor nurse ii	2.00	103,707	2.00	103,707	2.00	105,215	
staff atty ii attorney genral	1.00	54,412	1.00	54,412	1.00	54,942	
computer network spec ii	1.00	4,793	.00	0	.00	0	
hlth fac surveyor nurse i	3.00	149,907	3.00	149,907	3.00	152,823	
administrator i	.00	2,116	1.00	50,535	1.00	51,027	
computer network spec i	1.00	38,941	1.00	38,691	1.00	39,438	
admin officer iii	1.00	10,242	.00	0	.00	0	
admin officer ii	.00	52,992	.00	0	.00	0	
hlth occupations invest iv	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer i	.00	16,592	1.00	35,638	1.00	36,324	
hlth occupations invest iii	2.00	76,912	2.00	76,912	2.00	78,395	
admin spec iii	1.00	36,316	1.00	37,423	1.00	38,145	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00a0105 Board of Nursing							
hlth occupations invest ii	1.00	0	.00	0	.00	0	
admin spec ii	5.00	180,041	5.00	183,811	5.00	185,926	
admin spec i	1.00	35,896	2.00	52,523	2.00	53,997	
fiscal accounts technician ii	1.00	35,740	1.00	35,740	1.00	36,428	
admin aide	1.00	22,048	1.00	31,303	1.00	31,902	
office secy iii	4.00	108,200	3.00	92,272	3.00	94,192	
fiscal accounts clerk ii	1.00	27,289	1.00	27,517	1.00	28,563	
office secy ii	2.00	74,961	3.00	83,524	3.00	85,577	
office services clerk	9.00	205,543	6.00	160,089	6.00	164,269	
data entry operator ii	.00	0	1.00	28,652	1.00	29,197	

TOTAL m00a0105*	49.00	2,015,090	48.00	2,081,061	48.00	2,121,200	
m00a0106 State Board of Physicians							
bpqa exec director	1.00	91,007	1.00	91,007	1.00	92,799	
asst attorney general vii	1.00	83,163	1.00	83,502	1.00	84,323	
asst attorney general vi	4.00	312,798	5.00	380,537	5.00	385,809	
bpqa dep director	1.00	81,163	1.00	79,663	1.00	81,228	
dp director ii	1.00	75,898	1.00	75,148	1.00	76,622	
dp asst director ii	1.00	67,895	1.00	67,645	1.00	68,308	
prgm admin v	1.00	69,165	1.00	68,415	1.00	69,085	
administrator i	.50	6,286	1.00	37,255	1.00	38,691	
asst attorney general v	1.00	33,622	.00	0	.00	0	
bpqa compliance analyst mgr	1.00	58,783	1.00	58,783	1.00	59,932	
dp quality assurance spec	.50	29,966	.50	29,966	.50	30,259	
staff atty ii attorney genral	.00	18,716	1.00	53,371	1.00	54,412	
administrator ii	1.00	54,225	1.00	53,975	1.00	55,027	
bpqa compliance analyst supv	2.00	85,763	2.00	99,958	2.00	101,426	
computer network spec ii	.50	19,719	.50	25,471	.50	25,719	
dp programmer analyst ii	1.00	50,941	1.00	50,941	1.00	51,437	
hlth policy analyst ii	.50	26,722	.50	26,472	.50	26,988	
staff atty i attorney general	1.00	33,815	.00	0	.00	0	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
bpqa compliance analyst adv	2.00	113,976	1.50	85,107	1.50	86,490	
bpqa compliance analyst ld	2.00	77,487	2.00	87,790	2.00	90,210	
prgm admin i	1.00	50,535	1.00	50,535	1.00	51,519	
admin officer iii	.00	0	1.00	40,604	1.00	42,174	
bpqa compliance analyst ii gen	9.00	331,691	8.00	332,372	8.00	337,339	
admin officer i	3.00	143,230	4.00	157,620	4.00	160,293	
computer info services spec i	1.00	35,657	1.00	38,448	1.00	38,820	
admin spec iii	1.00	39,630	1.00	38,880	1.00	39,630	
admin spec iii	2.00	74,879	2.00	70,690	2.00	72,048	
admin spec ii	3.00	55,869	2.00	70,806	2.00	71,487	
admin spec i	1.00	10,715	1.00	25,286	1.00	26,243	
admin spec i	3.00	63,285	1.00	33,493	1.00	34,135	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00a0106 State Board of Physicians							
dp production control spec ii	1.00	20,738	1.00	25,286	1.00	26,243	
fiscal accounts technician supv	1.00	0	.00	0	.00	0	
paralegal ii	1.00	37,657	1.00	38,145	1.00	38,880	
fiscal accounts technician ii	.00	17,879	1.00	35,740	1.00	36,084	
fiscal accounts technician i	1.00	19,756	.00	0	.00	0	
management assoc	1.00	33,055	1.00	33,055	1.00	34,322	
admin aide	1.00	36,240	1.00	35,740	1.00	36,084	
legal secretary	3.00	69,806	2.00	62,105	2.00	63,003	
office secy iii	1.00	12,964	1.00	34,135	1.00	34,790	
office secy ii	1.00	25,514	1.00	29,106	1.00	29,660	
office secy ii	3.00	83,395	3.00	87,610	3.00	89,278	
office services clerk	3.00	80,619	3.00	81,400	3.00	83,099	

TOTAL m00a0106*	65.00	2,684,759	61.00	2,826,597	61.00	2,875,415	
TOTAL m00a01 **	431.90	18,916,868	407.10	19,784,823	408.10	20,166,337	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00c01 Deputy Secretary for Operations							
m00c0101 Executive Direction							
physician program manager ii	.00	3,345	.00	0	.00	0	
dep secy dept hlth mental hyg	1.00	81,105	1.00	92,220	1.00	92,220	
admin prog mgr iv	2.00	156,257	2.00	156,256	2.00	159,326	
administrator vii	1.00	58,264	1.00	55,219	1.00	57,373	
asst attorney general vi	1.00	64,215	1.00	78,128	1.00	79,663	
admin prog mgr iii	2.00	135,711	3.00	189,744	3.00	193,813	
administrator vi	1.00	73,357	1.00	73,107	1.00	74,542	
administrator vi	3.00	192,331	3.00	192,341	2.00	125,411	Abolish
admin prog mgr ii	2.00	102,250	2.00	124,404	2.00	125,622	
administrator v	.00	38,082	1.00	68,415	1.00	69,755	
administrator v	2.00	99,594	.00	0	.00	0	
personnel administrator iv	1.00	35,113	.00	0	.00	0	
admin prog mgr i	1.00	58,124	1.00	58,124	1.00	58,692	
administrator iv	2.00	115,815	2.00	120,925	2.00	123,288	
administrator iv	1.00	58,374	1.00	58,124	1.00	59,259	
personnel administrator iii	1.00	59,259	1.00	59,259	1.00	60,416	
prgm admin iv hlth services	1.00	64,279	1.00	64,029	1.00	64,656	
administrator iii	5.00	275,188	4.00	231,779	4.00	235,754	
administrator iii	3.00	146,227	1.00	56,555	1.00	57,658	
fiscal services administrator v	1.00	83,502	1.00	83,502	1.00	85,143	
accountant manager iii	1.00	73,107	1.00	73,107	1.00	74,542	
fiscal services administrator i	1.00	73,107	1.00	73,107	1.00	74,542	
accountant manager ii	3.00	181,768	3.00	182,785	3.00	185,775	
webmaster supr	.00	43,079	1.00	57,011	1.00	57,568	
accountant supervisor ii	2.00	101,995	2.00	101,995	2.00	104,904	
personnel administrator ii	5.00	288,253	5.00	288,419	5.00	293,477	
planner v	1.00	58,783	1.00	58,783	1.00	59,358	
prgm admin iii	1.00	0	.00	0	.00	0	
administrator ii	8.80	511,803	10.80	562,871	10.80	571,302	
administrator ii	1.00	44,559	1.00	44,559	1.00	45,423	
agency budget specialist supv	2.00	107,950	2.00	107,950	2.00	109,528	
hlth planner iv	2.00	110,054	2.00	110,054	2.00	112,200	
obs-addictns prgm spec iv preve	1.00	55,027	.00	0	.00	0	
personnel administrator i	3.00	159,604	3.00	159,943	3.00	162,524	
planner iv	1.00	0	.00	0	.00	0	
prgm admin ii	3.00	55,027	1.00	55,027	1.00	55,564	
prgm admin ii hlth services	.00	0	1.00	39,766	1.00	41,302	
webmaster ii	2.00	53,581	1.50	72,161	1.50	74,011	
accountant, advanced	3.00	149,508	5.00	210,048	5.00	216,442	
administrator i	5.00	245,348	5.00	254,662	5.00	259,129	
internal auditor ii	1.00	3,454	.00	0	.00	0	
management development spec	7.00	209,630	6.00	285,495	6.00	289,215	
personnel officer iii	3.00	161,603	2.00	101,070	2.00	102,546	
prgm admin i	1.00	51,998	2.00	95,564	2.00	96,493	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00c01 Deputy Secretary for Operations							
m00c0101 Executive Direction							
accountant ii	2.00	57,818	.00	0	.00	0	
admin officer iii	2.00	73,754	2.00	85,274	2.00	87,277	
admin officer iii	2.00	125,428	2.00	87,923	2.00	89,168	
agency budget specialist ii	2.00	99,914	3.00	130,698	3.00	131,964	
agency grants specialist ii	2.00	94,638	2.00	94,638	2.00	95,558	
personnel officer ii	5.00	229,969	8.00	360,310	8.00	367,084	
pub affairs officer ii	1.00	71,617	2.00	90,205	2.00	91,080	
visual communications supv	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer ii	6.50	170,362	4.00	167,662	4.00	171,218	
agency buyer v	1.00	3,764	.00	0	.00	0	
emp training spec iv	1.00	36,103	1.00	41,839	1.00	42,648	
personnel officer i	5.00	181,150	2.00	82,351	2.00	83,515	
accountant trainee	.50	0	.00	0	.00	0	
admin officer i	1.00	0	.00	0	.00	0	
agency budget specialist i	1.00	27,884	.00	0	.00	0	
personnel specialist iii	4.00	108,344	3.00	117,674	3.00	119,550	
pub affairs officer i	1.00	41,504	1.00	41,504	1.00	42,307	
admin spec iii	.00	39,326	1.00	38,146	1.00	38,880	
agency budget specialist trainee	.00	0	1.00	35,345	1.00	36,024	
agency budget specialist trainee	.00	1,881	.00	0	.00	0	
agency grants specialist trainee	.00	2,289	.00	0	.00	0	
admin spec ii	.00	14,985	1.00	35,740	1.00	36,084	
agency buyer iii	1.00	29,586	1.00	36,024	1.00	36,717	
licensed practical nurse ii	1.00	0	.00	0	.00	0	
agency procurement specialist l	1.00	77,873	2.00	101,070	2.00	103,038	
agency procurement specialist i	1.00	91,055	4.00	166,857	4.00	169,856	
agency procurement specialist i	2.00	60,103	2.00	73,359	2.00	75,094	
fiscal accounts technician supv	.00	24,688	1.00	40,718	1.00	41,111	
agency procurement specialist t	1.00	11,790	.00	0	.00	0	
personnel associate iii	3.00	114,435	3.00	114,435	3.00	115,906	
personnel associate ii	4.00	134,504	4.00	138,523	4.00	141,440	
fiscal accounts technician i	.00	20,462	2.00	63,294	2.00	64,503	
direct care asst i	1.00	0	1.00	19,617	1.00	20,347	
management associate	2.00	33,042	1.00	37,721	1.00	38,085	
office manager	1.00	39,947	1.00	39,947	1.00	40,718	
fiscal accounts clerk superviso	1.00	13,660	.00	0	.00	0	
admin aide	5.00	197,009	6.00	201,329	6.00	205,999	
office supervisor	1.00	34,655	1.00	33,759	1.00	34,406	
office secy iii	6.00	143,921	4.00	114,250	4.00	117,459	
fiscal accounts clerk ii	4.50	155,795	5.00	158,676	5.00	160,904	
office secy ii	1.00	0	.00	0	.00	0	
office services clerk lead	.00	26,452	1.00	31,992	1.00	32,603	
office secy i	1.00	17,829	1.00	29,427	1.00	29,708	
office services clerk	3.00	57,055	2.00	57,279	2.00	58,112	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00c01 Deputy Secretary for Operations							
m00c0101 Executive Direction							
fiscal accounts clerk i	3.50	49,955	2.00	46,491	2.00	47,757	
office clerk ii	6.00	128,307	5.00	124,740	5.00	127,640	
stationary engineer 1st grade	1.00	0	.00	0	.00	0	
TOTAL m00c0101*	177.80	7,529,802	166.30	7,782,644	165.30	7,850,434	
m00c0102 Fiscal Services Administration							
asst attorney general vi	.00	13,913	.00	0	.00	0	
admin prog mgr ii	.00	22,154	.00	0	.00	0	
fiscal services administrator v	1.00	83,752	1.00	83,502	1.00	85,143	
accountant manager iii	1.00	72,768	1.00	73,107	1.00	73,825	
fiscal services administrator i	1.00	71,951	1.00	71,701	1.00	73,107	
accountant manager ii	1.00	49,853	1.00	71,123	1.00	71,821	
fiscal services administrator i	1.00	68,415	1.00	68,415	1.00	69,755	
accountant supervisor ii	1.00	21,571	1.00	49,432	1.00	50,393	
internal auditor super	3.00	173,760	3.00	174,099	3.00	176,362	
obs-fiscal administrator ii	1.00	19,938	.00	0	.00	0	
computer info services spec sup	1.00	55,027	1.00	55,027	1.00	56,100	
internal auditor lead	2.00	63,935	3.00	160,894	3.00	163,503	
accountant, advanced	2.00	97,273	2.00	97,273	2.00	99,162	
administrator i	1.00	49,807	1.00	38,691	1.00	39,438	
administrator i	1.00	49,856	1.00	50,535	1.00	51,027	
internal auditor ii	8.00	319,759	6.00	278,930	6.00	284,918	
accountant ii	1.00	46,419	1.00	46,419	1.00	47,319	
computer info services spec ii	1.00	45,535	1.00	45,535	1.00	46,419	
financial agent operations chf	1.00	46,980	1.00	47,319	1.00	47,779	
admin officer ii	.00	4,492	.00	0	.00	0	
internal auditor i	2.00	24,274	.00	0	.00	0	
obs-fiscal specialist i	1.00	44,314	1.00	44,314	1.00	44,744	
agency grants specialist i	.00	19,222	1.00	31,836	1.00	33,055	
financial agent supervisor ii	5.00	191,057	5.00	196,680	5.00	200,262	
agency budget specialist trainee	1.00	0	.00	0	.00	0	
agency grants specialist trainee	.00	8,013	.00	0	.00	0	
financial agent supervisor i	3.00	113,713	3.00	113,713	3.00	115,538	
admin spec ii	2.00	70,467	2.00	70,806	2.00	71,831	
financial agent iv	2.00	68,371	2.00	67,043	2.00	68,330	
financial agent iii	9.00	250,541	10.00	308,671	10.00	316,050	
financial agent ii	3.00	78,662	2.00	65,906	2.00	66,538	
financial agent i	1.00	18,964	.00	0	.00	0	
agency procurement specialist l	.00	8,999	.00	0	.00	0	
agency procurement specialist i	.00	11,795	.00	0	.00	0	
fiscal accounts technician supv	5.00	205,609	5.00	205,948	5.00	209,135	
agency procurement specialist t	.00	5,948	.00	0	.00	0	
fiscal accounts technician ii	9.00	260,371	12.00	428,922	12.00	435,122	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00c0102 Fiscal Services Administration							
fiscal accounts technician i	3.00	34,285	.00	0	.00	0	
fiscal accounts clerk manager	1.00	44,314	1.00	44,314	1.00	45,173	
fiscal accounts clerk superviso	2.00	76,290	2.00	76,290	2.00	77,393	
admin aide	1.00	35,401	1.00	35,740	1.00	36,428	
office supervisor	2.00	67,179	1.00	33,759	1.00	34,406	
office secy iii	2.00	66,986	2.00	66,986	2.00	67,949	
fiscal accounts clerk ii	10.00	299,869	11.00	321,556	11.00	326,220	
office secy ii	1.00	31,992	1.00	31,992	1.00	32,603	
office secy i	1.00	21,273	1.00	23,096	1.00	23,530	
office services clerk	12.00	329,169	11.00	331,014	11.00	336,477	
fiscal accounts clerk i	2.00	38,334	1.00	28,118	1.00	28,652	
office clerk ii	1.00	29,197	1.00	29,197	1.00	29,755	
office processing clerk ii	1.00	22,148	1.00	22,487	1.00	22,909	
TOTAL m00c0102*	110.00	3,853,915	103.00	3,990,390	103.00	4,058,171	
m00c0103 Information Resources Management Administration							
prgm mgr senior iv	1.00	98,324	1.00	98,074	1.00	100,008	
prgm mgr senior ii	1.00	135,345	2.00	182,048	2.00	185,635	
dp asst director ii	2.00	73,107	1.00	73,107	1.00	74,542	
admin prog mgr ii	1.00	67,100	.00	0	.00	0	
administrator v	.00	69,369	1.00	71,123	1.00	72,518	
dp programmer analyst manager	2.00	135,473	2.00	136,830	2.00	138,170	
prgm mgr i	1.00	59,233	1.00	61,597	1.00	62,199	
administrator iii	.00	24,791	1.00	56,555	1.00	57,658	
computer info services spec man	.80	47,027	.80	47,026	.80	47,486	
computer network spec mgr	2.00	130,511	2.00	130,511	2.00	133,064	
it systems technical spec super	2.00	143,804	2.00	143,804	2.00	145,144	
computer network spec supr	1.00	55,919	1.00	55,919	1.00	57,011	
dp programmer analyst superviso	4.00	241,616	4.00	248,796	4.00	252,444	
dp quality assurance spec super	1.00	64,029	1.00	64,029	1.00	64,656	
dp staff spec supervisor	1.00	57,785	1.00	58,124	1.00	58,692	
it systems technical spec	1.00	0	.00	0	.00	0	
webmaster supr	1.00	50,817	1.00	50,817	1.00	51,806	
data base spec ii	2.00	147,170	3.00	166,998	3.00	170,644	
dp programmer analyst lead/adva	4.00	71,362	1.00	57,658	1.00	58,783	
dp quality assurance spec	2.00	108,908	2.00	108,908	2.00	109,969	
administrator ii	.00	13,762	.00	0	.00	0	
comm hlth educator iv	1.00	55,027	1.00	55,027	1.00	55,564	
computer info services spec sup	1.00	44,559	1.00	44,559	1.00	46,287	
computer network spec ii	6.00	249,762	6.00	303,753	6.00	309,419	
dp functional analyst lead	1.00	52,944	1.00	52,944	1.00	53,975	
dp programmer analyst ii	8.10	432,789	10.10	504,935	10.10	513,718	
dp staff spec	1.00	54,688	1.00	55,027	1.00	55,564	
hlth planner iv	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00c0103 Information Resources Management Administration							
webmaster ii	1.00	42,898	1.00	42,898	1.00	44,559	
administrator i	.00	6,154	1.00	46,792	1.00	47,247	
computer network spec i	2.00	41,626	.00	0	.00	0	
data base spec i	1.00	0	1.00	37,255	1.00	38,691	BPW1
dp programmer analyst i	.00	3,184	.00	0	.00	0	
webmaster i	.00	48,205	2.00	77,382	2.00	80,368	
admin officer iii	.00	36,254	1.00	43,821	1.00	44,670	
agency budget specialist ii	1.00	47,319	1.00	47,319	1.00	48,238	
computer info services spec ii	2.00	84,964	2.00	84,964	2.00	86,149	
webmaster trainee	3.00	52,686	.00	0	.00	0	
admin officer ii	1.00	8,884	.00	0	.00	0	
admin officer i	.00	35,231	1.00	40,718	1.00	41,111	
admin spec iii	1.00	2,404	.00	0	.00	0	
admin spec ii	1.00	29,047	1.00	29,047	1.00	29,600	
computer operator mgr i	1.00	54,412	1.00	54,412	1.00	55,472	
computer operator supr	3.00	118,377	3.00	118,716	3.00	120,217	
computer operator ii	3.00	109,811	3.00	107,407	3.00	109,471	
computer operator i	2.00	66,381	2.00	66,381	2.00	67,345	
dp production control spec ii	1.00	31,048	1.00	31,048	1.00	31,640	
agency procurement specialist i	.00	6,717	.00	0	.00	0	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
data entry operator supr	2.00	31,315	1.00	31,048	1.00	31,640	
office secy iii	1.00	30,883	1.00	31,048	1.00	31,344	
office secy ii	1.00	36,921	2.00	56,608	2.00	57,379	
data entry operator lead	2.00	54,557	2.00	54,582	2.00	55,361	
office secy i	1.00	28,337	1.00	28,337	1.00	28,877	
office services clerk	1.00	18,287	1.00	22,260	1.00	23,096	BPW1
data entry operator ii	16.00	395,241	2.50	70,058	2.50	71,133	
data entry operator i	1.00	23,756	.50	12,006	.50	12,119	

TOTAL m00c0103*	97.90	4,165,860	80.90	3,998,016	80.90	4,067,111	
m00c0104 General Services Administration							
prgm mgr senior ii	1.00	79,657	1.00	79,407	1.00	80,967	
admin prog mgr iv	1.00	76,622	1.00	76,622	1.00	77,375	
prgm mgr iii	1.00	70,322	1.00	70,322	1.00	71,701	
admin prog mgr ii	1.00	82,173	2.00	126,838	2.00	128,737	
admin prog mgr i	1.00	42,498	.00	0	.00	0	
administrator iv	1.00	62,801	1.00	62,801	1.00	64,029	
nursing program conslt/admin i	1.00	55,919	1.00	55,919	1.00	56,465	
administrator iii	2.00	58,654	2.00	101,236	1.00	44,096	Abolish
chf engr maint	1.00	71,123	1.00	71,123	1.00	72,518	
data base spec supervisor	.00	30,946	.50	29,062	.50	29,346	
architect senior	1.00	58,783	1.00	58,783	1.00	59,358	
dp programmer analyst ii	.50	289	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00c0104 General Services Administration							
maint engineer ii	3.00	165,081	3.00	165,081	3.00	167,764	
research statistician vii	1.00	55,027	1.00	55,027	1.00	55,564	
administrator i	3.00	180,707	4.00	198,324	4.00	201,218	
prgm admin i	1.00	50,535	.00	0	.00	0	
accountant ii	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer iii	3.00	63,482	1.00	47,319	1.00	48,238	
maint engineer i	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer ii	2.00	82,721	2.00	83,739	2.00	84,970	
agency buyer v	.00	5,826	.00	0	.00	0	
admin officer i	4.00	153,774	4.00	154,791	4.00	157,601	
computer info services spec i	1.00	41,504	1.00	41,504	1.00	42,307	
admin spec iii	2.00	108,191	3.00	113,713	3.00	115,538	
admin spec ii	2.00	71,480	2.00	71,480	2.00	72,512	
admin spec i	3.00	68,708	2.00	65,726	2.00	66,356	
agency buyer iv	1.00	41,504	1.00	41,504	1.00	41,906	
agency buyer iii	.00	6,415	.00	0	.00	0	
services supervisor iii	1.00	30,473	1.00	36,024	1.00	36,371	
fiscal accounts technician ii	1.00	35,740	1.00	35,740	1.00	36,428	
office manager	2.00	78,174	2.00	78,513	2.00	79,627	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office supervisor	3.00	96,382	3.00	96,412	3.00	98,832	
office secy iii	3.00	93,593	3.00	93,593	3.00	95,067	
fiscal accounts clerk ii	1.00	26,512	1.00	26,512	1.00	27,517	
office secy ii	1.00	27,517	1.00	27,517	.00	0	Abolish
office services clerk lead	1.00	30,226	1.00	30,226	1.00	30,803	
services specialist	1.00	31,391	1.00	31,391	1.00	31,992	
statistical asst ii	1.00	31,653	1.00	31,992	1.00	32,298	
warehouse asst supv	1.00	9,004	.00	0	.00	0	
office secy i	.00	5,240	.00	0	.00	0	
office services clerk	14.00	312,788	10.00	265,934	10.00	270,828	
supply officer iii	3.00	80,247	3.00	84,131	3.00	86,222	
data entry operator ii	.50	14,157	4.00	107,016	4.00	108,671	
office clerk ii	11.00	256,222	10.00	248,920	10.00	255,499	
supply officer i	3.00	64,367	3.00	67,136	3.00	68,162	
TOTAL m00c0104*	88.00	3,138,806	83.50	3,161,756	81.50	3,129,443	
TOTAL m00c01 **	473.70	18,688,383	433.70	18,932,806	430.70	19,105,159	
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
dep secy dept hlth mental hyg	1.00	110,666	1.00	110,666	1.00	110,666	
exec v	1.00	48,386	1.00	73,777	1.00	73,777	
asst attorney general vi	1.00	78,128	1.00	78,128	1.00	79,663	
prgm mgr iv	1.00	76,283	1.00	76,622	1.00	77,375	
administrator v	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
prgm admin v	.00	24,019	1.00	68,415	1.00	69,085	
administrator iv	1.00	58,169	.00	0	.00	0	
prgm admin iv	1.00	63,351	1.00	64,029	1.00	65,282	
prgm admin iv hlth services	.00	19,093	1.00	52,794	1.00	54,851	
administrator iii	1.00	0	.00	0	.00	0	
obs-nursing div chief inst psyc	1.00	55,027	1.00	55,027	1.00	56,100	
prgm admin ii hlth services	.00	31,497	.00	0	.00	0	
social worker ii, health svcs	1.00	47,701	1.00	47,701	1.00	48,164	
coord spec prgms hlth serv v	.00	0	2.00	69,816	2.00	72,500	BPW2
obs-social worker iv	1.00	47,319	1.00	47,319	1.00	48,238	
patients rights advisor ii	7.00	300,799	7.00	304,017	7.00	309,621	
patients rights advisor i	1.00	37,721	1.00	37,721	1.00	38,448	
admin spec i	.00	8,911	1.00	36,139	1.00	36,487	
exec assoc ii	1.00	47,319	1.00	47,319	1.00	48,238	
exec assoc i	1.00	44,110	1.00	44,314	1.00	45,173	
management assoc	1.00	36,241	1.00	37,721	1.00	38,085	
management associate	.00	8,792	1.00	40,718	1.00	41,504	
admin aide	1.00	32,351	.00	0	.00	0	
TOTAL m00f0101*	23.00	1,175,883	25.00	1,292,243	25.00	1,313,257	
TOTAL m00f01 **	23.00	1,175,883	25.00	1,292,243	25.00	1,313,257	
m00f02 Community Health Administration							
m00f0201 Administrative, Policy and Management Support							
physician administration direct	1.00	144,254	1.00	144,932	1.00	150,838	
physician program manager ii	.00	0	1.00	124,257	1.00	129,319	
prgm mgr senior i	1.00	88,238	1.00	86,818	1.00	87,673	
prgm mgr iii	.00	55,848	1.00	73,107	1.00	74,542	
admin prog mgr ii	.00	58,856	1.00	68,415	1.00	69,755	
administrator v	1.00	9,559	.00	0	.00	0	
nursing program conslt/admin ii	1.00	0	.00	0	.00	0	
administrator iv	1.00	107,357	2.00	125,602	2.00	128,058	
hlth planning dev admin ii	1.00	17,432	.00	0	.00	0	
resident physician specialist	.00	0	2.00	96,810	2.00	100,574	
computer network spec supr	1.00	0	1.00	54,851	1.00	55,385	
hlth planning dev admin i	1.00	0	.00	0	.00	0	
prgm admin iii	.50	28,237	.50	29,392	.50	29,679	
staff atty ii attorney genral	1.00	53,621	1.00	53,371	1.00	53,892	
administrator ii	1.00	5,504	.00	0	.00	0	
agency budget specialist supv	1.00	44,559	1.00	44,559	1.00	46,287	
computer network spec ii	1.00	0	.00	0	.00	0	
hlth planner iv	.00	0	2.00	84,200	2.00	87,457	
hlth policy analyst ii	.00	39,174	1.00	42,898	1.00	44,559	
research statistician vii	1.00	21,785	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0201 Administrative, Policy and Management Support							
agency budget specialist lead	1.00	0	.00	0	.00	0	
epidemiologist i	.00	0	1.00	38,691	1.00	39,438	
hlth policy analyst i	1.00	4,573	.00	0	.00	0	
admin officer iii	1.00	53,114	1.00	53,114	1.00	53,631	
agency budget specialist ii	1.00	28,738	1.00	42,989	1.00	43,821	
coord spec prgms hlth serv v	.00	0	1.00	34,908	2.00	71,158	BPW1;New
hlth planner ii	.50	0	.00	0	.00	0	
envrmtl sanitarian trainee	.00	3,308	.00	0	.00	0	
admin spec ii	1.00	35,034	1.00	35,066	1.00	35,740	
agency procurement specialist s	1.00	53,636	1.00	53,975	1.00	55,027	
management assoc	.00	0	1.00	37,721	1.00	38,448	
office secy iii	2.00	65,087	2.00	66,986	2.00	67,949	
TOTAL m00f0201*	22.00	917,914	24.50	1,392,662	25.50	1,463,230	
m00f0203 Community Health Services							
physician program manager ii	1.00	61,000	1.00	124,257	1.00	129,319	
physician program manager i	2.00	173,900	2.00	221,434	2.00	230,457	
asst attorney general vi	1.00	78,128	1.00	78,128	1.00	78,896	
prgm mgr iv	.00	182,337	2.00	156,256	2.00	158,559	
nursing program conslt/admin ii	1.00	66,346	1.00	66,346	1.00	67,645	
ph veterinarian	1.00	0	1.00	51,697	1.00	53,710	
prgm mgr iii	3.00	0	.00	0	.00	0	
envrmtl prgm mgr ii general	1.00	0	.00	0	.00	0	
nursing program conslt/admin ii	2.00	130,970	2.00	131,648	2.00	133,595	
prgm admin v hlth services	2.00	58,332	1.00	62,096	1.00	62,703	
envrmtl prgm mgr i	1.00	0	1.00	45,329	1.00	47,088	
envrmtl prgm mgr i general	4.00	90,166	3.00	176,419	3.00	179,250	
nursing program conslt/admin i	3.00	166,812	5.00	284,124	5.00	290,813	
prgm admin iii hlth services	2.00	57,319	2.00	100,111	2.00	102,317	
physician program specialist	3.00	156,884	1.50	159,795	1.50	166,306	
obs-dentist ii	.00	16,544	.00	0	.00	0	
computer network spec mgr	.00	16,712	1.00	65,811	1.00	67,100	
computer network spec supr	2.00	163,383	1.00	62,801	1.00	64,029	
veterinary epidemiologist ii	1.00	78,562	.00	0	.00	0	
data base spec ii	2.00	8,840	1.00	42,453	1.00	43,275	
dp programmer analyst lead/adva	1.00	0	2.00	84,906	2.00	88,192	BPW1
epidemiologist iii	12.40	562,620	11.40	616,606	11.40	629,737	BPW1
prgm admin iii	1.00	0	.00	0	.00	0	
registered dietitian v cntrl of	1.00	56,555	1.00	56,555	1.00	57,658	
computer network spec ii	1.00	70,406	2.00	82,664	2.00	85,031	
epidemiologist ii	11.00	284,024	8.00	381,136	8.00	387,426	BPW1
hlth planner iv	.00	33,680	.00	0	.00	0	
sanitarian vii registered	9.00	438,602	7.00	376,996	7.00	381,734	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00f0203 Community Health Services							
data base spec i	2.00	40,623	1.00	37,255	1.00	37,973	
epidemiologist i	11.00	255,967	9.00	379,645	9.00	390,505	
admin officer iii	1.00	61,910	2.00	88,593	2.00	89,858	
agency budget specialist ii	1.00	28,148	1.00	44,670	1.00	45,535	
computer info services spec ii	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv v	.00	0	1.00	34,908	1.00	36,250	BPW1
coord spec prgms hlth serv v hl	1.00	47,319	1.00	47,319	1.00	48,238	
hlth policy analyst assoc	.00	3,772	.00	0	.00	0	
research statistician v	.00	0	1.00	34,908	1.00	36,250	BPW1
sanitarian v registered	22.00	1,054,280	23.00	1,087,516	23.00	1,106,550	BPW1
admin officer ii	1.00	40,267	1.00	40,267	1.00	41,044	
comm hlth educator ii	.00	6,710	1.00	39,504	1.00	39,886	
coord spec prgms hlth serv iv h	1.00	47,755	1.00	44,314	1.00	44,744	
sanitarian iv registered	.50	22,157	.50	22,157	.50	22,587	
admin officer i	1.00	27,884	.00	0	.00	0	
coord spec prgms hlth serv iii	2.00	74,717	2.00	78,513	2.00	79,672	
sanitarian iii registered	.00	3,213	1.00	30,664	1.00	31,836	
admin spec iii	1.00	36,024	1.00	36,024	1.00	36,717	
envrmtl sanitarian trainee	.00	3,308	.00	0	.00	0	
hlth ser spec iii	2.00	22,002	.00	0	.00	0	
admin spec ii	1.00	75,400	4.00	132,830	4.00	134,872	BPW1
archivist i	1.00	0	.00	0	.00	0	
admin spec i	1.00	20,893	.00	0	.00	0	
data communications tech i	1.00	0	.00	0	.00	0	
paralegal ii	1.00	0	.00	0	.00	0	
management associate	1.00	21,582	1.00	37,721	1.00	38,448	
admin aide	1.00	57,379	2.00	66,906	2.00	68,189	
office secy iii	8.00	220,505	6.00	187,975	6.00	191,405	
office secy ii	5.00	71,950	2.00	59,509	2.00	60,643	
office services clerk	6.00	143,087	4.00	119,391	4.00	121,105	
data entry operator ii	.00	0	1.00	28,118	1.00	28,652	

TOTAL m00f0203*	141.90	5,338,974	124.40	6,106,275	124.40	6,235,799	
TOTAL m00f02 **	163.90	6,256,888	148.90	7,498,937	149.90	7,699,029	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	145,134	
physician program manager iii	2.00	268,392	2.00	268,392	2.00	290,268	
physician program manager ii	4.00	470,638	4.00	487,662	4.00	527,403	
physician program manager i	1.00	226,867	2.00	239,480	2.00	258,997	
physician program manager i	7.00	543,910	7.00	788,024	7.00	847,556	
prgm mgr senior ii	11.00	796,252	10.00	795,800	10.00	813,096	
prgm mgr iv	2.00	264,650	4.00	299,462	4.00	304,588	
comm hlth director of nursing i	9.00	824,296	14.00	985,512	14.00	1,002,975	
comm hlth director of nursing i	2.00	134,200	2.00	134,200	2.00	136,173	
envrmtl health director iii	1.00	19,670	.00	0	.00	0	
envrmtl sanitarian dir ii	12.00	732,856	12.00	747,782	12.00	758,146	
prgm admin v hlth services	.00	147,249	3.00	188,714	3.00	191,167	
prgm mgr ii	2.00	168,756	3.00	196,322	3.00	199,494	
psychology services chief	1.00	68,415	1.00	68,415	1.00	69,755	
envrmtl sanitarian dir i	7.00	406,320	7.00	406,998	7.00	413,211	
prgm admin iv	3.00	186,860	3.00	187,199	3.00	190,245	
prgm admin iv hlth services	.00	392,865	10.00	542,558	10.00	552,686	
prgm mgr i	.00	29,749	1.00	67,864	1.00	69,193	
therapy services mgr i	2.00	126,830	2.00	126,830	2.00	129,311	
administrator iii	2.00	187,535	4.00	227,470	4.00	230,828	
dir admin serv loc hlth iii	3.00	148,148	4.00	216,552	4.00	220,458	
prgm admin iii hlth services	1.00	58,783	1.00	58,783	1.00	59,358	
dir admin serv loc hlth ii	5.00	223,303	4.00	209,912	4.00	212,483	
dir admin serv loc hlth i	4.00	184,680	4.00	184,092	4.00	188,473	
physician clinical specialist	10.80	960,257	8.15	947,654	8.15	1,020,195	
physician clinical specialist	10.60	842,920	10.60	1,186,606	10.60	1,275,338	
physician program specialist	1.00	106,530	1.00	106,530	1.00	115,212	
physician clinical staff	4.00	284,914	3.00	298,100	3.00	322,396	
physician clinical staff	3.00	266,431	3.00	309,288	3.00	334,496	
dentist iii community health	5.00	355,306	5.00	437,963	5.00	444,033	
dentist ii	1.80	66,802	.80	66,802	.80	68,114	
comm hlth asst dir of nursing	10.00	386,784	6.00	363,921	6.00	372,262	
nurse practitioner/midwife supe	5.00	333,425	5.00	335,500	5.00	340,104	
comm hlth nurse program manager	33.80	2,013,586	37.30	2,272,704	37.30	2,311,234	
computer network spec supr	2.00	110,770	2.00	110,770	2.00	112,930	
dp programmer analyst superviso	1.00	57,011	1.00	57,011	1.00	58,124	
fiscal services chief ii	1.00	60,416	1.00	60,416	1.00	61,597	
med care prgm mgr iii	1.00	63,351	1.00	64,029	1.00	65,282	
nurse practitioner/midwife ii	22.10	1,332,967	24.65	1,480,357	24.65	1,504,483	
prgm admin iv addctn	1.00	57,446	1.00	58,124	1.00	58,692	
psychologist ii	6.50	436,664	7.50	468,535	7.50	476,860	
registered nurse manager psych	1.00	62,801	1.00	62,801	1.00	63,415	
registered nurse quality imp me	1.00	62,801	1.00	62,801	1.00	64,029	
comm hlth educator v	.00	32,827	1.00	55,472	1.00	56,555	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
comm hlth nurse program super	64.70	3,756,076	73.70	4,089,416	73.70	4,155,385	
comm hlth nurse program super	.10	0	.10	4,245	.10	4,410	
envrmtl health asst dir iii	1.00	8,214	.00	0	.00	0	
envrmtl sanitarian mgr ii	5.00	482,448	8.00	425,626	8.00	433,160	
epidemiologist iii	.75	71,769	1.75	90,241	1.75	92,958	
fiscal services chief i	1.00	59,052	2.00	99,176	2.00	101,475	
home health nurse supervisor	2.00	115,316	2.00	115,316	2.00	117,004	
nurse practitioner/midwife i	.70	921	.00	0	.00	0	
obs-addictns prgm spec iv alc	3.00	90,028	1.00	58,783	1.00	59,932	
occupational therapist supervis	1.00	55,176	1.00	58,783	1.00	59,932	
personnel administrator ii	1.00	58,783	1.00	58,783	1.00	59,358	
ph engineer iv	1.00	58,783	1.00	58,783	1.00	59,932	
physical therapist supervisor	.80	55,393	1.00	58,783	1.00	59,358	
prgm admin iii addctn	.00	214,037	5.00	278,698	5.00	282,488	
prgm admin iii mental hlth	4.00	117,200	3.00	164,750	3.00	167,589	
psychologist i	3.40	97,901	3.40	168,845	3.40	172,608	
psychologist i	.20	0	.20	8,491	.20	8,819	
registered nurse supv med	3.00	182,474	3.00	168,625	3.00	171,362	
social work prgm admin, health	8.00	444,010	8.00	437,608	8.00	443,462	
speech patholgst audiolgst iv	1.50	93,808	1.60	94,053	1.60	94,973	
teacher apc dhmh	1.00	22,257	.00	0	.00	0	
accountant supervisor i	2.00	97,101	2.00	97,101	2.00	98,044	
administrator ii	7.00	425,317	9.00	469,069	9.00	475,506	
a/d professional counselor adva	2.60	115,529	2.60	106,524	2.60	109,812	
a/d professional counselor supe	9.00	755,179	19.00	900,920	19.00	919,469	
comm hlth educator iv	1.80	95,780	1.80	95,780	1.80	97,646	
comm hlth nurse psychiatric	5.00	215,222	4.00	215,900	4.00	219,056	
comm hlth nurse supervisor	78.60	4,126,539	81.80	4,229,764	81.80	4,307,801	
comm hlth nurse supervisor	.20	0	.20	7,953	.20	8,260	
computer info services spec sup	1.00	79,919	2.00	98,986	2.00	100,910	
computer network spec ii	5.00	309,208	8.00	386,999	8.00	394,144	
envrmtl sanitarian mgr i	2.00	230,803	4.00	213,918	4.00	217,055	
epidemiologist ii	2.00	92,643	2.00	92,643	2.00	94,838	
fiscal services officer ii	1.00	50,941	1.00	50,941	1.00	51,437	
hlth policy analyst ii	2.00	47,354	.80	45,755	.80	46,202	
home health nurse	3.00	161,865	3.00	161,925	3.00	164,555	
nutritionist iv	1.00	55,027	1.00	55,027	1.00	56,100	
obs-addictns prgm spec iii alc	15.00	280,500	2.00	93,741	2.00	95,803	
occupational therapist iii lead	2.80	182,621	3.80	201,246	3.80	204,641	
physical therapist iii lead	2.60	139,952	2.60	143,070	2.60	144,788	
prgm admin ii addctn	1.00	97,952	3.00	143,545	3.00	145,847	
prgm admin ii hlth services	9.00	422,587	9.00	464,727	9.00	472,964	
prgm admin ii mental hlth	7.00	319,208	6.00	319,886	6.00	324,522	
psychology associate doctorate	.40	0	.40	15,906	.40	16,521	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
registered nurse charge med	4.00	268,581	5.00	264,779	5.00	269,422	
registered nurse charge psych	1.00	53,975	1.00	53,975	1.00	54,501	
sanitarian vii registered	3.00	7,294	.00	0	.00	0	
social work supv health svcs	20.80	905,606	20.80	1,009,489	20.80	1,028,456	
social worker adv health svcs	4.00	203,426	4.00	203,764	4.00	207,236	
speech patholgst audiologst iii	2.00	100,910	2.00	100,910	2.00	101,892	
webmaster ii	.00	44,033	1.00	42,898	1.00	43,729	
teacher spc dhmh	1.00	83,294	3.00	120,548	3.00	120,548	
administrator i	6.00	544,775	16.00	699,216	16.00	714,408	
a/d professional counselor	7.60	571,639	16.60	691,068	16.60	710,110	
comm hlth educator iii	3.00	139,142	4.00	178,612	4.00	181,857	
comm hlth nurse ii	402.20	17,916,298	400.45	18,844,094	400.45	19,195,434	
comm hlth nurse ii	2.20	19,678	2.70	105,901	2.70	109,398	
computer network spec i	6.00	236,840	5.00	221,294	5.00	225,921	
envrmtl health asst dir ii	3.00	39,246	1.00	50,535	1.00	51,519	
envrmtl sanitarian prg supv	15.00	1,659,825	36.00	1,779,865	36.00	1,807,955	
epidemiologist i	3.00	60,750	3.00	119,175	3.00	123,778	
fiscal services officer i	5.00	182,835	3.00	127,219	3.00	131,236	
nutritionist iii	1.40	70,749	1.40	70,749	1.40	71,733	
obs-addictns prgm spec ii alc	19.50	524,724	7.00	327,056	7.00	333,660	
occupational therapist ii	3.30	122,624	2.60	126,290	2.60	127,517	
personnel officer iii	4.00	237,672	5.00	235,140	5.00	239,070	
physical therapist ii	.00	17,251	1.00	47,701	1.00	48,164	
prgm admin i dev dsbl	1.00	50,535	1.00	50,535	1.00	51,519	
prgm admin i hlth services	4.00	229,878	7.00	329,232	7.00	336,077	
prgm admin i mental hlth	3.00	154,635	3.00	154,974	3.00	157,437	
registered nurse	4.50	98,894	4.50	208,157	4.50	212,259	
sanitarian vi registered	5.00	4,292	.00	0	.00	0	
social worker ii fam svcs	.00	8,461	.50	23,396	.50	23,851	
social worker ii, health svcs	61.65	2,510,947	70.40	3,158,264	70.40	3,226,956	
teacher provisional dhmh	1.00	17,804	.00	0	.00	0	
accountant ii	3.00	87,328	1.60	68,118	1.60	70,133	
admin officer iii	8.80	246,272	7.00	288,437	7.00	294,876	
agency budget specialist ii	3.00	167,349	3.80	171,670	3.80	175,785	
agency grants specialist ii	.00	36,982	1.00	42,989	1.00	43,821	
alcoh other drug abuse preven	13.00	433,790	13.00	533,289	13.00	543,757	
a/d associate counselor, lead	9.80	1,190,887	29.80	1,251,032	29.80	1,276,669	
comm hlth nurse i	1.00	110,552	3.00	124,653	3.00	128,459	
computer info services spec ii	8.00	363,776	9.00	375,180	9.00	382,993	
computer network spec trainee	.00	21,831	1.00	34,908	1.00	35,579	
coord spec prgms hlth serv v	.90	0	.90	31,417	.90	32,625	
coord spec prgms hlth serv v ad	1.50	-3,142	.00	0	.00	0	
coord spec prgms hlth serv v de	4.00	231,906	5.00	232,265	5.00	236,314	
coord spec prgms hlth serv v hl	6.30	282,122	6.30	258,962	6.30	265,410	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv v mt	9.80	380,748	9.70	424,191	9.70	431,433	
envrmntl health asst dir i	1.00	-1,296	.00	0	.00	0	
envrmntl sanitarian supv	23.75	912,142	23.75	1,032,032	23.75	1,051,249	
hlth planner iii	.50	23,049	.50	23,660	.50	23,890	
income maint supv i	2.00	46,722	1.00	42,174	1.00	42,582	
nutritionist ii	14.40	631,218	14.40	631,216	14.40	644,155	
nutritionist ii	.00	0	.00	0	.00	0	
obs-addictns prgm spec ii preve	1.00	47,319	1.00	47,319	1.00	47,779	
obs-comm hlth nurse iii admnstr	.00	0	.00	0	.00	0	
obs-nurse iv psych	1.80	20,705	.00	0	.00	0	
pub affairs officer ii	.00	11,015	1.00	44,670	1.00	45,103	
research statistician v	.00	0	1.00	34,908	1.00	36,250	
sanitarian v registered	11.00	48,201	3.00	117,135	3.00	120,738	
social worker i, health svcs	33.50	1,150,584	43.30	1,655,428	43.30	1,699,403	
social worker i, health svcs	.00	0	.40	13,963	.40	14,500	
webmaster trainee	.00	15,910	1.00	34,908	1.00	35,579	
accountant i	1.00	0	.00	0	.00	0	
admin officer ii	12.00	529,752	13.00	535,535	13.00	544,549	
a/d associate counselor	38.75	4,375,611	124.05	4,750,432	124.05	4,853,759	
a/d professional counselor prov	3.00	267,834	11.00	383,711	11.00	395,005	
comm hlth educator ii	26.10	852,828	27.10	1,001,185	27.10	1,027,490	
comm hlth educator ii	.00	0	.20	6,543	.20	6,794	
coord spec prgms hlth serv iv a	3.00	73,024	2.00	72,219	2.00	74,236	
coord spec prgms hlth serv iv d	5.00	173,413	4.00	172,320	4.00	175,657	
coord spec prgms hlth serv iv h	15.90	619,953	18.30	727,407	18.30	741,015	
coord spec prgms hlth serv iv m	8.00	283,593	8.00	320,734	8.00	327,375	
emp training spec iv	.00	0	1.00	32,715	1.00	33,969	
envrmntl sanitarian ii	95.65	3,778,944	93.65	3,814,900	93.65	3,892,438	
hlth ser spec iv	1.00	44,314	1.00	44,314	1.00	44,744	
nutritionist i	3.00	108,571	2.80	95,860	2.80	99,541	
nutritionist i	.40	0	.20	6,543	.20	6,794	
obs-social wkr iii hlth svcs	.20	0	.40	13,086	.40	13,588	
ph lab sci iii microbiology	1.00	44,314	1.00	44,314	1.00	45,173	
psychology associate iii master	2.00	70,054	1.00	44,314	1.00	44,744	
sanitarian iv registered	3.00	0	1.00	32,715	1.00	33,969	
admin officer i	7.00	279,593	7.00	279,092	7.00	283,702	
agency budget specialist i	.00	0	1.00	30,664	1.00	31,836	
aids community worker ii	2.00	49,651	1.00	30,664	1.00	31,836	
alcoh other drug abuse preven	7.00	191,219	8.00	264,051	8.00	271,376	
art therapist ii	1.00	0	1.00	30,664	1.00	31,836	
computer info services spec i	5.00	129,074	6.00	209,727	6.00	214,928	
coord spec prgms hlth serv iii	7.00	51,949	1.00	31,836	1.00	32,446	
coord spec prgms hlth serv iii	13.80	459,857	16.80	581,923	16.80	595,941	
coord spec prgms hlth serv iii	17.00	622,914	18.80	687,610	18.80	703,611	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv iii	11.00	450,968	14.20	538,396	14.20	549,131	
envrmtl sanitarian i	7.00	267,736	11.00	362,759	11.00	373,900	
hum ser worker v	.40	0	.00	0	.00	0	
obs-social wkr ii hlth svcs	1.00	0	1.00	30,664	1.00	31,836	
obs-social worker ii	.00	0	.20	6,133	.20	6,367	
personnel specialist iii	1.00	41,504	1.00	41,504	1.00	41,906	
psychology associate ii masters	2.00	30,430	2.00	62,500	2.00	64,282	
pub affairs officer i	1.00	40,718	1.00	40,718	1.00	41,504	
research statistician iv	.00	0	1.00	30,664	1.00	31,836	
sanitarian iii	.10	0	.00	0	.00	0	
sanitarian iii registered	.00	-2,001	.00	0	.00	0	
therapeutic recreator ii	2.50	100,704	2.50	100,704	2.50	102,080	
admin spec iii	19.80	711,152	18.90	708,389	18.90	720,492	
admin spec iii	.00	0	.10	2,875	.10	2,984	
agency budget specialist trainee	1.00	41,883	2.00	57,498	2.00	59,141	
agency grants specialist trainee	1.00	0	.00	0	.00	0	
aids community worker i	1.00	3,941	.00	0	.00	0	
a/d associate counselor provisi	4.00	441,885	19.00	571,489	19.00	587,643	
a/d supervised counselor	58.10	3,377,844	109.50	3,578,772	109.50	3,660,048	
comm hlth educator i	5.00	76,574	3.00	93,130	3.00	96,050	
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv ii	.00	25,954	1.00	36,717	1.00	37,423	
coord spec prgms hlth serv ii a	2.00	37,267	1.00	38,880	1.00	39,255	
coord spec prgms hlth serv ii d	4.00	95,412	3.00	89,575	3.00	91,854	
coord spec prgms hlth serv ii h	13.00	428,674	16.00	517,429	16.00	531,838	
coord spec prgms hlth serv ii m	8.00	218,785	13.00	403,937	13.00	415,737	
envrmtl sanitarian trainee	36.50	937,481	33.50	1,011,489	33.50	1,040,561	
hlth ser spec iii	4.00	155,395	4.00	153,356	4.00	155,578	
income maint spec iii	3.00	184,438	7.00	254,330	7.00	258,179	
ph lab sci ii microbiology	1.00	38,145	1.00	38,145	1.00	38,880	
psychology associate i masters	1.00	23,094	1.00	28,749	1.00	29,844	
pub affairs specialist iii	1.00	0	1.00	28,749	1.00	29,844	
sanitarian ii registered	1.00	0	1.00	28,749	1.00	29,844	
admin spec ii	16.80	549,444	15.80	534,635	15.80	543,546	
admin spec ii	.00	0	.40	10,783	.40	11,193	
coord spec prgms hlth serv i	30.50	674,276	28.20	790,130	28.20	812,681	
coord spec prgms hlth serv i	.70	0	.20	5,392	.20	5,596	
hlth ser spec ii	.00	-1,825	.80	21,566	.80	22,386	
income maint spec ii	41.60	1,203,582	38.90	1,271,825	38.90	1,296,681	
mental health assoc iv	2.00	71,141	2.00	71,480	2.00	72,512	
obs-social work associate iii	1.00	0	.00	0	.00	0	
admin spec i	6.00	193,943	8.00	240,235	8.00	244,337	
alcoh other drug abuse preven	11.00	314,454	14.60	402,551	14.60	413,809	
a/d supervised counselor provisi	.00	77,868	4.00	101,144	4.00	104,494	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
income maint spec i	15.30	317,313	14.00	377,015	14.00	389,081	
mental health assoc iii	2.00	66,149	2.00	64,541	2.00	65,775	
research analyst iii	1.00	33,493	1.00	33,493	1.00	34,135	
admin spec trainee	2.80	46,141	1.00	29,988	1.00	30,275	
licensed practical nurse iii ad	7.20	243,401	8.20	317,326	8.20	323,334	
licensed practical nurse iii ld	4.00	162,872	4.00	162,872	4.00	165,230	
obs-addictns prgm spec i alc	41.80	92,271	3.80	116,523	3.80	120,977	
dental hygienist iii	1.80	30,516	2.80	88,014	2.80	90,792	
licensed practical nurse ii	18.70	625,568	15.80	544,844	15.80	557,784	
obs-addictns prgm spec i preven	.00	-2,024	.00	0	.00	0	
dental hygienist ii	1.00	35,452	1.00	35,740	1.00	36,428	
licensed practical nurse i	2.60	91,600	1.78	52,308	1.78	53,818	
services supervisor ii	1.00	33,123	2.00	60,081	2.00	61,741	
agency buyer i	1.00	26,575	1.00	28,271	1.00	29,347	
services supervisor i	2.00	66,986	2.00	66,986	2.00	67,949	
volunteer activities coord ii	1.00	32,758	1.00	32,863	1.00	33,493	
practical nursing tech	1.00	0	.00	0	.00	0	
vision hearg screen tech supv i	1.00	31,391	1.00	31,391	1.00	31,992	
interviewer-translator	1.00	3,475	.00	0	.00	0	
vision hearg screen tech supv i	2.60	76,603	2.60	77,408	2.60	78,886	
vision hearg screen tech lead	1.00	28,118	1.00	28,118	1.00	28,652	
vision hearg screen tech	5.30	116,853	4.80	121,489	4.80	123,531	
vision hearg screen tech trainee	.80	30,619	1.80	38,125	1.80	39,112	
police officer iii	2.00	83,008	2.00	83,008	2.00	84,614	
youth supv ii	1.00	29,347	1.00	29,347	1.00	30,465	
building guard ii	4.00	104,505	4.00	104,504	4.00	105,744	
agency procurement specialist i	1.00	34,908	1.00	34,908	1.00	36,250	
fiscal accounts technician supv	1.00	82,410	2.80	109,924	2.80	111,677	
obs-addictns prgm spec i	.40	0	.40	12,266	.40	12,734	
obs-addictns counslr iii	109.89	93,898	3.50	113,436	3.50	116,429	
obs-addictns counslr iii	.30	0	.00	0	.00	0	
personnel associate iii	6.00	237,660	7.90	299,164	7.90	304,225	
camh specialist i	.00	27,899	5.00	135,814	5.00	140,443	
fiscal accounts technician ii	10.00	387,594	12.00	414,917	12.00	421,027	
fiscal accounts technician ii	.00	0	.20	5,392	.20	5,596	
hlth records tech supv	1.00	33,759	1.00	33,759	1.00	34,406	
obs-addictns counslr ii	13.00	-9,173	.00	0	.00	0	
personnel associate ii	10.90	402,059	10.90	366,906	10.90	373,963	
agency procurement associate ii	2.00	62,688	2.00	62,688	2.00	63,583	
camh associate iii	1.00	40,239	2.00	61,134	2.00	62,302	
fiscal accounts technician i	6.00	128,105	3.00	91,642	3.00	93,235	
obs-addictns counslr i	14.00	-2,902	.00	0	.00	0	
personnel associate i	4.80	93,471	2.00	66,998	2.00	67,968	
wic services assoc ld	8.00	249,998	7.00	231,388	7.00	234,574	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
activity therapy associate iii	.80	25,113	1.80	48,835	1.80	50,210	
camh associate ii	1.00	35,200	2.00	48,338	2.00	50,161	
envrmtl health aide iv	5.60	199,849	6.80	210,043	6.80	212,354	
hlth records tech ii	2.60	79,698	2.60	79,788	2.60	80,855	
mental health assoc ii	1.00	21,929	.00	0	.00	0	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	5.00	179,377	7.00	212,692	7.00	215,278	
wic services assoc	23.80	695,452	25.80	765,663	25.80	780,496	
camh associate i	2.00	39,661	1.00	22,260	1.00	22,678	
envrmtl health aide iii	4.00	101,662	3.00	88,853	3.00	89,702	
hlth records tech i	2.00	59,637	2.00	59,976	2.00	60,550	
mental health assoc i	1.00	37,209	2.00	51,687	2.00	53,084	
wic services assoc trn	3.00	81,456	6.00	140,549	6.00	145,373	
activity therapy associate i	1.00	12,323	.00	0	.00	0	
comm hlth outreach worker ii	66.30	1,534,509	70.30	1,756,660	70.30	1,792,078	
dental assistant ii	4.40	92,963	4.60	120,083	4.60	122,232	
direct care asst ii	7.00	147,358	5.00	135,489	5.00	137,299	
hlth records tech tr	1.00	20,280	1.00	21,675	1.00	22,487	
obs-addictns counslr trainee	4.00	14,847	2.00	41,210	2.00	41,210	
comm hlth outreach worker i	18.60	288,425	16.60	349,305	16.60	357,180	
dental assistant i	1.00	23,920	1.00	24,012	1.00	24,238	
direct care asst i	4.80	101,173	3.80	90,418	3.80	92,548	
envrmtl health aide ii	2.00	30,016	2.00	40,694	2.00	41,831	
hlth aide ii	51.60	1,118,875	55.20	1,245,146	55.20	1,271,047	
hlth aide ii	.20	0	.20	3,685	.20	3,821	
hum ser aide iii	5.00	96,624	4.00	98,087	4.00	99,469	
envrmtl health aide i	1.00	9,391	.00	0	.00	0	
hlth aide i	3.20	54,403	2.10	37,242	2.10	38,392	
teacher assistant	2.00	41,589	2.00	41,589	2.00	42,696	
fiscal accounts clerk manager	1.00	42,380	2.00	73,473	2.00	74,888	
management associate	10.00	403,359	10.60	419,904	10.60	427,114	
office manager	.00	9,944	.00	0	.00	0	
fiscal accounts clerk superviso	14.00	453,064	14.00	478,043	14.00	487,380	
admin aide	25.00	796,373	24.60	854,951	24.60	868,211	
office supervisor	21.00	922,214	32.00	1,095,851	32.00	1,114,148	
fiscal accounts clerk, lead	13.00	384,734	12.00	378,483	12.00	383,560	
office secy iii	63.80	2,008,718	65.00	2,084,460	65.00	2,119,908	
office secy iii	.40	0	.40	10,114	.40	10,497	
fiscal accounts clerk ii	75.75	2,054,405	84.10	2,332,987	84.10	2,384,600	
fiscal accounts clerk ii	.30	0	.30	7,116	.30	7,385	
office secy ii	94.25	2,646,095	94.45	2,726,134	94.45	2,782,147	
office secy ii	.20	0	.20	4,744	.20	4,923	
office services clerk lead	6.80	240,082	9.80	275,566	9.80	281,437	
services specialist	4.00	70,999	2.00	61,652	2.00	62,546	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
office processing clerk lead	.00	4,165	1.00	30,561	1.00	30,852	
office secy i	33.60	761,405	30.58	825,980	30.58	842,822	
office services clerk	122.50	3,127,677	125.90	3,394,650	125.90	3,464,679	
office services clerk	.40	0	.40	9,586	.40	9,947	
fiscal accounts clerk i	12.00	224,002	12.00	273,800	12.00	281,298	
obs-fiscal clerk ii	.40	0	.40	8,358	.40	8,670	
obs-office clerk ii	1.00	52,103	1.00	20,894	1.00	21,285	
office clerk ii	57.50	1,525,365	68.50	1,692,985	68.50	1,729,681	
office clerk ii	.20	0	.20	4,179	.20	4,335	
office processing clerk ii	20.00	519,973	22.20	540,921	22.20	553,561	
supply officer ii	1.00	11,478	.00	0	.00	0	
cook ii	1.00	26,868	1.00	26,868	1.00	27,377	
fiscal accounts clerk trainee	1.00	17,666	.50	9,809	.50	9,991	
obs-office clerk i	5.40	55,174	3.40	68,768	3.40	70,976	
obs-typist clerk iv	1.00	26,694	1.00	26,868	1.00	27,123	
office clerk i	31.10	508,763	24.30	517,911	24.30	532,350	
office clerk i	.40	0	.00	0	.00	0	
office processing clerk i	12.60	242,852	10.00	227,484	10.00	231,577	
telephone operator ii	1.00	38,477	2.00	46,485	2.00	47,105	
obs-office assistant iii	1.00	0	1.00	18,424	1.00	19,106	
obs-typist clerk iii	.00	-1,030	.00	0	.00	0	
obs-typist clerk iii	.40	0	.00	0	.00	0	
office clerk assistant	12.00	207,062	9.30	183,037	9.30	187,105	
office processing assistant	.80	19,833	1.80	33,163	1.80	34,391	
telephone operator i	2.00	32,429	1.00	19,106	1.00	19,815	
maint mechanic senior	2.00	73,253	3.00	82,665	3.00	83,972	
housekeeping supv i	.00	7,626	1.00	26,369	1.00	26,868	
maint asst	1.00	25,279	1.00	21,105	1.00	21,895	
patient/client driver	20.00	453,708	21.00	502,692	21.00	512,457	
ph lab assistant iii	1.00	26,868	1.00	26,868	1.00	27,377	
building services worker ii	10.00	237,692	10.75	246,399	10.75	251,737	
food service worker ii	1.00	0	1.00	18,424	1.00	19,106	
building services worker i	.00	0	1.00	17,309	1.00	17,947	
TOTAL m00f0249*	3,021.64	113,953,647	3,152.01	124,852,129	3,152.01	127,617,809	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f03 Family Health Administration							
m00f0301 Administrative, Policy and Management Support							
physician administration direct	1.00	144,254	1.00	144,932	1.00	150,838	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	77,246	1.00	77,246	1.00	78,005	
prgm mgr iii	.00	34,851	1.00	73,107	1.00	74,542	
admin prog mgr ii	1.00	0	.00	0	.00	0	
nursing program conslt/admin ii	.00	31,373	1.00	65,811	1.00	67,100	
administrator iii	.00	41,744	2.00	114,213	2.00	116,441	
physician program specialist	1.00	106,530	1.00	106,530	.00	0	Abolish
computer network spec mgr	1.00	67,100	1.00	67,100	1.00	67,758	
webmaster supr	1.00	0	.00	0	.00	0	
administrator ii	2.00	103,626	1.00	59,449	1.00	60,610	
agency budget specialist supv	1.00	43,871	.00	0	.00	0	
computer network spec ii	.00	31,159	1.00	39,766	1.00	41,302	
webmaster ii	.00	37,115	1.00	41,302	1.00	42,898	
admin officer iii	2.00	57,540	1.00	47,319	1.00	48,238	
agency budget specialist ii	3.00	88,206	2.00	88,593	2.00	90,308	
agency budget specialist i	1.00	41,504	1.00	41,504	1.00	42,307	
admin spec ii	1.00	43,165	1.00	35,740	1.00	36,084	
agency procurement specialist s	2.00	54,225	1.00	53,975	1.00	54,501	
management associate	1.00	39,087	1.00	31,836	1.00	33,055	
steam fitter	1.00	0	.00	0	.00	0	
TOTAL m00f0301*	21.00	1,042,596	18.00	1,088,423	17.00	1,003,987	
m00f0302 Family Health Services and Primary Care							
physician program manager ii	1.00	124,257	1.00	124,257	1.00	129,319	
physician program manager ii	1.00	124,257	1.00	124,257	1.00	129,319	
prgm mgr iv	2.00	158,678	2.00	159,356	2.00	162,489	
nursing program conslt/admin ii	4.00	280,012	4.00	281,369	4.00	286,198	
prgm mgr iii	.00	81,270	1.00	73,107	1.00	74,542	
nursing program conslt/admin ii	2.00	176,592	3.00	194,108	3.00	196,679	
prgm admin v	1.00	13,074	.00	0	.00	0	
administrator iv	1.00	62,801	1.00	62,801	1.00	63,415	
nursing program conslt/admin i	8.50	373,347	6.00	350,975	6.00	356,903	
prgm admin iv hlth services	1.00	61,258	1.00	61,597	1.00	62,199	
prgm admin iii hlth services	1.00	91,315	2.00	117,566	2.00	119,864	
physician clinical specialist	3.50	401,834	3.50	402,682	3.50	419,090	
physician program specialist	1.00	0	1.00	98,501	1.00	102,515	
physician clinical staff	3.00	320,475	3.00	320,475	3.00	333,534	
administrator iv	1.00	55,919	.00	0	.00	0	
dp programmer analyst superviso	1.00	64,029	1.00	64,029	1.00	65,282	
nurse practitioner/midwife ii	3.00	155,540	3.00	188,403	3.00	190,245	
obs-occupational therapy consul	1.00	10,233	.00	0	.00	0	
speech patholgst audiologst v	2.00	61,924	1.00	64,029	1.00	65,282	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f0302 Family Health Services and Primary Care							
data base spec ii	.00	41,463	1.00	53,371	1.00	53,892	
dp programmer analyst lead/adva	1.00	55,079	1.00	58,783	1.00	59,358	
dp technical support spec ii	1.00	42,387	1.00	45,805	1.00	46,694	
epidemiologist iii	1.00	33,776	2.00	101,236	2.00	103,454	
hlth planning dev admin i	1.00	58,444	1.00	58,783	1.00	59,358	
nutritionist v	2.00	116,441	2.00	116,441	2.00	118,715	
accountant supervisor i	1.00	0	.00	0	.00	0	
administrator ii	1.00	0	.00	0	.00	0	
computer info services spec sup	1.00	58,783	1.00	55,027	1.00	55,564	
computer network spec ii	1.00	45,858	1.00	49,017	1.00	49,969	
epidemiologist ii	2.00	0	.00	0	.00	0	
nutritionist iv	4.00	192,587	4.00	211,936	4.00	215,074	
prgm admin ii hlth services	3.00	161,544	3.00	161,946	3.00	165,102	
research statistician vii	1.00	53,975	1.00	53,975	1.00	55,027	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
data base spec i	1.00	12,422	.00	0	.00	0	
dp programmer analyst i	1.00	47,351	1.00	50,535	1.00	51,519	
obs-data proc prog analyst spec	1.00	50,196	1.00	50,535	1.00	51,519	
prgm admin i	1.00	0	.00	0	.00	0	
speech patholgst audiolgst ii	1.00	45,675	1.00	45,902	1.00	46,792	
accountant ii	1.00	0	1.00	34,908	1.00	36,250	
admin officer iii	2.00	91,140	2.00	91,140	2.00	92,484	
computer info services spec ii	4.00	186,079	5.00	201,889	5.00	206,891	
coord spec prgms hlth serv v hl	5.00	194,277	6.00	265,524	6.00	268,097	
admin officer ii	2.00	83,408	2.00	82,976	2.00	84,581	
coord spec prgms hlth serv iv h	3.00	46,083	1.00	42,648	.00	0	Abolish
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
computer info services spec i	3.00	29,284	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	3,412	.00	0	.00	0	
admin spec iii	3.00	112,629	3.00	113,742	2.00	75,950	Abolish
admin spec ii	5.00	176,432	5.00	176,771	5.00	179,827	
computer operator ii	1.00	35,741	1.00	38,145	.00	0	Abolish
office secy iii	5.00	133,004	5.00	168,107	5.00	171,009	
fiscal accounts clerk ii	2.00	62,091	2.00	62,218	2.00	63,101	
office secy ii	3.00	92,566	2.00	62,795	2.00	63,689	
office clerk ii	1.00	22,148	1.00	22,487	1.00	22,909	
TOTAL m00f0302*	106.00	4,993,129	93.50	5,256,193	90.50	5,247,125	
m00f0306 Prevention and Disease Control							
physician program manager ii	2.00	217,199	.80	99,406	.80	103,456	
physician program manager ii	.00	0	.20	22,978	.20	23,914	
exec vii	1.00	105,237	1.00	105,237	1.00	105,237	
prgm mgr senior iii	1.00	0	1.00	67,335	1.00	69,975	
prgm mgr iv	2.00	155,578	2.00	156,256	2.00	158,559	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f0306 Prevention and Disease Control							
nursing program conslt/admin ii	2.00	144,130	2.00	144,808	2.00	147,649	
prgm admin v hlth services	.00	47,478	1.00	60,905	1.00	61,501	
nursing program conslt/admin i	5.00	307,012	5.00	307,011	5.00	311,842	
prgm admin iv hlth services	3.00	130,803	2.00	117,652	2.00	119,948	
prgm admin iii	.00	0	.00	0	1.00	42,453	New
prgm admin iii hlth services	4.00	117,727	2.00	117,566	2.00	119,864	
resident physician specialist	2.00	95,511	.00	0	.00	0	
dp programmer analyst superviso	1.00	62,801	1.00	62,801	1.00	64,029	
comm hlth educator v	3.00	168,054	3.00	169,750	3.00	171,958	
computer network spec lead	1.00	49,932	1.00	49,432	1.00	50,393	
data base spec ii	1.00	52,163	1.00	45,805	1.00	47,583	
epidemiologist iii	4.00	100,291	2.00	110,137	2.00	111,711	
administrator ii	3.00	89,717	2.00	93,741	2.00	96,329	
administrator ii	.00	0	1.00	44,559	1.00	46,287	
agency budget specialist supv	1.00	49,969	1.00	49,969	1.00	50,455	
agency grants specialist superv	1.00	53,297	1.00	53,975	1.00	55,027	
comm hlth educator iv	6.00	130,970	3.00	148,994	3.00	151,395	
dp programmer analyst ii	2.00	98,034	2.00	98,034	2.00	99,938	
epidemiologist ii	2.00	53,919	.00	0	.00	0	
medical serv reviewing nurse ii	2.00	77,388	2.00	102,874	2.00	104,372	
nutritionist iv	1.00	54,350	1.00	55,028	1.00	56,100	
prgm admin ii	1.00	50,263	1.00	50,941	1.00	51,437	
prgm admin ii hlth services	2.00	107,971	2.00	107,971	2.00	110,075	
research statistician vii	1.00	32,564	1.00	55,027	1.00	56,100	
administrator i	1.00	19,488	.00	0	.00	0	
comm hlth educator iii	5.00	202,053	6.00	263,840	6.00	270,627	
dp functional analyst ii	1.00	49,572	1.00	49,572	1.00	50,535	
epidemiologist i	3.00	110,055	3.00	126,692	3.00	130,206	
prgm admin i	1.00	0	.00	0	.00	0	
prgm admin i hlth services	2.00	82,219	2.00	90,931	2.00	92,249	
research statistician vi	3.00	47,351	1.00	50,535	1.00	51,027	
admin officer iii	1.00	0	1.00	34,908	1.00	36,250	
agency budget specialist ii	2.00	83,180	2.00	83,180	2.00	85,072	
agency grants specialist ii	2.00	96,772	2.00	97,450	2.00	98,857	
coord spec prgms hlth serv v hl	5.00	135,833	3.00	134,163	3.00	135,923	
admin officer ii	.00	0	1.00	32,715	1.00	33,969	
comm hlth educator ii	.00	45,954	2.00	73,256	2.00	75,370	
coord spec prgms hlth serv iv h	2.00	0	.00	0	.00	0	
admin spec iii	.00	16,849	1.00	30,982	1.00	31,575	
comm hlth educator i	1.00	6,962	.00	0	.00	0	
admin spec ii	2.00	42,401	1.00	35,740	1.00	36,428	
hlth ser spec ii	1.00	35,740	1.00	35,740	1.00	36,084	
agency procurement specialist i	1.00	40,718	1.00	40,718	1.00	41,111	
management assoc	1.00	37,382	.00	0	.00	0	
management associate	1.00	40,613	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00f0306 Prevention and Disease Control							
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office secy iii	3.00	119,441	4.00	127,539	4.00	129,888	
fiscal accounts clerk ii	2.00	58,680	2.00	59,320	2.00	60,452	
office secy ii	5.00	106,621	4.00	120,071	4.00	122,232	

TOTAL m00f0306*	100.00	3,965,982	81.00	4,021,284	82.00	4,141,526	
TOTAL m00f03 **	227.00	10,001,707	192.50	10,365,900	189.50	10,392,638	

m00f04 AIDS Administration							
m00f0401 AIDS Administration							
exec vi	1.00	99,805	1.00	99,805	1.00	99,805	
prgm mgr iv	2.00	164,634	2.00	165,652	2.00	168,097	
prgm mgr iii	.00	266,541	4.00	285,452	4.00	289,645	
admin prog mgr ii	1.00	65,132	1.00	65,811	1.00	66,456	
nursing program conslt/admin ii	1.00	64,548	1.00	64,548	1.00	65,811	
nursing program conslt/admin i	2.00	123,217	2.00	123,217	2.00	125,036	
prgm admin iv hlth services	6.00	51,793	1.00	62,801	1.00	64,029	
administrator iii	.00	51,021	1.00	57,658	1.00	58,221	
prgm admin iii hlth services	1.00	0	1.00	42,453	1.00	44,096	
obs-dentist ii	1.00	38,256	.00	0	.00	0	
computer network spec supr	1.00	57,011	1.00	57,011	1.00	58,124	
epidemiologist iii	4.00	190,595	6.00	323,339	6.00	328,804	
administrator ii	2.00	110,853	2.00	111,551	2.00	112,639	
computer network spec ii	1.00	82,906	3.00	143,263	3.00	145,529	
epidemiologist ii	6.00	302,283	6.00	306,268	6.00	311,629	
prgm admin ii hlth services	6.00	182,984	4.00	207,790	4.00	210,836	
research statistician vii	1.00	0	.00	0	.00	0	
computer network spec i	1.60	36,729	.00	0	.00	0	
computer network spec i	.40	0	.00	0	.00	0	
epidemiologist i	1.00	11,046	.00	0	.00	0	
prgm admin i	.00	54,977	1.00	50,535	1.00	51,519	
prgm admin i hlth services	.00	52,657	1.00	48,627	1.00	49,100	
research statistician vi	3.00	50,535	1.00	50,535	1.00	51,027	
admin officer iii	1.00	46,980	1.00	47,319	1.00	47,779	
agency budget specialist ii	1.00	21,899	1.00	43,821	1.00	44,670	
coord spec prgms hlth serv v	2.00	44,856	1.00	47,319	1.00	47,779	
coord spec prgms hlth serv v hl	9.00	183,408	4.00	185,778	4.00	188,501	
research statistician v	1.00	47,319	1.00	47,319	1.00	47,779	
social worker i, health svcs	1.00	15,848	1.00	43,821	1.00	44,246	
admin officer ii	1.00	41,294	1.00	41,044	1.00	41,442	
income maint spec ii	1.00	33,759	1.00	33,759	1.00	34,083	
agency procurement specialist s	1.00	62,110	1.00	49,969	1.00	50,455	
agency procurement specialist l	1.00	0	.00	0	.00	0	
personnel associate ii	.00	0	1.00	26,958	1.00	27,982	
management associate	1.00	39,947	1.00	39,947	1.00	40,718	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
admin aide	2.00	100,406	3.00	107,220	3.00	108,596	
office supervisor	.00	29,572	1.00	32,500	1.00	33,123	
office secy iii	9.00	237,226	7.00	228,990	7.00	232,438	
office secy ii	1.00	0	.00	0	.00	0	
TOTAL m00f0401*	74.00	2,962,147	64.00	3,242,080	64.00	3,289,994	
TOTAL m00f04 **	74.00	2,962,147	64.00	3,242,080	64.00	3,289,994	
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
physician administration direct	1.00	169,768	1.00	169,518	1.00	172,972	
physician program manager ii	2.00	235,056	2.00	290,668	2.00	296,590	
chf toxicologist, post mortem	1.00	94,320	1.00	94,320	1.00	96,179	
administrator v	.00	29,602	1.00	62,096	1.00	63,309	
chf traffic invest post mortem	1.00	25,428	1.00	38,037	1.00	39,504	
physician clinical specialist	6.00	731,022	6.00	758,945	6.00	781,646	
physician clinical staff	1.60	242,216	3.60	398,501	3.60	410,973	
resident forensic pathologist	4.00	147,303	3.00	146,181	3.00	146,181	
asst toxicolgst pm, lead	1.00	59,738	1.00	59,738	1.00	60,905	
epidemiologist ii	1.00	55,027	1.00	55,027	1.00	55,564	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
asst toxicolgst pm, non-board c	4.90	238,274	4.90	238,273	4.90	242,903	
serologist pm,non-board certifi	1.00	50,535	1.00	50,535	1.00	51,519	
ph lab sci iv biochemistry	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
autopsy services supervisor	1.00	0	.00	0	.00	0	
admin spec ii	1.00	36,428	1.00	36,428	1.00	37,128	
admin spec i	1.00	0	.00	0	.00	0	
forensic investigator	14.00	286,799	14.00	390,574	14.00	399,308	
medical photographer	2.00	71,480	2.00	71,480	2.00	72,168	
agency buyer i	1.00	33,493	1.00	33,493	1.00	34,135	
lab tech i histology	1.50	24,210	1.00	24,210	1.00	25,123	
autopsy assistant,lead	3.00	86,761	3.00	86,760	3.00	88,160	
autopsy assistant	3.00	52,328	2.00	52,328	2.00	53,052	
autopsy assistant trainee	1.00	57,297	3.00	65,685	3.00	68,142	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy iii	1.50	16,747	.50	16,747	.50	17,068	
office secy ii	7.00	255,676	8.00	255,329	8.00	259,425	
office services clerk	6.00	177,232	6.00	177,231	6.00	179,757	
maint chief iv non lic	1.00	38,448	1.00	38,448	1.00	38,820	
ph lab assistant iii	.00	4,559	1.00	21,895	1.00	22,305	
building services worker ii	2.00	49,466	2.00	49,466	2.00	50,400	
obs-lab asst ii	.50	0	.00	0	.00	0	
TOTAL m00f0501*	75.00	3,447,121	76.00	3,859,821	76.00	3,943,214	
TOTAL m00f05 **	75.00	3,447,121	76.00	3,859,821	76.00	3,943,214	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior ii	1.00	94,628	1.00	94,628	1.00	96,494	
dir nursing med	1.00	78,128	1.00	78,128	1.00	78,896	
registered dietitian v hlth car	1.00	58,783	1.00	58,783	1.00	59,358	
physician clinical specialist	1.00	0	.00	0	.00	0	
physician clinical specialist	.50	53,191	.50	53,191	.50	55,358	
physician clinical staff	1.00	106,825	1.00	106,825	1.00	111,178	
asst dir of nursing med	2.00	133,861	2.00	134,200	2.00	135,516	
asst supt ii state hospital	1.00	56,323	1.00	64,548	1.00	65,180	
nurse practitioner/midwife supe	1.00	42,089	1.00	48,405	1.00	50,287	
clinical nurse specialist med	1.00	61,597	1.00	61,597	1.00	62,199	
fiscal services chief ii	1.00	29,615	.00	0	.00	0	
nursing instructor	1.00	62,801	1.00	62,801	1.00	63,415	
registered nurse manager med	4.00	193,851	4.00	219,340	4.00	225,484	
registered nurse quality imp me	1.00	61,597	1.00	61,597	1.00	62,199	
nurse practitioner/midwife i	.00	0	1.00	42,453	1.00	44,096	
occupational therapist supervis	1.00	58,783	1.00	58,783	1.00	59,932	
physical therapist supervisor	1.50	88,175	1.50	88,175	1.50	89,324	
registered nurse supv med	7.00	381,602	9.00	497,244	9.00	505,513	
administrator ii	1.00	53,975	1.00	53,975	1.00	54,501	
computer network spec ii	1.00	52,944	1.00	52,944	1.00	53,460	
physical therapist iii lead	1.00	53,975	1.00	53,975	1.00	54,501	
prgm admin ii hlth services	1.00	53,975	1.00	53,975	1.00	55,027	
registered nurse charge med	11.00	564,241	10.00	540,317	10.00	549,797	
registered nurse charge psych	1.00	55,027	1.00	55,027	1.00	55,564	
respiratory care nurse	14.50	630,655	12.00	628,973	12.00	639,167	
speech patholgst audiolgst iii	.50	51,084	1.50	82,541	1.50	83,614	
administrator i	.00	14,646	1.00	50,535	1.00	51,027	
occupational therapist ii	1.00	50,535	1.00	50,535	1.00	51,519	
personnel officer iii	2.00	61,075	2.00	87,790	2.00	90,210	
physical therapist ii	1.00	46,792	1.00	46,792	1.00	47,701	
prgm admin i hlth services	1.00	0	.00	0	.00	0	
registered nurse	11.00	451,906	12.50	564,926	12.50	575,947	
social worker ii, health svcs	1.00	47,701	1.00	47,701	1.00	48,627	
activity therapy manager	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer iii	1.00	36,250	1.00	36,250	1.00	37,645	
agency budget specialist ii	1.00	42,174	1.00	42,174	1.00	42,989	
ph lab sci iv medical technolog	1.00	44,762	1.00	47,319	1.00	47,779	
registered dietitian iii	1.00	35,339	.00	0	.00	0	
social worker i, health svcs	1.00	42,174	1.00	42,174	1.00	42,582	
chaplain	.50	15,759	.00	0	.00	0	
coord spec prgms hlth serv iv h	1.00	44,314	1.00	44,314	1.00	45,173	
maint supv i lic	1.00	44,314	1.00	44,314	1.00	45,173	
nursing tech	1.00	20,437	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
personnel officer i	.00	12,698	1.00	43,472	1.00	44,314	
ph lab sci iii medical technolo	1.00	0	.00	0	.00	0	
registered dietitian ii	2.00	83,818	2.00	83,818	2.00	85,011	
therapeutic recreator superviso	1.00	44,314	1.00	44,314	1.00	45,173	
therapeutic recreator ii	2.00	59,383	2.00	68,693	2.00	71,331	
respiratory care practitioner s	1.00	50,535	1.00	50,535	1.00	51,519	
respiratory care practitioner l	.00	40,691	1.00	46,419	1.00	47,319	
data communications tech ii	1.00	42,648	1.00	42,648	1.00	43,472	
respiratory care practitioner i	10.00	365,801	9.00	384,451	9.00	391,232	
licensed practical nurse iii ad	7.00	247,101	6.00	246,666	6.00	250,639	
licensed practical nurse iii ld	3.00	90,854	3.00	102,046	3.00	104,783	
licensed practical nurse ii	5.50	251,747	9.00	311,983	9.00	317,737	
dialysis serv tech ii	1.00	32,217	.00	0	.00	0	
licensed practical nurse i	3.50	50,439	1.50	41,461	1.50	42,506	
radiologic technologist supv	1.00	33,123	1.00	33,123	1.00	33,441	
occupational therapy asst ii	1.00	33,493	1.00	33,493	1.00	33,814	
ph lab technician lead	.00	12,985	1.00	32,246	1.00	32,555	
physical therapy assistant ii	1.00	32,246	1.00	32,246	1.00	32,863	
volunteer activities coord ii	1.00	34,790	1.00	34,790	1.00	35,124	
ph lab technician iii	2.00	51,287	1.00	31,992	1.00	32,298	
police officer ii	1.00	38,880	1.00	38,880	1.00	39,255	
agency procurement specialist i	1.00	43,797	1.00	43,821	1.00	44,246	
personnel associate iii	1.00	29,790	.00	0	.00	0	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
hlth records tech supv	1.00	33,123	1.00	33,123	1.00	33,759	
activity therapy associate iii	.00	6,719	1.00	26,512	1.00	27,517	
hlth records tech ii	1.00	27,517	1.00	27,517	1.00	28,563	
personnel clerk	1.00	31,653	1.00	31,992	1.00	32,298	
activity therapy associate ii	1.00	19,689	.00	0	.00	0	
agency procurement associate i	.50	14,994	.50	14,994	.50	15,138	
direct care asst ii	8.00	166,765	7.00	194,760	7.00	196,861	
geriatric nursing assistant ii	43.50	992,641	39.00	1,043,787	39.00	1,058,484	
direct care asst i	.00	27,844	.00	0	.00	0	
geriatric nursing assistant i	9.00	219,120	10.50	223,064	10.50	229,556	
direct care trainee	13.00	286,608	13.50	271,079	13.50	279,061	
hlth records prgm mgr	1.00	39,504	1.00	39,504	1.00	39,886	
fiscal accounts clerk superviso	.00	31,923	1.00	34,679	1.00	35,345	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office supervisor	1.00	33,759	1.00	33,759	1.00	34,406	
fiscal accounts clerk, lead	1.00	30,662	1.00	30,465	1.00	31,048	
office secy iii	3.00	100,443	3.00	101,121	3.00	102,739	
fiscal accounts clerk ii	1.00	31,852	1.00	31,992	1.00	32,298	
office secy ii	4.00	124,185	4.00	124,539	4.00	125,729	
office services clerk lead	1.00	48,085	2.00	62,218	2.00	63,101	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
supply officer iv	1.00	29,660	1.00	29,660	1.00	30,226	
office secy i	.50	13,392	.50	13,392	.50	13,646	
office services clerk	9.00	183,270	8.00	228,664	8.00	232,042	
office clerk ii	1.00	24,210	1.00	24,210	1.00	25,123	
office processing clerk ii	1.00	36,284	.00	0	.00	0	
cook ii	6.50	175,471	6.50	174,642	6.50	177,316	
maint chief iii lic	1.00	38,880	1.00	38,880	1.00	39,255	
electrician high voltage	1.00	0	.00	0	.00	0	
automotive services mechanic	1.00	31,048	1.00	31,048	1.00	31,344	
plumber supervisor	1.00	33,493	1.00	33,493	1.00	33,814	
refrigeration mechanic	1.00	33,493	1.00	33,493	1.00	34,135	
stationary engineer 1st grade	5.00	142,110	5.00	159,258	5.00	162,141	
carpenter trim	1.00	30,803	1.00	30,803	1.00	31,391	
painter	1.00	31,391	1.00	31,391	1.00	31,692	
food service supv ii	4.00	102,149	4.00	117,255	4.00	118,662	
building services worker ii	20.00	398,596	17.50	393,706	17.50	403,257	
custom sewer ii	1.00	24,733	1.00	24,733	1.00	25,200	
food service assistant	1.00	24,733	1.00	24,733	1.00	25,200	
food service worker ii	27.50	593,506	25.50	579,328	25.50	593,012	
groundskeeper ii	.00	10,291	1.00	24,733	1.00	24,967	
linen service worker ii	2.00	49,466	2.00	49,466	2.00	50,400	
stock clerk ii	2.00	44,828	2.00	44,828	2.00	46,052	
food service worker i	2.00	3,320	.00	0	.00	0	

TOTAL m00i0301*	315.00	10,298,008	300.00	10,734,422	300.00	10,933,600	

m00i0306 Renal Dialysis							
registered nurse manager med	1.00	62,802	1.00	62,801	1.00	63,415	
registered nurse charge med	1.00	50,941	1.00	50,941	1.00	51,933	
registered nurse	1.50	73,798	1.50	73,895	1.50	75,332	
dialysis serv tech ii	.00	0	1.00	32,500	1.00	32,812	

TOTAL m00i0306*	3.50	187,541	4.50	220,137	4.50	223,492	
TOTAL m00i03 **	318.50	10,485,549	304.50	10,954,559	304.50	11,157,092	

m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior ii	1.00	88,570	1.00	89,249	1.00	90,128	
dir nursing med	1.00	57,819	1.00	70,893	1.00	71,589	
therapy services mgr i	1.00	37,681	.80	50,241	.80	51,223	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
physician clinical specialist	1.00	115,052	1.00	115,052	1.00	119,740	
physician clinical staff	1.00	107,075	1.00	106,825	1.00	111,178	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
asst dir of nursing med	1.00	67,794	.00	0	.00	0	
asst supt ii state hospital	1.00	67,100	1.00	67,100	1.00	67,758	
clinical nurse specialist psych	1.00	62,801	1.00	62,801	1.00	64,029	
nursing instructor	1.00	62,123	1.00	62,801	1.00	63,415	
registered nurse manager med	5.00	240,436	5.00	304,466	5.00	308,634	
registered nurse quality imp me	1.00	62,801	1.00	62,801	1.00	63,415	
social work manager, health svc	.00	5,414	1.00	58,124	1.00	58,692	
occupational therapist supervis	.00	6,879	1.00	51,354	1.00	52,353	
physical therapist supervisor	1.00	54,412	1.00	54,412	1.00	55,472	
registered nurse supv med	7.00	345,451	6.00	335,291	6.00	340,380	
computer network spec ii	1.00	50,941	1.00	50,941	1.00	51,437	
fiscal services officer ii	1.00	52,944	1.00	52,944	1.00	53,975	
occupational therapist iii lead	1.00	41,761	.00	0	.00	0	
personnel administrator i	1.00	55,027	1.00	55,027	1.00	56,100	
registered nurse charge med	22.00	1,106,812	22.00	1,148,315	22.00	1,168,757	
respiratory care nurse	1.00	53,975	1.00	53,975	1.00	55,027	
obs-nurse iv inst med	1.00	10,938	.00	0	.00	0	
obs-social worker v	1.00	25,475	.00	0	.00	0	
occupational therapist ii	1.00	51,322	1.00	51,519	1.00	52,021	
physical therapist ii	1.00	50,535	1.00	50,535	1.00	51,027	
prgm admin i hlth services	1.00	49,906	1.00	50,535	1.00	51,519	
registered nurse	13.50	436,062	9.50	449,174	9.50	455,569	
activity therapy manager	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer iii	1.00	43,821	1.00	43,821	1.00	44,246	
maint supv ii non lic	1.00	39,095	1.00	39,095	1.00	40,604	
ph lab sci iv biochemistry	1.00	47,319	1.00	47,319	1.00	48,238	
registered dietitian iii	.00	1,167	.00	0	.00	0	
social worker i, health svcs	.00	0	1.00	34,908	1.00	35,579	
coord spec prgms hlth serv iv h	1.00	44,314	1.00	44,314	1.00	44,744	
laundry manager ii	1.00	0	.00	0	.00	0	
nursing tech	1.00	2,298	.00	0	.00	0	
ph lab sci iii medical technolo	1.00	39,504	1.00	39,504	1.00	40,267	
registered dietitian ii	1.00	38,332	1.00	41,044	1.00	41,839	
therapeutic recreator ii	2.00	81,451	2.00	81,451	2.00	83,025	
laundry manager i	.00	21,646	1.00	29,047	1.00	30,153	
respiratory care practitioner i	1.00	36,504	1.00	41,839	1.00	42,648	
licensed practical nurse iii ad	2.00	81,097	2.00	81,436	2.00	82,615	
licensed practical nurse iii ld	6.00	271,140	7.00	274,338	7.00	278,651	
licensed practical nurse ii	3.50	166,649	4.50	168,013	4.50	170,891	
services supervisor iii	1.00	38,145	1.00	38,145	1.00	38,880	
licensed practical nurse i	.00	30,430	2.00	60,717	2.00	62,065	
obs-dialysis serv tech ii	1.00	35,740	1.00	35,740	1.00	36,428	
occupational therapy asst ii	1.00	0	.00	0	.00	0	
volunteer activities coord ii	1.00	28,271	1.00	28,271	1.00	28,809	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
police officer ii	2.00	77,760	2.00	77,760	2.00	78,885	
personnel associate iii	1.00	38,145	1.00	38,145	1.00	38,880	
obs-contract services asst ii	1.00	33,759	1.00	33,759	1.00	34,083	
hlth records reviewer	1.00	33,493	1.00	33,493	1.00	33,814	
personnel associate i	1.00	30,305	1.00	34,135	1.00	34,463	
activity therapy associate iii	.00	23,186	1.00	29,660	1.00	30,226	
hlth records tech ii	5.00	102,136	3.00	90,891	3.00	92,734	
activity therapy associate ii	1.00	5,806	.00	0	.00	0	
direct care asst ii	5.00	134,049	7.00	168,711	7.00	171,871	
geriatric nursing assistant ii	54.50	1,235,987	49.50	1,231,097	49.50	1,255,234	
hlth records tech tr	.00	14,293	1.00	27,594	1.00	28,118	
obs-hlth records practitioner i	1.00	0	.00	0	.00	0	
direct care asst i	.00	27,033	2.00	39,234	2.00	40,694	
geriatric nursing assistant i	8.00	149,542	7.00	147,569	7.00	152,179	
direct care trainee	3.00	73,954	7.00	128,968	7.00	132,378	
hlth records prgm supv	1.00	28,820	1.00	30,664	1.00	31,836	
management associate	1.00	40,040	1.00	40,718	1.00	41,111	
volunteer activities coord supv	1.00	38,448	1.00	38,448	1.00	39,191	
fiscal accounts clerk superviso	1.00	36,024	1.00	36,024	1.00	36,371	
office secy iii	5.00	136,187	4.00	133,984	4.00	135,917	
fiscal accounts clerk ii	3.00	92,150	3.00	92,489	3.00	93,955	
office secy ii	1.00	35,240	2.00	56,936	2.00	57,721	
services specialist	1.00	31,712	1.00	30,803	1.00	31,097	
office services clerk	2.00	23,642	1.00	23,964	1.00	24,416	
supply officer iii	1.00	27,810	1.00	27,810	1.00	28,074	
data entry operator ii	1.00	28,652	1.00	28,652	1.00	29,197	
telephone operator supr	1.00	26,082	1.00	26,082	1.00	26,576	
cook ii	2.00	52,336	2.00	52,738	2.00	53,736	
telephone operator ii	1.00	26,868	1.00	26,868	1.00	27,377	
maint chief iii lic	1.00	38,145	1.00	38,145	1.00	38,880	
refrigeration mechanic	1.00	33,420	1.00	33,493	1.00	33,814	
stationary engineer 1st grade	5.00	152,536	5.00	152,875	5.00	156,549	
carpenter trim	1.00	31,391	1.00	31,391	1.00	31,992	
electrician	2.00	56,597	2.00	56,936	2.00	58,021	
painter	2.00	56,007	2.00	56,007	2.00	57,537	
steam fitter	.00	18,932	1.00	31,992	1.00	32,603	
maint mechanic senior	1.00	12,242	.00	0	.00	0	
maint mechanic	1.00	532	.00	0	.00	0	
housekeeping supv iv	1.00	24,997	1.00	23,722	1.00	24,616	
food service supv ii	3.00	85,269	3.00	85,608	3.00	86,709	
housekeeping supv ii	1.00	29,157	1.00	28,652	1.00	28,925	
linen service supv	.00	11,685	1.00	26,369	1.00	26,868	
patient/client driver	1.00	26,868	1.00	26,868	1.00	27,377	
building services worker ii	15.00	343,732	16.00	359,259	16.00	367,776	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
food service worker ii	9.50	187,338	7.50	174,866	7.50	178,290	
linen service chief	1.00	7,483	.00	0	.00	0	
linen service worker ii	7.00	169,292	7.00	164,206	7.00	167,297	
building services worker i	.00	1,992	.00	0	.00	0	
food service worker i	.50	28,434	2.50	43,273	2.50	44,549	
linen service worker i	1.00	11,049	.00	0	.00	0	

TOTAL m00i0401*	257.50	8,584,884	251.30	8,884,533	251.30	9,052,433	

m00i0406 Renal Dialysis							
asst dir of nursing med	.00	0	1.00	67,100	1.00	67,758	
registered nurse manager med	1.00	60,416	.00	0	.00	0	
social work manager, health svc	.00	18,524	.00	0	.00	0	
registered nurse supv med	3.00	172,974	3.00	172,974	3.00	175,225	
registered nurse charge med	4.00	184,580	3.00	161,925	3.00	164,555	
social work supv health svcs	.00	18,796	1.00	46,287	1.00	47,186	
social worker adv health svcs	1.00	29,886	.00	0	.00	0	
registered nurse	6.00	285,806	5.50	270,520	5.50	274,315	
social worker ii, health svcs	1.00	26,011	.00	0	.00	0	
nursing tech	1.50	52,647	1.50	51,606	1.50	52,597	
licensed practical nurse iii ad	2.00	40,629	1.00	40,718	1.00	41,504	
dialysis serv chief	1.00	38,880	1.00	38,880	1.00	39,255	
licensed practical nurse ii	.00	17,736	.00	0	.00	0	
dialysis serv tech ii	6.50	214,522	6.50	216,382	6.50	220,363	
fiscal accounts technician i	1.00	32,863	1.00	32,863	1.00	33,178	
direct care asst ii	2.00	52,338	2.00	52,677	2.00	53,419	
office secy iii	1.00	5,265	1.00	34,135	1.00	34,790	
fiscal accounts clerk ii	1.00	25,695	1.00	28,563	1.00	29,106	
office services clerk	1.00	28,337	.00	0	.00	0	

TOTAL m00i0406*	33.00	1,305,905	28.50	1,214,630	28.50	1,233,251	
TOTAL m00i04 **	290.50	9,890,789	279.80	10,099,163	279.80	10,285,684	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec v	1.00	93,276	1.00	93,276	1.00	93,276	
prgm mgr iv	1.00	74,779	1.00	76,622	1.00	78,128	
prgm admin iv hlth services	1.00	64,029	1.00	64,029	1.00	64,656	
physician program specialist	.00	83,295	1.00	124,601	1.00	124,600	
dp programmer analyst superviso	1.00	64,029	1.00	64,029	1.00	64,656	
fiscal services administrator i	1.00	62,801	1.00	62,801	1.00	63,415	
ph lab sci vi chemistry	1.00	64,029	1.00	64,029	1.00	64,656	
ph lab sci vi microbiology	5.00	287,786	5.00	297,832	5.00	303,279	
pharmacist iii	1.00	58,783	1.00	58,783	1.00	59,932	
administrator ii	1.00	55,027	1.00	55,027	1.00	55,564	
computer network spec ii	1.00	52,944	1.00	52,944	1.00	53,460	
dp programmer analyst ii	1.00	66,419	2.00	104,916	2.00	106,434	
ph lab sci v	2.00	0	.00	0	.00	0	
ph lab sci v biochemistry	1.00	16,523	1.00	53,975	1.00	55,027	
ph lab sci v chemistry	4.00	218,005	4.00	218,004	4.00	221,202	
ph lab sci v microbiology	7.00	333,561	6.00	319,966	6.00	324,653	
ph lab sci v molecular biology	.00	32,417	2.00	105,908	2.00	107,466	
ph lab sci v virology	4.00	171,303	4.00	201,691	4.00	205,331	
pharmacist ii	5.00	232,693	5.00	254,306	5.00	257,713	
prgm admin ii hlth services	1.00	19,208	.00	0	.00	0	
computer network spec i	1.00	39,003	1.00	40,184	1.00	40,960	
dp programmer analyst i	1.00	20,629	.00	0	.00	0	
admin officer iii	1.00	41,669	1.00	42,174	1.00	42,989	
ph lab sci iv biochemistry	8.00	357,346	6.00	283,914	6.00	288,510	
ph lab sci iv chemistry	9.00	407,153	8.00	369,686	8.00	375,067	
ph lab sci iv drug chemistry	1.00	47,319	1.00	47,319	1.00	48,238	
ph lab sci iv medical technolog	5.00	224,251	5.00	233,097	5.00	236,704	
ph lab sci iv microbiology	11.00	466,274	11.00	505,649	11.00	514,083	
ph lab sci iv molecular biology	2.00	58,262	2.00	88,491	2.00	89,349	
ph lab sci iv virology	7.00	289,533	7.00	307,709	7.00	314,668	
admin officer ii	.00	44,620	1.00	42,648	1.00	43,472	
chemist iii	1.00	44,314	1.00	44,314	1.00	44,744	
ph lab sci iii biochemistry	7.00	258,314	6.00	258,502	6.00	262,685	
ph lab sci iii chemistry	17.00	677,806	18.00	760,755	18.00	774,399	BPW1
ph lab sci iii medical technolo	5.00	204,462	5.00	204,461	5.00	208,010	
ph lab sci iii microbiology	13.00	478,537	12.00	506,062	12.00	514,988	
ph lab sci iii molecular biolog	7.00	85,469	4.00	148,313	4.00	151,624	
ph lab sci iii virology	3.00	129,673	3.00	129,672	3.00	131,359	
admin spec iii	2.00	45,205	1.00	38,880	1.00	39,630	
chemist ii	1.00	38,880	1.00	38,880	1.00	39,630	
ph lab sci ii	1.00	0	.00	0	.00	0	
ph lab sci ii biochemistry	2.00	12,838	1.00	35,345	1.00	35,685	
ph lab sci ii chemistry	11.00	408,544	11.00	379,722	11.00	389,364	BPW1
ph lab sci ii medical technolog	.00	0	1.00	28,749	1.00	29,844	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
ph lab sci ii microbiology	12.00	359,318	13.00	445,051	13.00	453,650	
ph lab sci ii molecular biology	7.00	166,458	5.00	164,315	5.00	169,242	
ph lab sci ii virology	2.00	60,360	3.00	98,494	3.00	101,251	
admin spec ii	2.00	41,831	1.00	35,740	1.00	36,084	
ph lab sci i	15.00	249,593	13.00	388,570	13.00	395,357	
ph lab technician lead	7.00	239,634	9.00	295,202	9.00	299,610	
conservation assoc iv	1.00	2,700	.00	0	.00	0	
ph lab technician iii	28.00	753,404	24.00	730,140	24.00	741,757	
ph lab technician ii	4.00	31,132	2.00	45,356	2.00	47,060	
lab tech i general	1.00	23,421	1.00	28,118	1.00	28,652	
ph lab technician i	2.00	6,129	1.00	20,894	1.00	21,675	
fiscal accounts technician ii	1.00	35,740	1.00	35,740	1.00	36,428	
fiscal accounts clerk manager	1.00	41,839	1.00	41,839	1.00	42,244	
office manager	1.00	37,721	1.00	37,721	1.00	38,448	
fiscal accounts clerk superviso	.00	10,043	1.00	34,679	1.00	35,012	
admin aide	2.00	71,141	2.00	71,480	2.00	72,512	
office supervisor	3.00	66,906	2.00	66,906	2.00	67,548	
fiscal accounts clerk, lead	2.00	52,018	1.00	30,465	1.00	30,757	
office secy iii	7.00	254,342	8.00	259,647	8.00	264,000	
fiscal accounts clerk ii	1.00	30,226	1.00	30,226	1.00	30,515	
office secy ii	2.00	82,899	3.00	89,529	3.00	91,413	
office services clerk lead	1.00	40,355	1.00	31,992	1.00	32,603	
office secy i	1.00	5,581	.00	0	.00	0	
office services clerk	25.00	600,382	23.00	642,300	23.00	654,458	
data entry operator ii	.00	0	1.00	26,576	1.00	27,080	
obs-office clerk ii	1.50	0	.00	0	.00	0	
office clerk ii	.00	6,932	.50	11,244	.50	11,455	
maint chief iv non lic	1.00	0	.00	0	.00	0	
maint chief ii non lic	.00	10,715	1.00	36,428	1.00	37,128	
maint chief i non lic	1.00	25,718	.00	0	.00	0	
ph lab assistant lead	1.00	32,030	2.00	51,194	2.00	52,164	
obs-lab asst iii	1.00	26,755	1.00	26,868	1.00	27,377	
ph lab assistant iii	11.00	256,984	10.00	247,879	10.00	252,227	
building services worker ii	1.00	20,803	1.00	20,553	1.00	21,319	
ph lab assistant ii	3.00	50,564	2.00	42,933	2.00	43,914	
ph lab assistant i	1.00	16,896	1.00	17,947	1.00	18,278	
TOTAL m00j0201*	304.50	10,141,578	282.50	10,913,291	282.50	11,100,668	
TOTAL m00j02 **	304.50	10,141,578	282.50	10,913,291	282.50	11,100,668	
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	114,400	1.00	114,400	1.00	114,400	
prgm mgr senior i	1.00	84,905	1.00	77,246	1.00	78,764	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
prgm mgr iii	2.00	222,438	3.00	202,788	3.00	206,058	
admin prog mgr i	.00	44,711	1.00	60,416	1.00	61,597	
prgm admin iv hlth services	.00	6,075	.00	0	.00	0	
administrator iii	2.00	58,783	1.00	58,783	1.00	59,358	
prgm admin iv addctn	1.00	0	.00	0	.00	0	
accountant supervisor i	1.00	38,035	1.00	55,027	1.00	56,100	
administrator ii	4.00	188,178	3.00	165,081	3.00	167,764	
agency grants specialist superv	1.00	53,975	1.00	53,975	1.00	55,027	
obs-addictns prgm spec iv preve	1.00	55,027	1.00	55,027	1.00	55,564	
prgm admin ii addctn	8.00	220,638	4.00	209,079	4.00	213,150	
prgm admin ii hlth services	.00	0	2.00	79,532	2.00	82,604	
research statistician vii	1.00	55,027	1.00	55,027	1.00	56,100	
administrator i	1.00	53,992	1.00	50,535	1.00	51,519	
computer network spec i	.00	10,639	1.00	40,184	1.00	41,736	
admin officer iii	3.50	181,248	4.00	183,202	4.00	185,836	
agency grants specialist ii	1.50	23,660	1.50	58,568	1.50	60,140	
computer info services spec ii	1.00	28,363	.00	0	.00	0	
coord spec prgms hlth serv v ad	11.00	437,300	10.00	446,719	10.00	454,495	
research statistician v	2.00	93,738	2.00	93,738	2.00	95,107	
admin officer ii	1.00	43,472	1.00	43,472	1.00	44,314	
admin officer i	1.00	39,947	1.00	39,947	1.00	40,718	
admin spec iii	3.00	115,905	3.00	115,905	3.00	117,398	
agency procurement specialist i	1.00	47,819	1.00	47,319	1.00	48,238	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office secy iii	3.00	105,553	3.00	105,893	3.00	107,238	
office secy ii	2.00	59,313	2.00	59,509	2.00	60,338	
TOTAL m00k0201*	55.00	2,418,881	51.50	2,507,112	51.50	2,549,647	
TOTAL m00k02 **	55.00	2,418,881	51.50	2,507,112	51.50	2,549,647	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
physician program manager iii	1.00	156,793	1.00	134,196	1.00	139,665	
physician program manager i	.50	56,792	.50	57,526	.50	59,870	
exec vii	1.00	0	1.00	85,594	1.00	85,594	
prgm mgr senior ii	1.00	26,933	1.00	63,020	1.00	65,487	
prgm mgr senior i	2.00	172,992	2.00	173,670	2.00	177,088	
admin prog mgr iv	1.00	78,128	1.00	78,128	1.00	79,663	
administrator vii	1.00	85,845	1.00	78,128	1.00	79,663	
asst attorney general vi	1.00	91,914	1.60	125,005	1.60	126,694	
administrator vi	.00	0	1.00	67,645	1.00	68,970	
nursing program conslt/admin ii	3.00	209,356	3.00	217,915	3.00	221,474	
prgm mgr iii	.00	223,127	3.00	231,145	3.00	234,965	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
administrator v	1.00	29,874	.00	0	.00	0	
nursing program conslt/admin ii	1.00	66,421	1.00	67,100	1.00	67,758	
prgm admin v mental hlth	3.00	21,247	.00	0	.00	0	
nursing program conslt/admin i	3.00	62,801	1.00	62,801	1.00	64,029	
administrator iii	3.00	57,985	3.00	143,689	3.00	147,550	
physician clinical specialist	.50	62,214	1.50	177,266	1.50	184,489	
asst attorney general v	1.00	23,335	.00	0	.00	0	
accountant manager i	1.00	62,123	1.00	62,801	1.00	64,029	
psychologist ii	1.00	64,029	1.00	64,029	1.00	65,282	
social work manager, health svc	1.00	58,580	1.00	59,259	1.00	59,838	
hlth planning dev admin i	.00	26,934	1.00	56,555	1.00	57,658	
accountant supervisor i	1.00	53,636	1.00	53,975	1.00	54,501	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
administrator ii	2.00	55,027	1.00	55,027	1.00	55,564	
agency grants specialist superv	1.00	50,941	1.00	50,941	1.00	51,437	
computer info services spec sup	1.00	53,975	1.00	53,975	1.00	54,501	
computer network spec ii	1.00	48,084	1.00	48,084	1.00	48,551	
prgm admin ii mental hlth	5.00	239,488	5.00	265,831	5.00	269,978	
social work supv health svcs	5.60	207,851	5.00	247,616	5.00	253,201	
administrator i	1.00	48,849	1.00	49,572	1.00	50,535	
agency grants specialist, lead	1.00	47,701	1.00	47,701	1.00	48,164	
prgm admin i mental hlth	2.00	76,469	1.00	48,627	1.00	49,572	
social worker ii, health svcs	6.00	246,735	5.00	252,675	5.00	256,119	
admin officer iii	1.00	45,987	1.00	47,319	1.00	47,779	
agency grants specialist ii	1.00	49,292	1.00	47,319	1.00	47,779	
computer info services spec ii	1.00	47,319	1.00	47,319	1.00	48,238	
coord spec prgms hlth serv v mt	4.00	130,888	3.00	130,888	3.00	134,121	
hlth planner iii	1.00	42,989	1.00	42,989	1.00	43,821	
research statistician v	2.00	42,989	1.00	42,989	1.00	43,821	
admin officer ii	2.60	124,348	3.00	132,942	3.00	135,090	
admin officer ii	.40	0	.00	0	.00	0	
coord spec prgms hlth serv iv	.30	0	.10	3,272	.10	3,397	
coord spec prgms hlth serv iv h	1.00	34,595	1.00	35,273	1.00	35,951	
coord spec prgms hlth serv iv m	.60	15,772	.60	21,977	.60	22,400	
admin spec iii	1.00	2,348	.00	0	.00	0	
admin spec ii	2.00	35,740	1.00	35,740	1.00	36,428	
business manager ii	1.00	50,535	1.00	50,535	1.00	51,519	
agency procurement specialist l	.00	23,966	1.00	50,535	1.00	51,519	
agency procurement specialist i	1.00	60,724	1.00	45,535	1.00	46,419	
agency procurement specialist i	.00	7,826	.00	0	.00	0	
fiscal accounts technician i	.00	52,979	2.00	59,421	2.00	60,706	
admin aide	3.00	94,485	3.00	98,438	3.00	100,494	
office secy iii	7.00	219,173	7.00	212,750	7.00	217,466	
office secy ii	6.00	154,998	5.00	153,513	5.00	155,831	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
office services clerk lead	1.00	27,942	1.00	28,563	1.00	28,835	
office clerk ii	1.00	1,317	.00	0	.00	0	
office clerk assistant	.85	16,303	.85	16,843	.85	17,470	
TOTAL m00l0101*	94.35	4,237,917	87.15	4,672,879	87.15	4,766,738	
m00l0102 Community Services							
coord spec prgms hlth serv v mt	1.00	47,319	1.00	47,319	1.00	47,779	
office secy iii	1.00	0	.00	0	.00	0	
TOTAL m00l0102*	2.00	47,319	1.00	47,319	1.00	47,779	
TOTAL m00l01 **	96.35	4,285,236	88.15	4,720,198	88.15	4,814,517	
m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
prgm mgr senior ii	1.00	94,628	1.00	94,628	1.00	96,494	
dir nursing psych	1.00	76,872	1.00	76,622	1.00	78,128	
psychology services chief	1.00	68,415	1.00	68,415	1.00	69,755	
therapy services mgr i	.60	0	.60	27,197	.60	28,253	
physician clinical specialist	2.00	217,872	1.00	115,052	1.00	119,740	
physician clinical staff	.70	74,778	.70	74,778	.70	77,825	
asst dir of nursing psych	1.00	26,190	.00	0	.00	0	
nursing education supervisor	1.00	67,100	1.00	67,100	1.00	67,758	
asst supt i state hospital	1.00	62,462	1.00	62,801	1.00	63,415	
nursing instructor	1.00	62,801	1.00	62,801	1.00	64,029	
psychologist ii	3.00	192,087	3.00	192,087	3.00	195,220	
registered nurse manager psych	3.00	130,302	3.00	167,342	3.00	170,884	
registered nurse quality imp ps	1.00	65,460	1.00	62,801	1.00	64,029	
social work manager, health svc	1.00	59,509	1.00	59,259	1.00	59,838	
registered nurse supv psych	6.00	218,610	2.00	115,316	2.00	117,566	
social work prgm admin, health	1.00	54,412	1.00	54,412	1.00	55,472	
computer network spec ii	.00	48,661	1.00	51,933	1.00	52,439	
obs-nursing div chief inst psyc	1.00	55,277	1.00	55,027	1.00	55,564	
prgm admin ii hlth services	1.00	1,294	.00	0	.00	0	
registered nurse charge psych	18.50	800,462	18.00	909,639	18.00	929,347	
social work supv health svcs	1.00	0	.00	0	.00	0	
social worker adv health svcs	1.00	51,441	1.00	50,941	1.00	51,933	
a/d professional counselor	1.00	1,702	.00	0	.00	0	
computer network spec i	1.00	3,064	.00	0	.00	0	
fiscal services officer i	1.00	50,535	1.00	50,535	1.00	51,027	
obs-nurse iv inst psych	1.00	50,244	1.00	50,535	1.00	51,027	
occupational therapist ii	1.00	50,535	1.00	50,535	1.00	51,519	
personnel officer iii	1.00	50,535	1.00	50,535	1.00	51,519	
registered nurse	8.50	393,057	13.00	607,366	13.00	619,851	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
social worker ii, health svcs	5.00	174,834	4.00	190,804	4.00	193,582	
activity therapy manager	1.00	47,819	1.00	47,319	1.00	47,779	
maint supv ii non lic	1.00	47,319	1.00	47,319	1.00	48,238	
social worker i, health svcs	.00	35,132	2.00	84,630	2.00	87,023	
a/d associate counselor	1.00	38,308	1.00	41,044	1.00	41,839	
coord spec prgms hlth serv iv	.00	0	.20	6,543	.20	6,794	
coord spec prgms hlth serv iv m	1.00	42,299	.80	35,451	.80	35,795	
coord spec prgms hlth serv iii	1.00	40,968	1.00	40,718	1.00	41,504	
a/d supervised counselor	.00	35,449	1.00	38,145	1.00	38,513	
mental health assoc iv	1.00	35,740	1.00	35,740	1.00	36,428	
therapeutic recreator i	2.00	63,803	2.00	63,803	2.00	65,623	
mental health assoc iii	1.00	33,493	1.00	33,493	1.00	33,814	
licensed practical nurse iii ad	1.00	40,718	1.00	40,718	1.00	41,504	
computer operator ii	1.00	38,145	1.00	38,145	1.00	38,880	
licensed practical nurse ii	1.00	31,757	1.00	28,749	1.00	29,844	
licensed practical nurse i	1.00	1,973	.00	0	.00	0	
services supervisor i	1.00	31,090	1.00	33,493	1.00	34,135	
agency procurement specialist i	1.00	43,821	1.00	43,821	1.00	44,246	
obs-addictns counslr iii	1.00	2,404	.00	0	.00	0	
personnel associate iii	1.00	11,159	.00	0	.00	0	
personnel associate ii	.00	26,909	1.00	35,740	1.00	36,428	
personnel associate i	1.00	8,534	.00	0	.00	0	
hlth records tech ii	2.00	62,218	2.00	62,218	2.00	62,813	
hlth records tech i	1.00	28,283	1.00	28,337	1.00	28,877	
direct care asst ii	29.00	735,293	28.00	737,028	28.00	750,416	
direct care asst i	1.00	1,485	.00	0	.00	0	
direct care trainee	.00	23,878	1.00	27,678	1.00	27,941	
hlth records prgm supv	1.00	38,448	1.00	38,448	1.00	39,191	
fiscal accounts clerk superviso	1.00	38,145	1.00	38,145	1.00	38,513	
admin aide	1.00	6,090	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	32,246	1.00	32,246	1.00	32,863	
office secy iii	2.00	45,855	1.00	33,493	1.00	33,814	
fiscal accounts clerk ii	.00	219	.00	0	.00	0	
office secy ii	5.00	124,397	4.00	127,367	4.00	129,496	
office secy i	2.00	59,415	2.00	59,415	2.00	60,549	
office services clerk	1.00	29,988	1.00	29,988	1.00	30,275	
fiscal accounts clerk i	.00	14,078	1.00	21,675	1.00	22,081	
supply officer ii	1.00	28,118	1.00	28,118	1.00	28,385	
fiscal accounts clerk trainee	1.00	6,995	.00	0	.00	0	
maint chief iv non lic	1.00	35,638	1.00	35,638	1.00	36,324	
electrician high voltage	1.00	35,740	1.00	35,740	1.00	36,428	
refrigeration mechanic	1.00	33,743	1.00	33,493	1.00	33,814	
carpenter trim	1.00	31,391	1.00	31,391	1.00	31,992	
locksmith	1.00	31,391	1.00	31,391	1.00	31,992	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
painter	1.00	31,271	1.00	31,391	1.00	31,692	
plumber	1.00	28,563	1.00	28,563	1.00	28,835	
steam fitter	1.00	31,391	1.00	31,391	1.00	31,692	
maint mechanic senior	1.00	29,988	1.00	29,988	1.00	30,561	
linen service worker ii	1.00	20,553	1.00	20,553	1.00	21,319	

TOTAL m0010301*	144.30	5,444,799	134.30	5,637,027	134.30	5,744,464	
TOTAL m00103 **	144.30	5,444,799	134.30	5,637,027	134.30	5,744,464	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
prgm mgr senior ii	1.00	91,507	1.00	91,007	1.00	92,799	
dir nursing psych	1.00	78,128	1.00	78,128	1.00	79,663	
psychology services chief	1.00	13,454	.00	0	.00	0	
therapy services mgr i	1.00	64,029	1.00	64,029	1.00	65,282	
asst dir of nursing psych	1.00	66,421	1.00	67,100	1.00	67,758	
asst supt ii state hospital	1.00	67,600	1.00	67,100	1.00	67,758	
nurse practitioner/midwife supe	.00	28,849	1.00	65,811	1.00	66,456	
clinical pharmacist	1.00	64,029	1.00	64,029	1.00	65,282	
nurse practitioner/midwife ii	1.00	23,433	.00	0	.00	0	
psychologist ii	5.00	319,825	5.00	316,532	5.00	322,135	
registered nurse manager psych	2.00	62,801	1.00	62,801	1.00	64,029	
registered nurse quality imp ps	1.00	58,124	1.00	58,124	1.00	59,259	
fiscal services chief i	1.00	57,658	1.00	57,658	1.00	58,221	
nurse practitioner/midwife i	.00	0	.00	0	.00	0	
registered nurse supv psych	5.00	285,294	5.00	285,044	5.00	290,042	
social work prgm admin, health	1.00	57,658	1.00	57,658	1.00	58,783	
occupational therapist iii lead	1.00	53,975	1.00	53,975	1.00	55,027	
personnel administrator i	1.00	38,926	.00	0	.00	0	
pharmacist ii	1.00	55,027	1.00	55,027	1.00	55,564	
registered nurse charge psych	9.00	430,926	8.00	431,800	8.00	439,164	
occupational therapist ii	3.00	141,217	3.00	145,136	3.00	147,956	
prgm admin i mental hlth	1.00	47,701	1.00	47,701	1.00	48,627	
registered nurse	29.50	1,218,974	30.50	1,428,604	30.50	1,455,065	
social worker ii, health svcs	9.00	418,250	9.00	432,143	9.00	438,191	
accountant ii	1.00	36,250	1.00	36,250	1.00	37,645	
computer info services spec ii	1.00	45,128	1.00	34,908	1.00	36,250	
coord spec prgms hlth serv v mt	1.00	47,319	1.00	47,319	1.00	48,238	
maint supv ii lic	1.00	47,319	1.00	47,319	1.00	48,238	
police chief i	1.00	0	1.00	34,908	1.00	36,250	
social worker i, health svcs	.00	1,930	.00	0	.00	0	
coord spec prgms hlth serv iv m	3.00	97,377	2.00	87,786	2.00	89,487	
emp training spec iv	1.00	43,975	1.00	44,314	1.00	44,744	
personnel officer i	.00	23,431	1.00	44,314	1.00	44,744	
therapeutic recreator superviso	1.00	42,648	1.00	42,648	1.00	43,472	
music therapist ii	1.00	41,504	1.00	41,504	1.00	41,906	
personnel specialist iii	1.00	23,311	.00	0	.00	0	
therapeutic recreator ii	4.00	165,231	4.00	165,230	4.00	167,631	
assoc librarian i	1.00	38,145	1.00	38,145	1.00	38,880	
volunteer activities coord iii	1.00	38,880	1.00	38,880	1.00	39,255	
mental health assoc iv	1.00	35,066	1.00	35,066	1.00	35,403	
mental health assoc iii	1.50	50,240	1.50	50,240	1.50	51,203	
agency buyer iii	.00	24,078	1.00	38,145	1.00	38,880	
licensed practical nurse ii	11.00	390,033	10.00	366,282	10.00	373,256	
licensed practical nurse i	1.00	24,112	2.00	58,094	2.00	59,200	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
pharmacy technician	2.00	50,400	2.00	50,400	2.00	51,354	
police officer ii	2.00	55,955	2.00	67,629	2.00	69,099	
building guard ii	2.00	44,376	2.00	46,485	2.00	47,724	
building guard i	1.00	26,040	1.00	25,200	1.00	25,439	
agency procurement specialist i	1.00	0	.00	0	.00	0	
agency procurement associate ii	1.00	13,673	.00	0	.00	0	
hlth records tech ii	5.00	114,823	4.00	115,294	4.00	117,202	
personnel clerk	1.00	31,992	1.00	31,992	1.00	32,603	
direct care asst ii	33.50	880,768	31.50	852,073	31.50	863,040	
direct care asst i	2.00	53,408	3.50	70,149	3.50	72,581	
direct care trainee	2.00	14,131	2.50	46,060	2.50	47,083	
hlth records prgm supv	1.00	38,448	1.00	38,448	1.00	38,820	
admin aide	1.00	35,603	1.00	35,740	1.00	36,428	
office secy iii	1.00	33,493	1.00	33,493	1.00	33,814	
fiscal accounts clerk ii	2.00	60,555	2.00	60,555	2.00	61,438	
office secy ii	2.00	87,324	4.00	114,160	4.00	117,338	
office secy i	3.00	32,540	.00	0	.00	0	
office services clerk	1.00	29,988	1.00	29,988	1.00	30,561	
supply officer ii	1.00	27,080	1.00	27,080	1.00	27,337	
telephone operator supr	1.00	28,652	1.00	28,652	1.00	29,197	
telephone operator ii	3.00	79,615	3.00	79,614	3.00	80,370	
maint chief iv non lic	1.00	37,721	1.00	37,721	1.00	38,448	
maint chief iii non lic	1.00	38,880	1.00	38,880	1.00	39,630	
automotive services specialist	1.00	33,085	1.00	35,740	1.00	36,428	
electrician high voltage	1.00	35,740	1.00	35,740	1.00	36,428	
refrigeration mechanic	1.00	29,535	1.00	25,286	1.00	26,243	
stationary engineer 1st grade	.00	15,759	1.00	34,135	1.00	34,790	
carpenter trim	1.00	24,616	1.00	24,616	1.00	25,545	
painter	1.00	0	.00	0	.00	0	
plumber	1.00	0	.00	0	.00	0	
stationary engineer 2nd grade	1.00	16,843	.00	0	.00	0	
maint mechanic	6.00	100,945	5.00	131,300	5.00	133,658	
housekeeping supv iv	1.00	31,391	1.00	31,391	1.00	31,992	
housekeeping supv ii	1.00	27,779	1.00	28,118	1.00	28,385	
patient/client driver	1.00	26,868	1.00	26,868	1.00	27,377	
building services worker ii	19.50	433,595	19.50	450,196	19.50	461,136	
custom sewer ii	1.00	24,733	1.00	24,733	1.00	25,200	
linen service worker ii	2.00	49,466	2.00	49,466	2.00	50,400	
TOTAL m00l0401*	219.00	7,625,603	209.00	7,907,961	209.00	8,048,831	
TOTAL m00l04 **	219.00	7,625,603	209.00	7,907,961	209.00	8,048,831	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l05 Regional Institute for Children & Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
principal	1.00	79,614	1.00	79,114	1.00	79,114	
assistant principal dhmh	1.00	71,814	1.00	71,314	1.00	71,314	
prgm mgr senior ii	1.00	81,467	1.00	80,967	1.00	82,558	
dir nursing psych	1.00	78,628	1.00	78,128	1.00	78,896	
psychology services chief	1.00	68,915	1.00	68,415	1.00	69,085	
registered dietitian v hlth car	1.00	58,783	1.00	58,783	1.00	59,358	
physician clinical specialist	2.80	207,844	1.80	207,094	1.80	215,532	
physician clinical specialist	1.20	127,058	1.20	138,062	1.20	143,688	
physician clinical staff	.00	27,658	1.00	84,450	1.00	87,891	
asst dir of nursing psych	1.00	67,100	1.00	67,100	1.00	67,758	
asst supt i state hospital	1.00	64,029	1.00	64,029	1.00	65,282	
psychologist ii	4.00	256,366	4.00	256,116	4.00	259,250	
registered nurse manager psych	4.00	251,704	4.00	251,204	4.00	254,274	
teacher apc plus 60 dhmh	1.00	69,532	1.00	69,532	1.00	69,532	
registered nurse supv psych	3.00	172,974	3.00	172,974	3.00	175,225	
teacher apc dhmh	2.00	127,808	1.00	63,904	1.00	63,904	
administrator ii	1.00	55,277	1.00	55,027	1.00	56,100	
obs-psychologist iii doctorate	1.00	55,027	1.00	55,027	1.00	55,564	
registered nurse charge med	2.00	98,989	2.00	93,741	2.00	96,329	
registered nurse charge psych	5.00	243,049	4.00	215,900	4.00	218,530	
teacher lead dhmh	4.00	281,415	4.00	281,703	4.00	281,703	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
computer network spec i	1.00	50,535	1.00	50,535	1.00	51,519	
maint supv iii	1.00	31,872	1.00	37,255	1.00	38,691	
obs-nurse iv inst psych	1.00	50,923	1.00	50,535	1.00	51,519	
personnel officer iii	1.00	50,535	1.00	50,535	1.00	51,027	
prgm admin i mental hlth	1.00	50,535	1.00	50,535	1.00	51,027	
registered nurse	5.00	184,548	5.50	239,075	5.50	244,546	
social worker ii, health svcs	4.00	109,577	3.00	133,692	3.00	136,510	
teacher provisional dhmh	1.00	39,868	2.00	79,736	2.00	79,736	
coord spec prgms hlth serv v hl	1.00	46,080	1.00	46,419	1.00	46,869	
coord spec prgms hlth serv v mt	1.00	47,319	1.00	47,319	1.00	48,238	
art therapist supervisor	1.00	44,314	1.00	44,314	1.00	45,173	
dance therapist supervisor	.50	0	.00	0	.00	0	
registered dietitian ii	1.00	23,439	.00	0	.00	0	
therapeutic recreator superviso	1.00	44,314	1.00	44,314	1.00	45,173	
coord spec prgms hlth serv iii	2.00	83,258	2.00	83,008	2.00	83,812	
dance therapist ii	.50	37,079	1.00	39,191	1.00	39,569	
music therapist ii	.50	19,224	.50	19,224	.50	19,596	
registered dietitian i	.00	5,458	1.00	41,504	1.00	41,906	
therapeutic recreator ii	2.00	76,200	2.00	76,200	2.00	77,290	
volunteer activities coord iii	1.00	35,345	1.00	35,345	1.00	35,685	
admin spec ii	2.00	71,480	2.00	71,480	2.00	72,168	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00l05 Regional Institute for Children & Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
mental health assoc iv	4.00	142,732	4.00	142,960	4.00	144,680	
licensed practical nurse iii ld	1.00	40,968	.00	0	.00	0	
licensed practical nurse ii	8.00	274,722	7.00	270,069	7.00	274,529	
licensed practical nurse i	.00	4,010	1.00	26,958	1.00	27,982	
agency buyer i	1.00	32,863	1.00	32,863	1.00	33,178	
building guard ii	2.00	53,530	2.00	53,736	2.00	54,500	
camh specialist iii	1.00	37,918	1.00	37,721	1.00	38,448	
camh specialist ii	.00	27,641	2.00	68,078	2.00	69,691	
personnel associate iii	1.00	36,024	1.00	36,024	1.00	36,717	
camh specialist i	3.00	73,952	1.00	35,740	1.00	36,084	
fiscal accounts technician ii	2.00	35,066	2.00	62,024	2.00	63,722	
camh associate iii	3.00	72,267	4.00	121,382	4.00	123,395	
hlth records reviewer	1.00	33,493	1.00	33,493	1.00	34,135	
activity therapy associate iii	1.00	25,545	1.00	25,545	1.00	26,512	
camh associate ii	2.00	49,887	1.00	26,512	1.00	27,517	
camh associate i	1.00	37,470	1.00	24,867	1.00	25,806	
direct care asst ii	11.00	269,441	11.00	303,644	11.00	306,783	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy iii	4.00	130,225	4.00	129,724	4.00	131,878	
office secy ii	3.00	95,288	3.00	94,787	3.00	95,998	
office processing clerk ii	1.00	28,118	1.00	28,118	1.00	28,652	
cook ii	2.00	31,447	1.00	26,868	1.00	27,123	
maint chief iii non lic	1.00	32,167	1.00	32,167	1.00	32,783	
maint mechanic	1.00	28,118	1.00	28,118	1.00	28,652	
food service supv i	1.00	27,594	1.00	27,594	1.00	27,856	
maint asst	1.00	26,369	1.00	26,369	1.00	26,868	
building services worker ii	2.00	47,237	2.00	47,265	2.00	48,154	
food service worker ii	3.00	71,946	3.00	71,946	3.00	73,302	

TOTAL m00l0501*	131.50	5,633,463	128.00	5,787,843	128.00	5,883,498	
TOTAL m00l05 **	131.50	5,633,463	128.00	5,787,843	128.00	5,883,498	

m00l06 Crownsville Hospital Center							
m00l0601 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior iii	1.00	84,868	1.00	84,868	1.00	86,538	
dir nursing	1.00	76,622	1.00	76,622	1.00	77,375	
dir nursing psych	1.00	78,128	1.00	78,128	1.00	78,896	
psychology services chief	1.00	68,415	1.00	68,415	1.00	69,755	
therapy services mgr i	1.00	69,193	1.00	69,193	1.00	69,870	
registered dietitian v hlth car	1.00	53,324	1.00	53,371	1.00	54,412	
obs-social work admin iii hlth	1.00	55,027	1.00	55,027	1.00	55,564	
physician clinical specialist	5.00	607,947	5.00	575,260	5.00	598,700	
physician clinical specialist	7.00	805,026	7.00	805,364	7.00	838,180	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l06 Crownsville Hospital Center							
m00l0601 Services and Institutional Operations							
physician clinical staff	4.50	476,010	4.50	476,688	4.50	496,112	
physician clinical staff	1.00	106,825	1.00	106,825	1.00	111,178	
asst dir of nursing psych	2.00	133,521	2.00	134,200	2.00	135,516	
nursing education supervisor	1.00	39,617	1.00	48,405	1.00	50,287	
clinical nurse specialist psych	5.00	313,307	5.00	314,005	5.00	318,917	
computer network spec supr	1.00	61,124	1.00	58,124	1.00	59,259	
fiscal services chief ii	1.00	57,785	1.00	58,124	1.00	58,692	
nursing instructor	2.00	99,647	2.00	123,217	2.00	125,036	
psychologist ii	5.50	348,501	5.50	348,500	5.50	354,378	
registered nurse manager psych	7.00	336,673	5.00	310,393	5.00	316,461	
registered nurse quality imp ps	1.00	61,597	1.00	61,597	1.00	62,801	
social work manager, health svc	1.00	59,259	1.00	59,259	1.00	60,416	
occupational therapist supervis	1.00	58,783	1.00	58,783	1.00	59,932	
pharmacist iii	1.00	63,313	1.00	64,756	1.00	65,389	
physical therapist supervisor	1.00	58,105	1.00	58,783	1.00	59,932	
psychologist i	1.00	109,301	2.00	105,766	2.00	107,326	
registered nurse supv med	1.00	0	.00	0	.00	0	
registered nurse supv psych	12.00	500,926	9.00	524,685	9.00	533,229	
social work prgm admin, health	1.00	54,412	1.00	54,412	1.00	55,472	
teacher apc dhmh	2.00	123,657	2.00	106,332	2.00	106,332	
computer network spec ii	1.00	70,080	2.00	89,185	2.00	92,643	
maint supv iv	1.00	53,975	1.00	53,975	1.00	55,027	
occupational therapist iii lead	.00	30,587	1.00	49,969	1.00	50,941	
personnel administrator i	1.00	55,027	1.00	55,027	1.00	55,564	
psychology associate doctorate	1.00	0	.00	0	.00	0	
registered nurse charge psych	27.00	1,141,236	22.00	1,175,366	22.00	1,194,819	
social work supv health svcs	5.00	253,055	5.00	253,733	5.00	256,203	
speech patholgst audiolgst iii	1.00	55,027	1.00	55,027	1.00	55,564	
teacher supervisor dhmh	1.00	66,754	1.00	66,754	1.00	66,754	
librarian spc dhmh	1.00	50,028	1.00	50,028	1.00	50,028	
a/d professional counselor	1.00	42,627	1.00	38,691	1.00	40,184	
computer network spec i	1.00	17,945	.00	0	.00	0	
registered nurse	37.00	1,047,789	26.50	1,223,372	26.50	1,247,146	
social worker ii, health svcs	10.50	500,494	11.00	512,628	11.00	521,893	
activity therapy manager	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer iii	3.00	134,061	3.00	134,061	3.00	136,235	
coord spec prgms hlth serv v mt	1.00	46,641	1.00	47,319	1.00	48,238	
occupational therapist institut	3.00	79,464	2.00	79,578	2.00	81,785	
personnel officer ii	1.00	42,174	1.00	42,174	1.00	42,989	
police chief i	1.00	47,319	1.00	47,319	1.00	47,779	
social worker i, health svcs	5.00	209,678	5.50	235,195	5.50	238,997	
admin officer ii	1.00	44,314	1.00	44,314	1.00	45,173	
art therapist supervisor	1.00	44,314	1.00	44,314	1.00	45,173	
chaplain	1.00	41,044	1.00	41,044	1.00	41,839	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l06 Crownsville Hospital Center							
m00l0601 Services and Institutional Operations							
coord spec prgms hlth serv iv m	2.00	51,016	1.00	44,314	1.00	44,744	
emp training spec iv	.80	33,533	.80	38,282	.80	39,027	
registered dietitian ii	2.00	72,511	2.00	82,883	2.00	84,083	
therapeutic recreator superviso	2.00	87,950	2.00	88,628	2.00	89,917	
art therapist ii	1.00	73,587	2.00	72,770	2.00	73,800	
dance therapist ii	.50	20,752	.50	20,752	.50	21,154	
food administrator i	1.00	34,322	1.00	34,322	1.00	34,980	
music therapist ii	1.00	38,368	1.00	38,448	1.00	39,191	
registered dietitian i	1.00	9,796	.00	0	.00	0	
therapeutic recreator ii	7.00	272,649	7.00	276,266	7.00	280,816	
work adjustment supervisor	1.00	40,379	1.00	40,718	1.00	41,111	
volunteer activities coord iii	1.00	38,880	1.00	38,880	1.00	39,255	
work adjustment coordinator	2.00	73,490	2.00	73,490	2.00	74,537	
art therapist i	1.00	0	.00	0	.00	0	
psychologist intern	3.00	69,678	3.00	70,089	3.00	70,089	
licensed practical nurse iii ad	3.00	121,815	3.00	122,154	3.00	124,119	
licensed practical nurse iii ld	4.00	81,414	2.00	81,436	2.00	83,008	
licensed practical nurse ii	22.50	740,743	19.50	728,120	19.50	737,983	
services supervisor iii	1.00	36,378	1.00	36,717	1.00	37,070	
licensed practical nurse i	.00	33,209	2.00	64,426	2.00	65,661	
occupational therapy asst ii	2.00	66,986	2.00	66,986	2.00	67,628	
radiologic technologist ii	1.00	33,493	1.00	33,493	1.00	34,135	
pharmacy technician	3.00	67,124	3.00	68,440	3.00	69,515	
police officer iii	1.00	41,504	1.00	41,504	1.00	42,307	
police officer ii	2.00	57,563	2.00	67,629	2.00	69,474	
police officer i	.00	47,484	2.00	58,261	2.00	59,372	
police officer trainee	3.00	37,936	1.00	27,237	1.00	28,271	
agency hlth and safety spec ii	1.00	30,803	1.00	30,803	1.00	31,391	
building guard ii	1.00	40,746	3.00	68,996	3.00	70,926	
building guard i	4.00	34,093	.00	0	.00	0	
building guard trainee	1.00	10,907	1.00	17,309	1.00	17,947	
personnel associate iii	.00	6,977	1.00	34,679	1.00	35,345	
fiscal accounts technician ii	3.00	105,703	3.00	105,886	3.00	106,904	
hlth records tech supv	1.00	33,420	1.00	33,759	1.00	34,083	
personnel associate ii	3.00	99,148	2.00	72,168	2.00	72,862	
agency procurement associate ii	1.00	33,154	1.00	33,493	1.00	33,814	
hlth records tech ii	6.00	185,139	6.00	184,888	6.00	187,232	
camh associate i	.00	9,872	.00	0	.00	0	
direct care asst ii	78.00	1,753,227	71.00	1,839,259	71.00	1,871,195	
direct care asst i	19.00	211,565	10.00	209,608	10.00	214,748	
direct care trainee	5.00	262,245	25.00	468,834	25.00	481,615	
hlth records prgm mgr	1.00	42,648	1.00	42,648	1.00	43,060	
management associate	1.00	38,448	1.00	38,448	1.00	39,191	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00106 Crownsville Hospital Center							
m0010601 Services and Institutional Operations							
office supervisor	1.00	27,982	1.00	27,982	1.00	29,047	
office secy iii	6.00	205,652	7.00	230,513	7.00	234,825	
fiscal accounts clerk ii	1.00	29,106	1.00	29,106	1.00	29,660	
office secy ii	7.00	215,107	6.00	187,321	6.00	190,323	
supply officer iv	1.00	31,391	1.00	31,391	1.00	31,992	
office secy i	2.00	53,952	2.00	53,952	2.00	54,977	
office services clerk	12.00	202,391	8.00	202,988	8.00	207,480	
office clerk ii	2.00	54,001	2.00	56,236	2.00	57,037	
office processing clerk ii	1.00	28,118	1.00	28,118	1.00	28,385	
supply officer ii	1.00	28,118	1.00	28,118	1.00	28,652	
telephone operator supr	1.00	28,652	1.00	28,652	1.00	28,925	
cook ii	6.00	135,507	4.00	100,751	4.00	102,501	
supply officer i	1.00	22,714	1.00	22,714	1.00	23,568	
telephone operator ii	1.00	16,867	1.00	20,347	1.00	20,726	
telephone operator i	3.00	21,827	1.00	18,424	1.00	19,106	
maint chief iv lic	1.00	37,721	1.00	37,721	1.00	38,448	
maint chief iv non lic	1.00	41,504	1.00	41,504	1.00	42,307	
automotive services supv ii	1.00	32,167	1.00	32,167	1.00	32,783	
maint chief iii non lic	3.00	112,327	3.00	112,327	3.00	114,492	
automotive services specialist	2.00	56,005	2.00	56,005	2.00	58,135	
electrician high voltage	1.00	35,740	1.00	35,740	1.00	36,084	
maint chief ii non lic	1.00	35,740	1.00	35,740	1.00	36,084	
refrigeration mechanic	2.00	63,224	1.00	33,493	1.00	33,814	
stationary engineer 1st grade	5.00	161,746	5.00	155,552	5.00	157,757	
carpenter trim	4.00	121,358	4.00	121,492	4.00	123,229	
chf steward/stewardess	1.00	30,803	1.00	30,803	1.00	31,391	
electrician	1.00	19,351	1.00	23,722	1.00	24,616	
locksmith	1.00	27,451	1.00	27,517	1.00	28,563	
mason plasterer	1.00	31,391	1.00	31,391	1.00	31,692	
painter	4.00	120,924	4.00	121,102	4.00	122,521	
print shop supv i	1.00	31,391	1.00	31,391	1.00	31,992	
steam fitter	3.00	54,792	2.00	56,007	2.00	57,073	
maint mechanic	3.00	75,200	3.00	75,390	3.00	77,221	
barber	1.00	9,021	.00	0	.00	0	
beauty operator	1.00	0	.00	0	.00	0	
clothing service manager	1.00	21,077	.00	0	.00	0	
food service supv i	3.00	61,763	2.00	56,770	2.00	57,577	
housekeeping supv ii	1.00	28,118	1.00	28,118	1.00	28,385	
housekeeping supv i	2.00	54,206	1.00	26,868	1.00	27,377	
laundry supv	1.00	26,868	1.00	26,868	1.00	27,377	
patient/client driver	6.00	154,726	6.00	154,946	6.00	158,271	
building services worker ii	19.00	439,108	18.00	430,833	18.00	439,305	
custom sewer ii	2.00	49,466	2.00	49,466	2.00	50,400	
food service worker ii	12.00	246,881	11.00	246,990	11.00	252,708	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00l06	Crownsville Hospital Center						
m00l0601	Services and Institutional Operations						
linen service chief	1.00	25,200	1.00	25,200	1.00	25,439	
linen service worker ii	1.00	24,733	1.00	24,733	1.00	25,200	
building services worker i	2.00	19,464	.00	0	.00	0	
food service worker i	1.00	24,899	2.00	34,618	2.00	35,575	
linen service worker i	1.00	17,309	1.00	17,309	1.00	17,947	

TOTAL m00l0601*	510.30	17,825,515	468.80	18,240,849	468.80	18,607,328	
TOTAL m00l06 **	510.30	17,825,515	468.80	18,240,849	468.80	18,607,328	

m00l07	Eastern Shore Hospital Center						
m00l0701	Services and Institutional Operations						
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior ii	1.00	91,007	1.00	91,007	1.00	92,799	
dir nursing psych	1.00	79,663	1.00	79,663	1.00	81,228	
psychology services chief	1.00	1,359	1.00	68,415	1.00	69,755	
registered dietitian v hlth car	1.00	58,783	1.00	58,783	1.00	59,358	
physician clinical specialist	4.00	385,311	5.00	557,920	5.00	578,486	
physician clinical staff	2.00	138,359	1.00	84,450	1.00	86,170	
asst dir of nursing psych	1.00	67,100	1.00	67,100	1.00	68,415	
asst supt ii state hospital	1.00	67,100	1.00	67,100	1.00	68,415	
nursing education supervisor	1.00	0	.00	0	.00	0	
clinical nurse specialist psych	4.00	224,319	4.00	239,645	4.00	243,714	
nursing instructor	2.00	129,464	2.00	125,602	2.00	127,444	
psychologist ii	1.00	60,714	1.00	61,597	1.00	62,199	
registered nurse manager psych	2.00	125,602	2.00	125,602	2.00	127,444	
registered nurse quality imp ps	1.00	62,801	1.00	62,801	1.00	64,029	
pharmacist iii	1.00	58,783	.00	0	.00	0	
registered nurse supv psych	7.00	344,591	6.00	345,948	6.00	350,450	
social work prgm admin, health	1.00	58,783	1.00	58,783	1.00	59,932	
computer network spec ii	2.00	110,811	2.00	110,811	2.00	111,287	
fiscal services officer ii	1.00	48,084	1.00	48,084	1.00	48,551	
obs-psychologist iii doctorate	1.00	55,027	1.00	55,027	1.00	55,564	
personnel administrator i	1.00	50,941	1.00	50,941	1.00	51,933	
pharmacist ii	1.00	16,444	.00	0	.00	0	
registered nurse charge psych	22.00	1,009,266	22.00	1,150,406	22.00	1,168,977	
social work supv health svcs	3.00	152,734	3.00	152,823	3.00	154,311	
physical therapist ii	1.00	18,689	1.00	47,701	1.00	48,627	
registered nurse	15.50	452,522	11.50	502,311	11.50	514,901	
social worker ii, health svcs	2.00	90,114	2.00	89,437	2.00	91,515	
activity therapy manager	1.00	46,419	1.00	46,419	1.00	46,869	
coord spec prgms hlth serv v mt	3.00	119,462	3.00	138,389	3.00	140,192	
maint supv ii non lic	1.00	47,319	1.00	47,319	1.00	47,779	
police chief i	1.00	47,319	1.00	47,319	1.00	47,779	
social worker i, health svcs	2.00	73,822	2.00	73,895	2.00	76,043	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
registered dietitian ii	1.00	35,129	1.00	43,472	1.00	43,893	
art therapist ii	1.00	73,664	2.00	75,826	2.00	77,945	
music therapist ii	1.00	34,322	1.00	34,322	1.00	34,980	
psychology associate ii masters	1.00	34,322	1.00	34,322	1.00	35,638	
therapeutic recreator ii	1.00	41,504	1.00	41,504	1.00	42,307	
food service mgr ii	1.00	36,024	1.00	36,024	1.00	36,717	
art therapist i	1.00	1,900	.00	0	.00	0	
therapeutic recreator i	1.00	0	.00	0	.00	0	
obs-instr ii occ general shop l	1.00	49,318	1.00	49,318	1.00	49,318	
licensed practical nurse iii ad	3.00	81,347	2.00	81,436	2.00	83,008	
licensed practical nurse iii ld	11.00	445,718	11.00	447,898	11.00	453,793	
agency buyer iii	.00	17,551	1.00	38,145	1.00	38,880	
licensed practical nurse ii	12.00	438,215	13.00	481,847	13.00	491,527	
agency buyer ii	1.00	20,073	.00	0	.00	0	
volunteer activities coord ii	1.00	33,493	1.00	33,493	1.00	34,135	
police officer supervisor	1.00	41,042	1.00	32,715	1.00	33,969	
police officer ii	4.00	149,732	4.00	142,475	4.00	145,389	
agency hlth and safety spec ii	1.00	31,391	1.00	31,391	1.00	31,992	
hlth records tech supv	1.00	33,759	1.00	33,759	1.00	34,083	
personnel associate ii	1.00	35,740	1.00	35,740	1.00	36,428	
hlth records reviewer	2.00	66,986	2.00	66,986	2.00	68,270	
personnel associate i	1.00	34,135	1.00	34,135	1.00	34,790	
activity therapy associate iii	4.00	117,361	4.00	123,234	4.00	124,990	
hlth records tech ii	1.00	40,904	2.00	54,651	2.00	56,172	
work adjustment associate iii	1.00	31,391	1.00	31,391	1.00	31,992	
hlth records tech i	1.00	11,621	.00	0	.00	0	
direct care asst ii	32.60	770,330	31.10	794,717	31.10	808,691	
direct care asst i	1.00	21,445	1.00	19,617	1.00	20,347	
direct care trainee	.00	10,994	1.00	18,424	1.00	18,765	
management associate	1.00	39,947	1.00	39,947	1.00	40,718	
volunteer activities coord supv	1.00	40,826	1.00	41,504	1.00	41,906	
fiscal accounts clerk superviso	1.00	38,145	1.00	38,145	1.00	38,513	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office secy iii	2.00	66,986	2.00	66,986	2.00	67,949	
fiscal accounts clerk ii	4.00	95,597	3.00	96,275	3.00	97,196	
office secy ii	4.00	122,248	3.00	95,976	3.00	97,504	
office services clerk	1.00	29,988	1.00	29,988	1.00	30,561	
supply officer ii	2.00	55,712	2.00	55,712	2.00	56,770	
cook ii	3.00	49,989	2.00	47,215	2.00	48,103	
telephone operator ii	2.00	47,936	2.00	47,973	2.00	49,272	
maint chief iv non lic	1.00	41,504	1.00	41,504	1.00	42,307	
maint chief iii lic	1.00	38,880	1.00	38,880	1.00	39,630	
refrigeration mechanic	1.00	32,815	1.00	33,493	1.00	33,814	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
carpenter trim	1.00	25,208	.00	0	.00	0	
chf steward/stewardess	1.00	31,992	1.00	31,992	1.00	32,298	
electrician	2.00	62,194	2.00	62,194	2.00	63,383	
painter	1.00	26,179	.00	0	.00	0	
steam fitter	1.00	31,391	1.00	31,391	1.00	31,992	
housekeeping supv iii	1.00	0	.00	0	.00	0	
food service supv i	.00	21,501	1.00	22,487	1.00	23,331	
patient/client driver	1.00	23,568	1.00	23,568	1.00	23,790	
building services worker ii	8.00	180,179	8.00	180,177	8.00	184,624	
food service assistant	1.00	24,878	1.00	25,200	1.00	25,677	
food service worker ii	4.50	97,789	4.00	86,397	4.00	88,931	
food service worker i	2.00	30,059	3.00	51,927	3.00	53,522	

TOTAL m0010701*	228.60	8,501,884	214.60	8,875,321	214.60	9,044,469	
TOTAL m00107 **	228.60	8,501,884	214.60	8,875,321	214.60	9,044,469	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
prgm mgr senior iii	1.00	95,401	1.00	95,401	1.00	97,280	
dir nursing psych	1.00	78,128	1.00	78,128	1.00	78,896	
asst supt iii state hospital	1.00	38,256	1.00	51,697	1.00	53,710	
administrator v	1.00	68,415	1.00	68,415	1.00	69,085	
psychology services chief	1.00	68,415	1.00	68,415	1.00	69,755	
therapy services mgr i	1.00	64,029	1.00	64,029	1.00	65,282	
prgm admin iii hlth services	1.00	64,756	1.00	64,756	1.00	65,389	
registered dietitian v hlth car	1.00	54,412	1.00	54,412	1.00	54,942	
physician clinical specialist	12.50	1,240,334	13.00	1,495,676	13.00	1,551,932	
physician clinical specialist	3.50	288,353	2.00	230,104	2.00	239,480	
physician supervisor	1.00	27,808	1.00	115,372	1.00	120,073	
physician clinical staff	9.00	1,025,674	9.50	1,006,789	9.50	1,047,813	
physician clinical staff	4.50	377,841	3.50	362,700	3.50	377,479	
asst dir of nursing psych	2.00	129,196	2.00	129,196	2.00	131,724	
nursing education supervisor	1.00	67,100	1.00	67,100	1.00	68,415	
clinical nurse specialist med	2.00	61,597	2.00	106,926	2.00	109,889	
clinical nurse specialist psych	3.00	150,937	4.00	213,852	4.00	219,176	
clinical pharmacist	1.00	66,560	1.00	66,560	1.00	67,864	
computer network spec supr	1.00	55,919	1.00	55,919	1.00	57,011	
fiscal services chief ii	1.00	58,124	1.00	58,124	1.00	58,692	
nurse practitioner/midwife ii	.00	14,472	1.00	52,794	1.00	53,823	
nursing instructor	3.00	157,353	3.00	189,631	3.00	193,340	
psychologist ii	9.00	511,591	9.00	582,167	9.00	590,925	
registered nurse manager med	1.00	62,801	1.00	62,801	1.00	64,029	
registered nurse manager psych	13.00	655,527	11.00	689,777	11.00	700,220	
registered nurse quality imp ps	1.00	0	.00	0	.00	0	
social work manager, health svc	1.00	58,124	1.00	58,124	1.00	59,259	
occupational therapist supervis	3.00	141,055	4.00	218,802	4.00	223,318	
personnel administrator ii	1.00	58,783	1.00	58,783	1.00	59,932	
pharmacist iii	1.00	58,783	1.00	58,783	1.00	59,358	
psychologist i	1.00	137,679	3.00	169,943	3.00	172,163	
registered nurse supv med	2.00	115,316	1.00	57,658	1.00	58,783	
registered nurse supv psych	14.00	741,634	14.00	781,440	14.00	793,214	
social work prgm admin, health	1.00	54,412	1.00	54,412	1.00	55,472	
staff atty ii attorney genral	1.00	55,472	1.00	55,472	1.00	56,014	
computer network spec ii	1.00	87,932	2.00	114,585	2.00	116,295	
maint supv iv	1.00	51,549	1.00	48,084	1.00	48,551	
obs-occupational therapist iii	3.00	112,617	1.00	55,027	1.00	56,100	
occupational therapist iii lead	1.00	55,027	1.00	55,027	1.00	56,100	
pharmacist ii	2.00	88,431	2.00	112,200	2.00	114,388	
prgm admin ii hlth services	1.00	53,975	1.00	53,975	1.00	54,501	
psychology associate doctorate	2.00	55,089	1.00	46,287	1.00	47,186	
registered nurse charge med	.00	40,647	.00	0	.00	0	
registered nurse charge psych	61.00	2,934,245	59.00	3,122,207	59.00	3,169,827	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
social work supv health svcs	2.00	101,087	2.00	101,882	2.00	103,370	
social worker adv health svcs	.50	25,471	.50	25,471	.50	25,967	
comm hlth educator iii	1.00	10,028	1.00	41,736	1.00	42,544	
computer network spec i	1.00	25,338	.00	0	.00	0	
obs-addictns prgm spec ii alc	1.00	49,443	1.00	50,535	1.00	51,027	
occupational therapist ii	8.00	278,706	7.00	321,967	7.00	327,515	
personnel officer iii	.00	40,214	1.00	50,535	1.00	51,519	
prgm admin i mental hlth	.00	20,185	2.00	101,070	2.00	102,546	
registered nurse	52.50	1,818,152	39.50	1,854,403	39.50	1,886,687	
social worker ii, health svcs	20.50	920,642	21.50	1,015,213	21.50	1,032,366	
webmaster i	1.00	6,890	.00	0	.00	0	
accountant ii	1.00	29,966	1.00	54,147	1.00	54,147	
activity therapy manager	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer iii	1.00	42,174	1.00	42,174	1.00	42,989	
coord spec prgms hlth serv v mt	2.00	91,893	1.00	44,670	1.00	45,535	
occupational therapist institut	2.00	131,840	4.00	162,416	4.00	167,911	
personnel officer ii	1.00	10,242	.00	0	.00	0	
police chief i	1.00	46,406	1.00	47,319	1.00	48,238	
registered dietitian iii	1.00	47,819	1.00	47,319	1.00	47,779	
social worker i, health svcs	3.00	80,988	2.50	97,847	2.50	101,192	
admin officer ii	1.00	0	.00	0	.00	0	
agency buyer v	1.00	36,628	1.00	36,628	1.00	37,333	
a/d associate counselor	.00	46,944	1.00	44,314	1.00	44,744	
chaplain	2.00	86,962	2.00	86,962	2.00	88,645	
dance therapist supervisor	1.00	28,288	.00	0	.00	0	
maint supv i lic	1.00	44,314	1.00	44,314	1.00	44,744	
music therapist supervisor	.00	38,338	1.00	44,314	1.00	44,744	
personnel officer i	.00	37,715	1.00	43,472	1.00	43,893	
registered dietitian ii	3.50	88,628	2.00	88,628	2.00	90,346	
therapeutic recreator superviso	1.00	61,202	2.00	88,628	2.00	89,917	
admin officer i	1.00	41,146	1.00	41,504	1.00	41,906	
art therapist ii	1.00	0	.00	0	.00	0	
dance therapist ii	.00	9,341	1.00	37,721	1.00	38,448	
emp training spec iii	1.00	33,055	1.00	33,055	1.00	34,322	
music therapist ii	1.50	42,812	1.00	41,504	1.00	41,906	
personnel specialist iii	1.00	43,188	1.00	41,504	1.00	41,906	
psychology associate ii masters	.00	26,976	1.00	34,322	1.00	35,638	
therapeutic recreator ii	12.00	487,977	12.00	476,835	12.00	484,706	
work adjustment supervisor	1.00	41,504	1.00	41,504	1.00	41,906	
admin spec iii	1.00	6,007	.00	0	.00	0	
a/d supervised counselor	.00	22,945	1.00	33,399	1.00	34,039	
food service mgr ii	1.00	0	1.00	38,880	1.00	39,630	
personnel specialist ii	1.00	3,941	.00	0	.00	0	
ph lab sci ii biochemistry	1.00	25,274	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
ph lab sci ii chemistry	1.00	15,277	.00	0	.00	0	
psychology associate i masters	2.00	89,573	3.00	92,946	3.00	96,501	
work adjustment coordinator	3.00	110,913	3.00	110,913	3.00	112,321	
admin spec ii	.50	17,870	.50	17,870	.50	18,214	
art therapist i	1.00	5,572	.00	0	.00	0	
coord spec prgms hlth serv i	.00	13,722	1.00	31,303	1.00	31,902	
dance therapist i	1.00	10,981	.00	0	.00	0	
emp training spec ii	2.00	51,822	1.00	37,843	1.00	38,208	
food service mgr i	.00	38,880	.00	0	.00	0	
therapeutic recreator i	3.00	55,337	3.00	91,958	3.00	93,606	
psychologist intern	3.00	68,633	3.00	70,089	3.00	70,089	
licensed practical nurse iii ad	35.00	1,425,276	35.00	1,424,449	35.00	1,446,452	
licensed practical nurse iii ld	3.00	122,154	3.00	122,154	3.00	123,333	
obs-addictns prgm spec i alc	1.00	0	.00	0	.00	0	
licensed practical nurse ii	25.00	744,120	21.00	767,698	21.00	780,603	
agency buyer ii	1.00	33,697	1.00	33,759	1.00	34,406	
licensed practical nurse i	1.00	29,719	2.00	53,916	2.00	55,452	
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,084	
occupational therapy asst ii	5.50	250,092	9.00	293,548	9.00	298,850	
ph lab technician lead	1.00	31,048	1.00	31,048	1.00	31,640	
radiologic technologist ii	1.00	33,493	1.00	33,493	1.00	34,135	
occupational therapy asst i	5.00	100,305	3.00	87,318	3.00	88,980	
lab tech i general	1.00	16,871	.00	0	.00	0	
pharmacy technician	4.00	103,285	4.00	103,427	4.00	104,628	
police officer ii	1.00	10,321	2.00	65,466	2.00	66,914	
police officer i	.00	25,934	1.00	32,500	1.00	33,123	
police officer trainee	1.00	6,594	.00	0	.00	0	
agency hlth and safety spec ii	2.00	28,662	2.00	55,714	2.00	56,914	
building guard ii	1.00	55,532	3.00	64,226	3.00	66,264	
building guard i	2.00	9,270	.00	0	.00	0	
building guard trainee	.00	9,200	2.00	34,618	2.00	35,256	
obs-addictns counslr iii	1.00	0	.00	0	.00	0	
hlth records tech supv	2.00	64,100	1.00	35,740	1.00	36,428	
personnel associate ii	1.00	35,066	1.00	35,066	1.00	35,403	
activity therapy associate iii	8.50	229,106	6.50	204,042	6.50	206,898	
hlth records tech ii	4.50	127,198	4.50	133,939	4.50	136,507	
activity therapy associate ii	.00	6,828	1.00	23,964	1.00	24,416	
hlth records tech i	1.00	6,771	.00	0	.00	0	
direct care asst ii	112.00	2,904,027	116.50	3,154,059	116.50	3,194,140	
hlth records tech tr	1.00	13,968	1.00	20,894	1.00	21,675	
direct care asst i	19.00	404,830	19.00	400,082	19.00	410,649	
direct care trainee	18.00	197,496	10.00	192,887	10.00	197,719	
fiscal accounts clerk manager	1.00	41,044	1.00	41,044	1.00	41,442	
hlth records prgm mgr	1.00	11,907	1.00	40,267	1.00	41,044	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
management associate	1.00	40,718	1.00	40,718	1.00	41,504	
volunteer activities coord supv	1.00	40,826	1.00	41,504	1.00	41,906	
fiscal accounts clerk superviso	1.00	36,024	1.00	36,024	1.00	36,717	
admin aide	1.00	102,048	3.00	107,908	3.00	109,984	
fiscal accounts clerk, lead	1.00	16,256	1.00	25,286	1.00	26,243	
office secy iii	13.00	374,120	10.00	334,349	10.00	339,167	
fiscal accounts clerk ii	2.00	81,173	3.00	87,445	3.00	89,264	
office secy ii	16.00	454,236	15.00	453,098	15.00	460,285	
office services clerk lead	1.00	32,242	1.00	31,992	1.00	32,298	
supply officer iv	1.00	31,391	1.00	31,391	1.00	31,692	
buyers clerk	2.00	26,784	1.00	26,784	1.00	27,291	
office secy i	4.00	75,853	2.00	55,794	2.00	57,345	
office services clerk	3.00	51,431	2.00	51,612	2.00	53,568	
supply officer iii	2.00	29,988	1.00	29,988	1.00	30,275	
fiscal accounts clerk i	1.00	0	.00	0	.00	0	
office clerk ii	11.00	297,398	13.00	351,208	13.00	356,687	
office processing clerk ii	5.00	182,267	10.50	250,039	10.50	256,951	
supply officer ii	1.00	28,118	1.00	28,118	1.00	28,652	
cook ii	7.00	138,751	7.00	171,227	7.00	174,706	
fiscal accounts clerk trainee	1.00	5,579	.00	0	.00	0	
office clerk i	4.00	68,571	.00	0	.00	0	
office processing clerk i	3.50	36,813	.50	9,809	.50	10,174	
supply officer i	4.00	92,610	4.00	101,823	4.00	103,583	
telephone operator ii	6.00	157,909	6.00	157,908	6.00	160,135	
office clerk assistant	1.00	2,769	.00	0	.00	0	
office processing assistant	4.50	56,840	.50	10,277	.50	10,468	
maint chief iii non lic	4.00	125,671	4.00	147,784	4.00	149,540	
automotive services specialist	1.00	35,740	1.00	35,740	1.00	36,428	
electrician high voltage	2.00	70,806	2.00	70,806	2.00	71,487	
maint chief ii non lic	2.00	71,480	2.00	71,480	2.00	72,512	
automotive services mechanic	1.00	31,931	1.00	33,493	1.00	34,135	
refrigeration mechanic	3.00	85,964	2.00	65,726	2.00	66,671	
stationary engineer 1st grade	.00	17,350	.00	0	.00	0	
carpenter trim	6.00	183,743	6.00	183,742	6.00	186,399	
chf steward/stewardess	1.00	29,660	1.00	29,660	1.00	30,226	
electrician	2.00	24,616	1.00	24,616	1.00	25,081	
locksmith	1.00	31,391	1.00	31,391	1.00	31,992	
painter	5.00	117,040	3.00	93,008	3.00	94,499	
sheet metal worker	2.00	62,782	2.00	62,782	2.00	63,384	
steam fitter	4.00	122,622	4.00	126,813	4.00	128,941	
maint mechanic senior	3.00	91,916	3.00	90,764	3.00	92,496	
building services supervisor	1.00	38,880	1.00	38,880	1.00	39,255	
food service supv ii	5.00	135,445	5.00	148,335	5.00	150,877	
housekeeping supv ii	1.00	28,118	1.00	28,118	1.00	28,385	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
grounds supervisor i	1.00	26,868	1.00	26,868	1.00	27,377	
housekeeping supv i	1.00	26,868	1.00	26,868	1.00	27,377	
linen service supv	1.00	26,868	1.00	26,868	1.00	27,377	
patient/client driver	14.00	338,115	13.00	330,998	13.00	335,772	
automotive services helper	1.00	13,187	.00	0	.00	0	
building services worker ii	35.00	773,142	30.50	736,524	30.50	750,751	
cook i	2.00	6,240	1.00	20,553	1.00	21,319	
food service assistant	3.00	50,650	2.00	50,400	2.00	51,116	
food service worker ii	24.00	520,840	26.00	554,009	26.00	567,487	
linen service worker ii	2.00	49,466	2.00	49,466	2.00	50,400	
service work chief	1.00	25,200	1.00	25,200	1.00	25,439	
food service worker i	10.50	110,054	8.50	148,428	8.50	152,147	

TOTAL m00l0801*	821.50	28,787,359	769.50	30,242,663	769.50	30,822,530	
TOTAL m00l08 **	821.50	28,787,359	769.50	30,242,663	769.50	30,822,530	

m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior iii	1.00	66,144	1.00	67,335	1.00	69,975	
dir nursing psych	1.00	19,607	1.00	55,219	1.00	57,373	
asst supt iii state hospital	1.00	72,429	1.00	73,107	1.00	74,542	
psychology services chief	1.00	68,415	1.00	68,415	1.00	69,755	
therapy services mgr i	1.00	64,029	1.00	64,029	1.00	64,656	
administrator iii	1.00	58,444	1.00	58,783	1.00	59,358	
registered dietitian v hlth car	1.00	35,270	1.00	52,251	1.00	53,597	
physician clinical specialist	6.50	690,813	6.00	690,312	6.00	718,440	
physician clinical specialist	7.00	814,443	7.00	805,364	7.00	835,836	
physician supervisor	5.00	576,860	5.00	576,860	5.00	600,365	
physician supervisor	2.00	230,994	2.00	230,744	2.00	240,146	
physician clinical staff	1.00	107,325	1.00	106,825	1.00	111,178	
physician clinical staff	2.00	213,650	2.00	213,650	2.00	222,356	
dentist iii, residential	1.00	89,249	1.00	89,249	1.00	91,007	
asst dir of nursing psych	3.00	329,341	5.00	314,253	5.00	320,686	
nursing education supervisor	1.00	67,100	1.00	67,100	1.00	68,415	
clinical nurse specialist psych	3.00	80,097	2.00	118,720	2.00	119,880	
computer network spec supr	1.00	59,738	1.00	60,416	1.00	61,007	
fiscal services chief ii	1.00	61,597	1.00	61,597	1.00	62,801	
nursing instructor	4.00	250,865	4.00	251,204	4.00	254,888	
psychologist ii	12.00	735,639	11.00	704,319	11.00	718,102	
registered nurse manager psych	5.00	237,136	5.00	310,393	5.00	314,029	
registered nurse quality imp ps	1.00	61,597	1.00	61,597	1.00	62,199	
social work manager, health svc	1.00	27,780	1.00	58,124	1.00	58,692	
pharmacist iii	1.00	58,783	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
physical therapist supervisor	1.50	88,675	1.50	88,175	1.50	89,324	
prgm admin iii mental hlth	2.00	1,949	.00	0	.00	0	
registered nurse supv psych	17.00	956,059	16.00	919,239	16.00	931,587	
social work prgm admin, health	2.00	82,717	1.00	54,412	1.00	54,942	
librarian apc dhmh	1.00	60,992	1.00	60,992	1.00	60,992	
computer network spec ii	3.00	153,000	3.00	153,000	3.00	155,511	
maint engineer ii	1.00	55,027	1.00	55,027	1.00	56,100	
nursing home admin ii	1.00	55,027	1.00	55,027	1.00	55,564	
personnel administrator i	1.00	53,975	1.00	53,975	1.00	55,027	
pharmacist ii	1.00	56,212	1.00	55,027	1.00	55,564	
psychology associate doctorate	1.00	49,017	1.00	49,017	1.00	49,969	
registered nurse charge med	14.00	666,205	13.00	678,424	13.00	689,296	
registered nurse charge psych	67.00	2,845,961	65.00	3,398,745	65.00	3,456,305	
social work supv health svcs	5.00	234,542	5.00	247,556	5.00	251,612	
social worker adv health svcs	2.00	74,083	1.00	50,941	1.00	51,933	
multi-service center manager	1.00	50,212	1.00	50,535	1.00	51,519	
occupational therapist ii	4.00	205,850	4.00	204,600	4.00	208,091	
registered nurse	27.00	952,598	25.00	1,147,021	25.00	1,167,544	
social worker ii, health svcs	12.50	598,230	14.50	684,766	14.50	695,352	
activity therapy manager	1.00	47,319	1.00	47,319	1.00	47,779	
coord spec prgms hlth serv v mt	2.00	92,867	2.00	89,340	2.00	90,638	
food administrator iii	1.00	46,419	1.00	46,419	1.00	46,869	
personnel officer ii	1.00	47,569	1.00	47,319	1.00	48,238	
ph lab sci iv biochemistry	1.00	47,319	1.00	47,319	1.00	48,238	
police chief i	1.00	47,569	1.00	47,319	1.00	47,779	
registered dietitian iii	1.00	47,319	1.00	47,319	1.00	48,238	
social worker i, health svcs	6.00	200,372	5.00	209,039	5.00	213,538	
art therapist supervisor	1.00	44,314	1.00	44,314	1.00	44,744	
a/d associate counselor	.00	48,164	1.00	43,472	1.00	43,893	
chaplain	2.00	88,036	2.00	87,786	2.00	89,487	
coord spec prgms hlth serv iv a	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	44,314	1.00	44,314	1.00	44,744	
maint supv i non lic	1.00	44,564	1.00	44,314	1.00	45,173	
ph lab sci iii biochemistry	2.00	44,314	1.00	44,314	1.00	45,173	
ph lab sci iii medical technolo	1.00	39,588	1.00	41,044	1.00	41,442	
registered dietitian ii	4.00	177,507	4.00	177,256	4.00	179,834	
therapeutic recreator superviso	4.00	173,687	4.00	177,256	4.00	179,405	
art therapist ii	1.00	41,504	1.00	41,504	1.00	42,307	
coord spec prgms hlth serv iii	1.00	29,676	1.00	31,836	1.00	33,055	
dance therapist ii	1.00	40,826	1.00	41,504	1.00	41,906	
emp training spec iii	1.00	41,504	1.00	41,504	1.00	42,307	
music therapist ii	.50	20,672	.50	20,752	.50	21,154	
personnel specialist iii	.00	35,644	1.00	40,718	1.00	41,504	
therapeutic recreator ii	12.00	474,574	12.00	486,543	12.00	494,177	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
admin spec iii	1.00	44,434	2.00	76,290	2.00	77,393	
a/d supervised counselor	.00	40,131	1.00	38,145	1.00	38,880	
food service mgr ii	2.00	100,336	3.00	109,514	3.00	110,908	
personnel specialist ii	1.00	6,793	.00	0	.00	0	
ph lab sci ii biochemistry	1.00	39,130	1.00	38,880	1.00	39,255	
ph lab sci ii medical technolog	1.00	42,133	1.00	37,423	1.00	37,784	
admin spec ii	3.00	101,167	2.00	70,806	2.00	71,824	
food service mgr i	1.00	8,852	.00	0	.00	0	
psychologist intern	3.00	69,730	3.00	70,089	3.00	70,089	
agency buyer iv	1.00	41,504	1.00	41,504	1.00	41,906	
licensed practical nurse iii ad	6.00	294,223	9.00	364,935	9.00	369,636	
licensed practical nurse iii ld	12.00	319,051	9.00	346,354	9.00	352,628	
dental hygienist iii	1.00	38,201	1.00	38,880	1.00	39,255	
licensed practical nurse ii	45.00	1,438,530	42.00	1,538,382	42.00	1,562,960	
licensed practical nurse i	2.00	41,734	.50	13,479	.50	13,991	
agency buyer i	2.00	61,764	2.00	61,764	2.00	62,623	
occupational therapy asst ii	2.00	65,616	2.00	65,739	2.00	66,998	
radiologic technologist ii	1.00	34,876	1.00	33,493	1.00	33,814	
services supervisor i	1.00	33,493	1.00	33,493	1.00	34,135	
occupational therapy asst i	2.00	57,126	2.00	57,126	2.00	58,212	
pharmacy technician	1.00	23,386	1.00	23,386	1.00	23,607	
police officer supervisor	1.00	44,314	1.00	44,314	1.00	44,744	
police officer iii	4.00	157,795	4.00	158,593	4.00	161,255	
police officer ii	1.00	38,880	1.00	38,880	1.00	39,630	
agency hlth and safety spec iii	1.00	35,740	1.00	35,740	1.00	36,428	
police officer i	1.00	4,444	.00	0	.00	0	
police officer trainee	.00	16,927	1.00	32,863	1.00	33,493	
agency hlth and safety spec ii	1.00	31,391	1.00	31,391	1.00	31,692	
building guard ii	1.00	46,024	2.00	48,024	2.00	48,928	
building guard i	1.00	2,284	.00	0	.00	0	
obs-addictns counslr iii	2.00	0	.00	0	.00	0	
personnel associate iii	1.00	39,380	1.00	38,880	1.00	39,255	
hlth records tech supv	3.00	90,159	2.00	65,062	2.00	66,583	
obs-contract services asst ii	1.00	35,990	1.00	35,740	1.00	36,084	
personnel associate i	1.00	34,135	1.00	34,135	1.00	34,790	
activity therapy associate iii	1.00	31,641	1.00	31,391	1.00	31,692	
hlth records tech ii	10.00	331,789	12.00	360,631	12.00	365,765	
personnel clerk	2.00	64,845	2.00	64,595	2.00	65,519	
work adjustment associate iii	2.00	62,104	2.00	62,782	2.00	63,684	
hlth records tech i	2.00	55,563	2.00	50,673	2.00	52,101	
direct care asst ii	103.00	2,745,794	101.00	2,717,075	101.00	2,754,570	
hlth records tech tr	2.00	18,330	.00	0	.00	0	
direct care asst i	13.00	229,889	8.00	168,268	8.00	172,928	
direct care trainee	7.00	144,032	9.00	173,372	9.00	178,011	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
fiscal accounts clerk manager	1.00	44,314	1.00	44,314	1.00	44,744	
hlth records prgm mgr	1.00	15,170	1.00	40,267	1.00	40,656	
management associate	1.00	40,718	1.00	40,718	1.00	41,111	
office manager	.00	26,460	1.00	38,448	1.00	39,191	
volunteer activities coord supv	1.00	41,504	1.00	41,504	1.00	41,906	
fiscal accounts clerk superviso	3.00	108,073	3.00	108,072	3.00	110,151	
office supervisor	3.00	132,514	3.00	101,903	3.00	104,409	
office processing clerk supr	1.00	10,351	.00	0	.00	0	
office secy iii	4.00	104,930	4.00	128,558	4.00	130,403	
fiscal accounts clerk ii	4.00	124,937	4.00	124,436	4.00	126,219	
office secy ii	11.00	335,543	11.00	339,859	11.00	343,953	
office services clerk lead	.00	25,222	1.00	31,992	1.00	32,298	
supply officer iv	2.00	34,631	1.00	27,517	1.00	28,563	
office secy i	.50	15,244	.50	14,994	.50	15,138	
office services clerk	14.00	359,382	12.00	354,104	12.00	360,491	
office clerk ii	13.00	368,708	13.00	351,915	13.00	358,051	
supply officer ii	1.00	28,118	1.00	28,118	1.00	28,385	
cook ii	4.00	100,172	4.00	99,722	4.00	101,715	
obs-office clerk i	1.00	26,268	1.00	26,369	1.00	26,868	
office clerk i	1.00	24,637	1.00	26,868	1.00	27,123	
supply officer i	2.00	47,474	2.00	47,474	2.00	48,368	
office clerk assistant	1.00	2,769	.00	0	.00	0	
office processing assistant	1.00	0	.00	0	.00	0	
maint chief iv lic	.00	34,409	1.00	37,721	1.00	38,448	
maint chief iv non lic	1.00	34,818	1.00	40,718	1.00	41,504	
maint chief iii non lic	5.00	180,260	5.00	180,260	5.00	183,387	
automotive services specialist	1.00	35,260	1.00	35,740	1.00	36,084	
maint chief ii non lic	2.00	43,476	1.00	35,740	1.00	36,084	
automotive services mechanic	1.00	30,465	1.00	30,465	1.00	30,757	
stationary engineer 1st grade	5.00	139,359	4.00	133,972	4.00	135,898	
carpenter trim	5.00	127,026	4.00	126,776	4.00	128,292	
chf steward/stewardess	1.00	30,803	1.00	30,803	1.00	31,097	
electrician	2.00	64,619	2.00	64,619	2.00	65,858	
locksmith	1.00	31,391	1.00	31,391	1.00	31,992	
painter	3.00	91,849	3.00	93,043	3.00	94,516	
sheet metal worker	3.00	94,173	3.00	94,173	3.00	95,676	
steam fitter	2.00	86,492	3.00	90,157	3.00	91,878	
maint mechanic senior	8.00	231,657	8.00	231,156	8.00	235,302	
maint mechanic	3.00	96,775	4.00	101,472	4.00	103,149	
barber	1.00	25,200	1.00	25,200	1.00	25,677	
beauty operator	2.00	47,733	2.00	47,732	2.00	48,631	
building services supervisor	1.00	35,324	1.00	35,345	1.00	35,685	
food service supv ii	4.00	119,953	4.00	119,952	4.00	121,672	
grounds supervisor ii	1.00	29,988	1.00	29,988	1.00	30,561	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
food service supv i	4.00	92,984	4.00	99,873	4.00	102,284	
housekeeping supv ii	1.00	28,881	1.00	28,652	1.00	28,925	
housekeeping supv i	3.00	80,605	3.00	80,604	3.00	81,877	
linen service supv	1.00	26,529	1.00	26,868	1.00	27,123	
maint asst	1.00	21,783	1.00	21,895	1.00	22,714	
patient/client driver	4.00	67,701	2.00	53,736	2.00	54,246	
building services worker ii	27.00	618,686	26.00	606,334	26.00	619,368	
food service worker ii	31.00	753,982	31.50	754,560	31.50	768,672	
linen service chief	1.00	25,200	1.00	25,200	1.00	25,439	
linen service worker ii	3.00	73,138	3.00	72,420	3.00	73,786	
service work chief	2.00	26,368	1.00	25,677	1.00	25,920	
stock clerk ii	1.00	22,866	1.00	22,954	1.00	23,386	
building services worker i	5.00	35,967	2.00	38,596	2.00	40,030	
food service worker i	2.00	19,506	1.50	25,965	1.50	26,762	
motor vehicle oper ii	2.00	7,977	.00	0	.00	0	

TOTAL m00l0901*	737.50	27,111,515	701.50	28,059,365	701.50	28,582,275	
TOTAL m00l09 **	737.50	27,111,515	701.50	28,059,365	701.50	28,582,275	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
physician program manager iii	2.00	279,330	2.00	279,330	2.00	290,712	
asst attorney general vi	1.00	78,128	1.00	78,128	1.00	78,896	
therapy services mgr i	1.00	64,029	1.00	64,029	1.00	65,282	
registered dietitian v hlth car	1.00	0	.00	0	.00	0	
physician clinical specialist	7.00	866,979	10.00	1,133,180	10.00	1,179,354	
physician clinical specialist	7.00	493,045	5.00	562,255	5.00	582,821	
physician clinical staff	2.00	154,944	1.00	106,825	1.00	111,178	
dentist iii, residential	1.00	89,249	1.00	89,249	1.00	90,128	
asst dir of nursing perkins	2.00	145,875	2.00	146,214	2.00	148,367	
nursing education supervisor pe	1.00	71,701	1.00	71,701	1.00	72,404	
asst supt ii state hospital	1.00	62,096	1.00	62,096	1.00	63,309	
nursing instructor perkins	2.00	134,200	2.00	134,200	2.00	135,516	
registered nurse manager perkin	3.00	134,200	2.00	134,200	2.00	136,830	
computer network spec supr	1.00	60,919	1.00	61,597	1.00	62,199	
fiscal services chief ii	1.00	62,801	1.00	62,801	1.00	64,029	
psychologist ii	5.00	247,375	4.00	237,416	4.00	241,682	
psychologist ii	1.00	38,850	1.00	45,329	1.00	47,088	
registered nurse supv perkins	16.00	553,248	13.00	744,117	13.00	758,485	
social work manager, health svc	1.00	59,259	1.00	59,259	1.00	60,416	
teacher apc plus 30 dhmh	1.00	70,215	1.00	70,215	1.00	70,215	
occupational therapist supervis	1.00	46,204	1.00	58,783	1.00	59,932	
psychologist i	1.00	153,590	2.00	102,803	2.00	105,766	
registered nurse charge perkins	40.00	2,147,888	42.00	2,384,780	42.00	2,419,681	
social work prgm admin, health	1.00	54,412	1.00	54,412	1.00	55,472	
librarian apc dhmh	1.00	60,992	1.00	60,992	1.00	60,992	
administrator ii	1.00	49,017	1.00	49,017	1.00	49,969	
computer network spec ii	2.00	101,882	2.00	101,882	2.00	102,874	
occupational therapist iii adv	1.00	55,027	1.00	55,027	1.00	56,100	
occupational therapist iii lead	1.00	11,910	.00	0	.00	0	
personnel administrator i	1.00	55,027	1.00	55,027	1.00	56,100	
prgm admin ii mental hlth	1.00	53,975	1.00	53,975	1.00	55,027	
psychology associate doctorate	3.00	43,291	1.00	44,559	1.00	46,287	
registered nurse perkins	21.00	722,194	19.00	916,239	19.00	936,578	
security attend manager ii	1.00	42,736	1.00	39,766	1.00	41,302	
social work supv health svcs	4.00	199,218	4.00	199,896	4.00	202,812	
maint supv iii	1.00	38,691	1.00	38,691	1.00	40,184	
occupational therapist ii	1.00	45,902	1.00	45,902	1.00	46,792	
security attend manager i	6.00	293,964	6.00	295,724	6.00	300,494	
social worker ii, health svcs	4.50	203,576	4.75	213,276	4.75	216,659	
social worker ii, health svcs	.00	0	.75	27,942	.75	29,019	
accountant ii	1.00	46,641	1.00	47,319	1.00	47,779	
activity therapy manager	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer iii	2.00	94,638	2.00	94,638	2.00	96,017	
a/d associate counselor, lead	1.00	49,041	1.00	44,670	1.00	45,535	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
computer network spec trainee	1.00	46,102	1.00	43,821	1.00	44,670	
coord spec prgms hlth serv v mt	1.00	47,319	1.00	47,319	1.00	47,779	
social worker i, health svcs	6.00	202,856	5.00	203,020	5.00	210,870	
art therapist supervisor	1.00	44,314	1.00	44,314	1.00	45,173	
a/d associate counselor	.00	40,329	1.00	41,044	1.00	41,442	
personnel officer i	1.00	39,504	1.00	39,504	1.00	40,267	
therapeutic recreator superviso	1.00	42,648	1.00	42,648	1.00	43,060	
work adjustment manager	1.00	44,314	1.00	44,314	1.00	45,173	
horticulturist supervisor	1.00	24,245	.00	0	.00	0	
therapeutic recreator ii	4.00	152,727	4.00	165,230	4.00	167,230	
work adjustment supervisor	1.00	41,504	1.00	41,504	1.00	42,307	
volunteer activities coord iii	1.00	38,880	1.00	38,880	1.00	39,630	
work adjustment coordinator	1.00	37,423	1.00	37,423	1.00	38,145	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,428	
emp training spec ii	.00	10,183	1.00	35,740	1.00	36,428	
food service mgr i	.00	10,606	1.00	31,303	1.00	32,500	
emp training spec i	1.00	22,060	.00	0	.00	0	
electronic tech ii	1.00	31,457	1.00	33,493	1.00	34,135	
security attend lpn	33.00	1,332,404	33.00	1,458,939	33.00	1,483,957	
security attend supv	8.00	273,265	7.00	318,799	7.00	323,642	
security attend supv hosp polic	1.00	15,529	.00	0	.00	0	
security attend iii	18.00	671,767	16.00	643,391	16.00	654,111	
security attend iii hosp police	2.00	60,074	2.00	81,451	2.00	82,624	
security attend ii	37.00	1,184,624	35.00	1,217,274	35.00	1,239,153	
security attend ii hosp police	2.00	77,760	2.00	77,760	2.00	79,260	
security attend nurs ii ctp hos	117.00	3,871,588	113.00	4,058,449	113.00	4,128,592	
agency hlth and safety spec iii	1.00	33,123	1.00	33,123	1.00	33,441	
security attend i	3.00	76,955	11.00	314,416	11.00	322,671	
security attend nurs i ctp hosp	8.00	138,042	.00	0	.00	0	
obs-addictns counslr iii	1.00	2,404	.00	0	.00	0	
hlth records tech supv	1.00	33,543	1.00	33,759	1.00	34,406	
obs-contract services asst ii	1.00	35,740	1.00	35,740	1.00	36,084	
personnel associate ii	2.00	71,480	2.00	71,480	2.00	72,168	
agency procurement associate ii	1.00	31,907	1.00	32,246	1.00	32,555	
hlth records tech ii	4.00	119,311	4.00	119,310	4.00	121,306	
personnel clerk	1.00	31,992	1.00	31,992	1.00	32,298	
work adjustment associate iii	3.00	76,776	3.00	85,328	3.00	87,104	
hlth records tech i	2.00	58,540	2.00	59,976	2.00	61,122	
fiscal accounts clerk manager	1.00	38,826	1.00	39,504	1.00	39,886	
hlth records prgm mgr	1.00	67,221	2.00	81,343	2.00	82,915	
management associate	.00	38,882	1.00	40,718	1.00	41,111	
fiscal accounts clerk superviso	1.00	36,024	1.00	36,024	1.00	36,717	
admin aide	1.00	3,623	.00	0	.00	0	
office processing clerk supr	1.00	34,135	1.00	34,135	1.00	34,790	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
office secy iii	7.00	214,567	7.00	225,750	7.00	229,748	
fiscal accounts clerk ii	3.00	82,135	3.00	84,140	3.00	85,740	
office secy ii	5.00	127,357	4.00	119,403	4.00	122,142	
services specialist	3.00	91,438	3.00	91,255	3.00	92,415	
office services clerk	5.00	144,978	5.00	145,495	5.00	147,676	
supply officer iii	2.00	59,976	2.00	59,976	2.00	60,836	
office processing clerk ii	1.00	28,652	1.00	28,652	1.00	29,197	
supply officer ii	2.00	44,974	2.00	44,974	2.00	45,818	
cook ii	3.00	83,383	4.00	101,028	4.00	102,598	
office processing clerk i	1.00	23,568	1.00	23,568	1.00	24,012	
obs-office assistant iii	1.00	0	.00	0	.00	0	
maint chief iii non lic	2.00	77,025	2.00	77,025	2.00	77,768	
electrician high voltage	1.00	35,401	.00	0	.00	0	
maint chief i non lic	1.00	32,863	1.00	32,863	1.00	33,178	
stationary engineer 1st grade	1.00	33,154	1.00	33,493	1.00	34,135	
carpenter trim	2.00	58,908	2.00	58,908	2.00	60,032	
chf steward/stewardess	1.00	28,742	1.00	31,391	1.00	31,692	
locksmith	1.00	29,660	1.00	29,660	1.00	30,226	
painter	3.00	68,896	3.00	84,219	3.00	85,691	
steam fitter	2.00	53,727	3.00	80,899	3.00	83,122	
maint mechanic	2.00	36,545	1.00	20,894	1.00	21,675	
food service supv i	3.00	67,067	2.00	49,546	2.00	50,210	
patient/client driver	1.00	26,868	1.00	26,868	1.00	27,377	
building services worker ii	1.00	24,733	1.00	24,733	1.00	25,200	
cook i	2.00	15,399	.00	0	.00	0	
food service worker ii	9.00	221,132	11.00	249,416	11.00	254,453	
food service worker i	5.00	72,793	3.00	51,927	3.00	53,841	
TOTAL m00l1001*	498.50	19,395,265	476.50	20,781,317	476.50	21,192,452	
TOTAL m00l10 **	498.50	19,395,265	476.50	20,781,317	476.50	21,192,452	
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior ii	1.00	77,875	1.00	77,875	1.00	79,407	
dir nursing psych	1.00	78,128	1.00	78,128	1.00	79,663	
registered dietitian v hlth car	1.00	58,105	1.00	58,783	1.00	59,358	
physician clinical specialist	1.50	254,804	2.50	278,960	2.50	287,983	
physician clinical specialist	2.10	120,430	1.10	126,557	1.10	131,714	
physician clinical staff	1.00	52,471	1.00	106,825	1.00	111,178	
asst supt i state hospital	1.00	62,123	1.00	62,801	1.00	63,415	
clinical nurse specialist psych	4.00	229,140	4.00	233,732	4.00	239,175	
psychologist ii	5.00	311,886	5.00	320,145	5.00	325,158	
registered nurse manager med	2.00	121,091	2.00	124,398	2.00	126,830	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
registered nurse manager psych	1.00	62,801	1.00	62,801	1.00	63,415	
social work manager, health svc	1.00	58,124	1.00	58,124	1.00	59,259	
psychologist i	1.00	70,413	2.00	94,806	2.00	97,467	
registered nurse supv	.25	11,818	.25	14,415	.25	14,696	
registered nurse supv med	1.75	95,843	1.75	100,902	1.75	102,449	
speech patholgst audiologst iv	.50	29,392	.50	29,392	.50	29,679	
prgm admin ii mental hlth	1.00	51,933	1.00	51,933	1.00	52,944	
psychology associate doctorate	1.00	29,410	.00	0	.00	0	
registered nurse charge med	4.00	116,298	3.00	146,685	3.00	149,263	
registered nurse charge psych	3.00	161,732	4.00	201,692	4.00	205,858	
social work supv health svcs	1.00	50,941	1.00	50,941	1.00	51,437	
social worker adv health svcs	3.00	151,806	3.00	152,823	3.00	155,303	
speech patholgst audiologst iii	.50	25,471	.50	25,471	.50	25,967	
fiscal services officer i	1.00	41,736	1.00	41,736	1.00	43,351	
personnel officer iii	1.00	30,996	1.00	37,255	1.00	38,691	
social worker ii, health svcs	6.00	280,839	6.00	281,856	6.00	286,775	
coord spec prgms hlth serv v mt	1.00	44,415	1.00	47,319	1.00	48,238	
emp training spec iv	.00	44,238	1.00	44,314	1.00	45,173	
maint supv i non lic	1.00	44,314	1.00	44,314	1.00	45,173	
therapeutic recreator superviso	1.00	39,588	1.00	40,267	1.00	40,656	
dance therapist ii	1.00	32,830	1.00	41,504	1.00	42,307	
emp training spec iii	1.00	2,615	.00	0	.00	0	
food administrator i	1.00	38,448	1.00	38,448	1.00	39,191	
music therapist ii	1.00	37,009	1.00	37,009	1.00	37,721	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,084	
psychologist intern	3.00	73,773	3.00	70,089	3.00	70,089	
agency buyer i	1.00	32,863	1.00	32,863	1.00	33,493	
volunteer activities coord ii	1.00	32,863	1.00	32,863	1.00	33,493	
camh associate supv	10.00	368,644	10.00	401,958	10.00	407,001	
camh specialist ii	3.00	49,883	1.00	35,345	1.00	35,685	
camh associate lead	4.00	110,388	3.00	101,948	3.00	103,582	
camh specialist i	.00	56,129	3.00	98,746	3.00	100,012	
personnel associate ii	1.00	39,248	1.00	36,428	1.00	36,778	
camh associate iii	14.00	296,218	8.00	248,497	8.00	251,491	
personnel associate i	1.00	8,673	.00	0	.00	0	
camh associate ii	6.00	84,765	7.00	192,619	7.00	197,849	
hlth records tech ii	2.00	61,879	2.00	62,218	2.00	63,101	
camh associate i	1.00	149,447	5.00	129,030	5.00	132,942	
direct care asst ii	13.00	331,684	13.00	348,146	13.00	353,349	
direct care trainee	.00	3,252	.00	0	.00	0	
volunteer activities coord supv	1.00	40,826	1.00	41,504	1.00	41,906	
fiscal accounts clerk superviso	1.00	34,679	1.00	34,679	1.00	35,345	
admin aide	1.00	35,066	1.00	35,066	1.00	35,740	
office secy iii	3.00	63,542	2.00	66,986	2.00	67,628	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
fiscal accounts clerk ii	3.00	63,985	2.00	63,984	2.00	65,206	
office secy ii	7.00	180,409	6.00	188,385	6.00	191,383	
supply officer ii	1.00	27,971	1.00	28,118	1.00	28,652	
cook ii	5.00	134,485	5.00	133,841	5.00	135,868	
telephone operator ii	1.00	26,868	1.00	26,868	1.00	27,377	
maint chief iii non lic	1.00	38,880	1.00	38,880	1.00	39,630	
electrician high voltage	2.00	70,146	2.00	70,146	2.00	70,820	
carpenter trim	1.00	31,391	1.00	31,391	1.00	31,992	
painter	1.00	30,803	1.00	30,803	1.00	31,391	
maint mechanic senior	2.00	58,325	2.00	58,325	2.00	58,882	
housekeeping supv iv	3.00	61,617	2.00	61,617	2.00	62,795	
food service supv ii	3.00	98,451	3.00	90,537	3.00	91,693	
grounds supervisor i	1.00	26,115	1.00	26,868	1.00	27,123	
housekeeping supv i	1.00	33,433	2.00	53,237	2.00	54,245	
patient/client driver	2.00	53,312	2.00	53,237	2.00	53,742	
building services worker ii	8.00	200,281	8.00	196,517	8.00	200,227	
food service worker ii	11.00	272,641	11.00	270,716	11.00	275,141	
linen service worker ii	1.00	13,765	1.00	23,386	1.00	23,827	
building services worker i	.00	4,125	.00	0	.00	0	
food service worker i	.00	4,909	.00	0	.00	0	
linen service worker i	.00	4,125	.00	0	.00	0	

TOTAL m00l1101*	175.60	6,398,858	170.60	6,697,988	170.60	6,824,121	
TOTAL m00l11 **	175.60	6,398,858	170.60	6,697,988	170.60	6,824,121	

m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
dir nursing psych	1.00	66,884	1.00	66,884	1.00	68,193	
physician clinical specialist	3.00	316,486	3.00	336,486	3.00	350,197	
clinical nurse specialist psych	3.00	182,274	3.00	182,613	3.00	184,398	
nursing instructor	1.00	61,597	1.00	61,597	1.00	62,199	
psychologist ii	2.00	105,198	2.00	118,709	2.00	121,467	
registered nurse manager psych	2.00	99,173	2.00	124,398	2.00	126,216	
registered nurse supv med	1.00	57,658	1.00	57,658	1.00	58,783	
registered nurse supv psych	5.00	204,639	4.00	215,427	4.00	219,321	
social work prgm admin, health	1.00	58,783	1.00	58,783	1.00	59,932	
registered nurse charge psych	6.00	246,673	6.00	310,821	6.00	314,323	
social work supv health svcs	2.00	92,746	2.00	90,707	2.00	93,235	
registered nurse	8.50	354,613	9.50	416,911	9.50	425,007	
social worker ii, health svcs	2.00	90,378	2.00	93,584	2.00	94,948	
police chief i	1.00	47,319	1.00	47,319	1.00	47,779	
social worker i, health svcs	1.00	22,962	1.00	34,908	1.00	36,250	
maint supv i non lic	1.00	40,267	1.00	40,267	1.00	40,656	
registered dietitian ii	1.00	44,314	1.00	44,314	1.00	44,744	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
therapeutic recreator superviso	1.00	44,314	1.00	44,314	1.00	45,173	
art therapist ii	1.00	40,867	1.00	41,504	1.00	42,307	
therapeutic recreator ii	1.00	33,055	1.00	33,055	1.00	34,322	
volunteer activities coord iii	1.00	38,880	1.00	38,880	1.00	39,255	
licensed practical nurse iii ad	3.00	129,487	4.00	162,101	4.00	164,051	
licensed practical nurse iii ld	1.00	40,718	1.00	40,718	1.00	41,111	
licensed practical nurse ii	8.50	140,217	3.50	125,296	3.50	127,977	
licensed practical nurse i	1.00	4,254	.00	0	.00	0	
police officer ii	5.00	135,350	5.00	171,240	5.00	175,246	
police officer trainee	.00	2,355	.00	0	.00	0	
hlth records tech supv	1.00	33,123	1.00	33,123	1.00	33,441	
personnel associate ii	1.00	35,066	1.00	35,066	1.00	35,740	
hlth records reviewer	2.00	66,356	2.00	66,356	2.00	67,307	
activity therapy associate iii	2.00	59,954	2.00	59,954	2.00	60,798	
hlth records tech ii	2.00	70,737	3.00	85,054	3.00	86,890	
hlth records tech i	1.00	28,792	1.00	25,806	1.00	26,784	
direct care asst ii	17.50	355,052	17.00	431,934	17.00	440,186	
hlth records tech tr	1.00	9,883	.00	0	.00	0	
supv library files	1.00	28,118	1.00	28,118	1.00	28,652	
direct care asst i	1.00	12,820	.00	0	.00	0	
direct care trainee	.50	16,138	1.00	18,424	1.00	18,765	
hlth records prgm mgr	1.00	38,037	1.00	38,037	1.00	39,504	
management associate	1.00	40,718	1.00	40,718	1.00	41,504	
fiscal accounts clerk, lead	.00	18,083	1.00	26,243	1.00	27,237	
fiscal accounts clerk ii	1.00	8,160	.00	0	.00	0	
office secy ii	2.00	63,306	2.00	63,984	2.00	64,901	
office services clerk lead	1.00	30,226	1.00	30,226	1.00	30,515	
office services clerk	1.00	23,964	1.00	23,964	1.00	24,867	
office processing clerk i	1.00	21,105	1.00	21,105	1.00	21,895	
carpenter trim	1.00	0	.00	0	.00	0	
maint mechanic	1.00	19,656	.00	0	.00	0	
patient/client driver	1.00	26,369	1.00	26,369	1.00	26,868	
motor vehicle oper ii	1.00	22,606	1.00	23,642	1.00	24,087	
TOTAL m00l1201*	106.00	3,729,730	98.00	4,036,617	98.00	4,117,031	
TOTAL m00l12 **	106.00	3,729,730	98.00	4,036,617	98.00	4,117,031	

m00l14 Regional Institute for Children & Adolescents-Southern Md

m00l1401 Services and Institutional Operations

physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior ii	1.00	85,837	1.00	85,837	1.00	87,526	
dir nursing psych	1.00	0	1.00	55,219	1.00	57,373	
psychology services chief	1.00	68,415	1.00	68,415	1.00	69,755	
physician clinical specialist	2.00	230,104	2.00	230,104	2.00	239,480	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00l14 Regional Institute for Children & Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
physician clinical specialist	2.00	197,102	2.00	228,370	2.00	237,675	
asst supt i state hospital	1.00	66,560	1.00	66,560	1.00	67,864	
psychologist ii	1.00	48,367	1.00	45,329	1.00	47,088	
registered nurse manager psych	2.00	125,120	2.00	125,602	2.00	126,830	
social work manager, health svc	1.00	54,851	1.00	54,851	1.00	55,919	
registered nurse supv psych	3.50	214,789	4.00	230,415	4.00	233,568	
obs-psychologist iii doctorate	1.00	55,027	1.00	55,027	1.00	55,564	
prgm admin ii mental hlth	1.00	52,944	1.00	52,944	1.00	53,975	
registered nurse charge psych	2.00	114,541	2.00	114,410	2.00	116,643	
administrator i	1.00	18,712	.00	0	.00	0	
fiscal services officer i	.00	14,557	.00	0	.00	0	
prgm admin i mental hlth	1.00	47,362	1.00	47,701	1.00	48,164	
registered nurse	.50	10,121	.00	0	.00	0	
social worker ii, health svcs	4.00	216,196	5.00	251,833	5.00	256,246	
coord spec prgms hlth serv v mt	2.00	94,638	2.00	94,638	2.00	96,476	
social worker i, health svcs	1.00	33,924	.00	0	.00	0	
emp training spec iv	1.00	42,558	1.00	40,267	1.00	41,044	
psychology associate iii master	2.00	90,449	2.00	88,628	2.00	89,488	
admin spec iii	1.00	33,399	1.00	33,399	1.00	34,679	
personnel specialist ii	1.00	38,880	1.00	38,880	1.00	39,255	
mental health assoc iv	1.00	35,603	1.00	35,740	1.00	36,084	
therapeutic recreator i	2.00	16,333	1.00	26,958	1.00	27,982	
admin spec i	1.00	31,048	1.00	31,048	1.00	31,344	
youth supv iii	1.00	35,740	1.00	35,740	1.00	36,428	
camh associate supv	4.00	164,203	5.00	184,908	5.00	188,470	
camh associate iii	7.00	118,957	3.00	99,849	3.00	101,763	
hlth records reviewer	1.00	0	1.00	26,243	1.00	26,740	
camh associate ii	5.00	112,048	5.00	139,864	5.00	143,130	
camh associate i	7.00	107,299	5.00	119,922	5.00	123,991	
activity therapy associate i	.00	5,126	1.00	23,331	1.00	23,771	
direct care asst ii	7.00	163,980	5.00	140,590	5.00	141,925	
fiscal accounts clerk ii	.00	10,429	1.00	33,228	1.00	33,866	
office secy ii	1.50	49,659	1.50	49,842	1.50	50,321	
office secy i	1.00	26,256	.00	0	.00	0	
maint chief iv non lic	1.00	26,131	.00	0	.00	0	
painter	1.00	29,660	1.00	29,660	1.00	30,226	
maint mechanic	1.00	25,847	1.00	25,597	1.00	25,840	
food service supv i	1.00	27,779	1.00	28,118	1.00	28,652	
food service worker ii	3.00	80,291	3.00	74,199	3.00	75,600	
TOTAL m00l1401*	80.50	3,155,038	71.50	3,247,462	71.50	3,320,410	
TOTAL m00l14 **	80.50	3,155,038	71.50	3,247,462	71.50	3,320,410	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	102,257	1.00	102,257	1.00	102,257	
prgm mgr senior ii	1.00	84,681	1.00	84,181	1.00	85,837	
prgm mgr senior i	4.00	256,065	4.00	281,336	4.00	288,050	
prgm mgr iv	.00	80,104	1.00	78,128	1.00	79,663	
prgm mgr iii	.00	56,877	1.00	70,322	1.00	71,701	
prgm admin v	1.00	6,935	.00	0	.00	0	
prgm admin v dev dsbl	1.00	16,768	.00	0	.00	0	
fiscal services administrator i	1.00	71,951	1.00	71,701	1.00	72,404	
psychologist ii	1.00	64,029	1.00	64,029	1.00	64,656	
data base spec ii	1.00	55,133	1.00	55,472	1.00	56,014	
fiscal services administrator i	1.00	58,783	1.00	58,783	1.00	59,932	
staff atty ii attorney genral	2.00	54,073	2.00	96,865	2.00	99,038	
administrator ii	3.00	108,324	3.00	148,768	3.00	151,903	
administrator ii	1.00	54,688	1.00	55,027	1.00	55,564	
agency budget specialist supv	1.00	49,017	1.00	49,017	1.00	49,969	
computer info services spec sup	1.00	9,377	.00	0	.00	0	
computer network spec ii	.00	20,376	1.00	50,941	1.00	51,933	
financial compliance auditor su	1.00	29,871	1.00	53,975	1.00	55,027	
prgm admin ii dev dsbl	3.00	148,118	3.00	157,919	3.00	160,995	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
administrator i	2.00	77,052	1.00	49,572	1.00	50,054	
prgm admin i dev dsbl	4.00	223,127	4.00	185,117	4.00	188,938	
social worker ii, health svcs	1.00	47,362	1.00	47,701	1.00	48,164	
webmaster i	.50	18,628	.50	18,628	.50	19,346	
admin officer iii	3.00	132,118	3.00	132,283	3.00	135,112	
computer info services spec ii	1.00	42,965	1.00	42,989	1.00	43,821	
coord spec prgms hlth serv v de	2.00	58,701	1.00	47,319	1.00	48,238	
admin officer ii	1.00	40,267	1.00	40,267	2.00	82,883	New
coord spec prgms hlth serv iv d	2.00	51,487	1.00	41,044	1.00	41,442	
admin officer i	1.00	18,514	.00	0	.00	0	
admin spec iii	1.00	36,024	1.00	36,024	1.00	36,371	
admin spec ii	1.00	34,492	1.00	35,740	1.00	36,084	
agency procurement specialist s	1.00	53,975	1.00	53,975	1.00	55,027	
agency procurement specialist i	1.00	42,989	1.00	42,989	1.00	43,821	
agency procurement specialist t	.00	17,428	1.00	34,679	1.00	35,012	
agency procurement associate ii	1.00	17,940	.00	0	.00	0	
admin aide	1.00	0	.00	0	.00	0	
admin aide	.00	5,228	1.00	30,153	1.00	30,728	
office secy iii	4.00	115,893	4.00	118,298	4.00	121,550	
fiscal accounts clerk ii	2.00	30,635	1.00	31,992	1.00	32,603	
office services clerk	.00	5,695	1.00	23,096	1.00	23,530	
TOTAL m00m0101*	54.50	2,448,482	50.50	2,541,122	51.50	2,629,186	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00m0102 Community Services							
dir nursing med	1.00	77,450	1.00	78,128	1.00	78,896	
psychology services chief	1.00	68,415	1.00	68,415	1.00	69,085	
nursing program conslt/admin i	1.00	60,416	1.00	60,416	1.00	61,007	
asst dir of nursing med	1.00	67,100	1.00	67,100	1.00	68,415	
psychologist ii	1.00	45,703	1.00	45,329	1.00	47,088	
registered nurse manager med	1.00	62,801	1.00	62,801	1.00	63,415	
prgm admin iii dev dsbl	4.00	195,272	4.00	213,390	4.00	218,372	
registered nurse supv med	1.00	57,319	1.00	57,658	1.00	58,783	
accountant supervisor i	3.00	117,304	3.00	140,401	3.00	143,127	
administrator ii	1.00	53,636	1.00	53,975	1.00	54,501	
comm hlth nurse supervisor	1.00	53,297	1.00	53,975	1.00	54,501	
obs-psychologist iii doctorate	1.00	0	.00	0	.00	0	
prgm admin ii dev dsbl	3.00	162,299	3.00	162,977	3.00	166,154	
prgm admin ii mental hlth	1.00	0	.00	0	.00	0	
social work supv health svcs	1.00	50,263	1.00	50,941	1.00	51,437	
accountant, lead	1.00	50,535	1.00	50,535	1.00	51,519	
prgm admin i dev dsbl	4.00	162,584	4.00	198,397	4.00	201,766	
social worker ii, health svcs	2.00	94,384	2.00	95,402	2.00	96,791	
accountant ii	4.00	113,101	3.00	126,048	3.00	129,158	
computer info services spec ii	3.00	138,969	3.00	140,157	3.00	142,876	
coord spec prgms hlth serv v de	13.00	549,987	11.00	513,313	11.00	520,525	
social worker i, health svcs	2.00	86,844	2.00	86,844	2.00	88,092	
accountant i	.00	0	1.00	41,839	1.00	42,648	
admin officer ii	2.00	88,289	2.00	88,628	4.00	174,024	New
coord spec prgms hlth serv iv d	5.00	211,006	5.00	212,023	5.00	215,790	
financial compliance auditor i	.00	0	.00	0	4.00	130,860	New
psychology associate iii master	2.00	87,950	2.00	88,628	2.00	89,917	
work adjustment manager	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
coord spec prgms hlth serv iii	15.00	475,469	15.00	556,923	15.00	567,029	
fiscal accounts technician ii	.00	7,824	1.00	32,500	1.00	32,812	
fiscal accounts technician i	1.00	32,863	1.00	32,863	1.00	33,178	
management associate	.00	18,862	2.00	79,166	2.00	80,324	
admin aide	4.00	127,048	2.00	71,480	2.00	72,512	
office secy iii	7.00	200,470	6.00	200,328	6.00	203,526	
fiscal accounts clerk ii	1.00	22,616	.00	0	.00	0	
office secy ii	4.00	108,456	4.00	112,349	4.00	115,532	
office services clerk	.00	0	.00	0	2.00	44,520	New
office processing clerk ii	1.00	16,415	1.00	24,210	1.00	25,123	
TOTAL m00m0102*	95.00	3,750,765	90.00	3,952,957	98.00	4,280,382	
TOTAL m00m01 **	149.50	6,199,247	140.50	6,494,079	149.50	6,909,568	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
physician program manager iii	1.00	134,196	1.00	134,196	1.00	139,665	
prgm mgr senior i	1.00	31,064	1.00	58,988	1.00	61,293	
dir nursing med	1.00	68,193	1.00	68,193	1.00	69,531	
asst supt iii state hospital	1.00	75,882	1.00	70,322	1.00	71,701	
psychology services chief	1.00	68,665	1.00	68,415	1.00	69,085	
registered dietitian v hlth car	1.00	58,783	1.00	58,783	1.00	59,358	
obs-social work admin ii hlth s	1.00	7,561	.00	0	.00	0	
physician clinical specialist	1.00	115,052	1.00	115,052	1.00	117,396	
physician clinical staff	2.00	213,650	2.00	213,650	2.00	222,356	
physician clinical staff	1.00	106,825	1.00	106,825	1.00	111,178	
dentist iii residential	1.00	89,249	1.00	89,249	1.00	91,007	
fiscal services chief ii	1.00	62,801	1.00	62,801	1.00	64,029	
nursing instructor	1.00	60,416	1.00	60,416	1.00	61,007	
psychologist ii	1.00	63,792	1.00	64,029	1.00	64,656	
registered nurse manager med	4.00	214,342	4.00	231,324	4.00	236,117	
social work manager, health svc	.00	51,833	1.00	54,851	1.00	55,919	
speech patholgst audiolgst v	1.00	49,329	1.00	62,801	1.00	63,415	
occupational therapist supervis	1.00	58,783	1.00	58,783	1.00	59,932	
physical therapist supervisor	1.00	58,783	1.00	58,783	1.00	59,932	
prgm admin iii dev dsbl	2.00	103,597	2.00	101,236	2.00	103,454	
registered nurse supv med	5.00	267,254	6.00	330,743	6.00	335,201	
computer network spec ii	1.00	49,969	1.00	49,969	1.00	50,941	
occupational therapist iii lead	3.70	204,049	3.70	202,548	3.70	205,050	
personnel administrator i	1.00	52,944	1.00	52,944	1.00	53,460	
physical therapist iii lead	.50	27,514	.50	27,514	.50	28,050	
psychology associate doctorate	2.00	74,902	1.00	55,027	1.00	55,564	
registered nurse charge med	6.50	272,161	5.50	278,550	5.50	283,433	
speech patholgst audiolgst iii	1.70	152,711	2.70	148,574	2.70	150,023	
maint supv iii	1.00	50,535	1.00	50,535	1.00	51,027	
occupational therapist ii	1.50	74,849	1.50	74,849	1.50	76,305	
prgm admin i dev dsbl	3.00	167,797	4.00	187,897	4.00	192,264	
social worker ii, health svcs	2.50	117,917	2.50	117,917	2.50	119,987	
speech patholgst audiolgst ii	1.00	2,921	1.00	37,255	1.00	38,691	
accountant ii	1.00	36,250	1.00	36,250	1.00	37,645	
admin officer iii	1.00	94,978	2.00	92,854	2.00	94,215	
computer info services spec ii	1.00	34,908	1.00	34,908	1.00	36,250	
coord spec prgms hlth serv v de	1.00	6,612	.00	0	.00	0	
developmental disabil assoc mgr	5.00	228,713	5.00	226,220	5.00	228,414	
personnel officer ii	1.00	46,669	1.00	46,419	1.00	46,869	
police chief i	1.00	47,319	1.00	47,319	1.00	47,779	
registered dietitian iii	1.50	70,979	1.50	70,979	1.50	72,128	
admin officer ii	2.00	79,876	2.00	79,876	2.00	81,748	
coord spec prgms hlth serv iv m	1.00	43,472	1.00	43,472	1.00	44,314	
emp training spec iv	2.00	92,167	2.00	92,167	2.00	93,957	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
maint supv i non lic	1.00	44,314	1.00	44,314	1.00	45,173	
psychology associate iii master	2.00	87,942	2.00	88,628	2.00	89,917	
qual develop disabil prof sup	5.00	199,965	4.00	177,256	4.00	179,834	
therapeutic recreator superviso	1.00	44,314	1.00	44,314	1.00	45,173	
work adjustment manager	3.00	132,932	3.00	132,942	3.00	135,090	
developmental disabil assoc ass	1.00	43,005	1.00	41,504	1.00	41,906	
personnel specialist iii	1.00	41,504	1.00	41,504	1.00	42,307	
qual develop disabil prof	6.00	224,025	7.00	264,350	7.00	268,923	
therapeutic recreator ii	.00	19,411	1.00	40,718	1.00	41,111	
work adjustment supervisor	3.00	124,512	3.00	124,512	3.00	126,921	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,880	
food service mgr ii	.00	25,697	1.00	30,982	1.00	31,575	
work adjustment coordinator	7.00	248,693	7.00	265,769	7.00	269,456	
therapeutic recreator i	1.00	18,702	.00	0	.00	0	
admin spec i	1.00	33,493	1.00	33,493	1.00	34,135	
agency buyer iv	1.00	0	.00	0	.00	0	
licensed practical nurse iii ad	12.00	371,801	10.00	400,270	10.00	406,980	
licensed practical nurse ii	1.00	88,869	3.00	112,269	3.00	113,713	
licensed practical nurse i	1.00	6,071	1.00	35,740	1.00	36,084	
agency buyer i	3.00	94,890	3.00	95,006	3.00	96,823	
occupational therapy asst ii	1.80	60,788	1.00	33,493	1.00	34,135	
physical therapy assistant ii	1.00	33,493	1.00	33,493	1.00	34,135	
radiologic technologist ii	1.00	33,993	1.00	33,493	1.00	33,814	
volunteer activities coord ii	1.00	34,135	1.00	34,135	1.00	34,790	
police officer supervisor	1.00	44,814	1.00	44,314	1.00	44,744	
security attend supv human dev	2.00	82,896	2.00	83,008	2.00	84,213	
police officer ii	4.00	152,324	4.00	151,871	4.00	154,072	
security attend nurs ii rosewoo	10.00	388,723	10.00	388,800	10.00	394,050	
agency hlth and safety spec ii	1.00	30,844	1.00	31,391	1.00	31,992	
developmental disabil assoc sup	12.00	426,688	12.00	412,144	12.00	418,214	
developmental disabil shift coo	5.00	150,955	6.00	196,876	6.00	200,988	
obs-contract services asst ii	1.00	36,428	1.00	36,428	1.00	36,778	
personnel associate ii	.00	25,934	1.00	32,500	1.00	32,812	
personnel associate i	1.00	6,844	.00	0	.00	0	
activity therapy associate iii	4.00	121,778	4.00	121,703	4.00	123,944	
developmental disabil assoc	26.00	736,326	24.00	725,132	24.00	735,996	
habilitation technician	4.00	125,537	4.00	125,564	4.00	127,068	
personnel clerk	2.00	64,235	2.00	63,984	2.00	64,596	
work adjustment associate iii	15.00	444,178	16.00	477,577	16.00	487,121	
work adjustment associate ii	1.00	9,197	.00	0	.00	0	
direct care asst ii	286.50	6,942,494	263.00	7,005,573	263.00	7,101,515	
work adjustment associate i	.00	3,228	.00	0	.00	0	
direct care asst i	38.00	631,245	24.00	514,091	24.00	525,684	
direct care trainee	.00	11,601	1.00	18,424	1.00	19,106	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
management associate	.00	31,253	1.00	43,960	1.00	44,386	
volunteer activities coord supv	1.00	41,504	1.00	41,504	1.00	42,307	
fiscal accounts clerk superviso	2.00	70,238	2.00	71,544	2.00	72,552	
admin aide	1.00	17,725	.00	0	.00	0	
office supervisor	.00	26,225	2.00	66,581	2.00	68,081	
office secy iii	5.00	123,568	4.00	124,518	4.00	127,376	
fiscal accounts clerk ii	4.00	110,326	4.00	110,330	4.00	112,425	
office secy ii	7.00	169,734	5.00	154,742	5.00	157,085	
office services clerk lead	1.00	31,992	1.00	31,992	1.00	32,603	
services specialist	1.00	31,891	1.00	31,391	1.00	31,692	
office secy i	1.50	43,871	1.50	43,871	1.50	44,708	
office services clerk	12.00	292,546	10.00	276,765	10.00	282,505	
supply officer iii	1.00	29,928	1.00	29,988	1.00	30,561	
office clerk ii	1.00	28,118	1.00	28,118	1.00	28,385	
supply officer ii	1.00	26,576	1.00	26,576	1.00	26,828	
cook ii	4.00	121,386	5.00	123,628	5.00	125,904	
office processing clerk i	1.00	26,832	1.00	26,868	1.00	27,123	
telephone operator ii	2.00	46,622	2.00	46,726	2.00	48,032	
telephone operator i	1.00	20,474	1.00	20,553	1.00	21,319	
maint chief iii non lic	1.00	38,880	1.00	38,880	1.00	39,255	
automotive services specialist	2.00	71,730	2.00	71,480	2.00	72,168	
plumber supervisor	1.00	33,365	1.00	33,493	1.00	34,135	
refrigeration mechanic	1.00	33,493	1.00	33,493	1.00	33,814	
carpenter trim	4.00	91,829	3.00	86,504	3.00	88,000	
electrician	2.00	62,782	2.00	62,782	2.00	63,684	
locksmith	1.00	31,391	1.00	31,391	1.00	31,992	
painter	4.00	123,234	4.00	123,234	4.00	124,414	
plumber	1.00	30,226	1.00	30,226	1.00	30,515	
steam fitter	1.00	31,390	1.00	31,391	1.00	31,992	
maint mechanic senior	2.00	72,419	2.00	59,976	2.00	61,122	
maint mechanic	1.00	2,547	.00	0	.00	0	
food service supv ii	1.00	29,988	1.00	29,988	1.00	30,275	
grounds supervisor ii	1.00	30,238	1.00	29,988	1.00	30,275	
food service supv i	2.00	54,640	2.00	54,249	2.00	54,765	
patient/client driver	7.50	193,246	7.50	200,848	7.50	203,216	
cook i	2.00	20,488	1.00	18,424	1.00	18,765	
custom sewer ii	1.00	24,733	1.00	24,733	1.00	25,200	
food service assistant	6.00	120,435	4.00	100,800	4.00	101,756	
food service worker ii	13.00	273,628	9.00	202,070	9.00	207,167	
linen service chief	1.00	22,854	.00	0	.00	0	
linen service worker ii	.00	4,605	1.00	22,117	1.00	22,325	
food service worker i	3.00	62,279	5.00	90,523	5.00	92,914	
linen service worker i	1.00	16,437	.00	0	.00	0	

TOTAL m00m0201*	647.20	19,244,891	599.90	19,375,438	599.90	19,689,735	
TOTAL m00m02 **	647.20	19,244,891	599.90	19,375,438	599.90	19,689,735	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	156,961	1.00	156,961	1.00	160,159	
prgm mgr senior i	1.00	85,143	1.00	85,143	1.00	86,818	
dir nursing med	1.00	76,622	1.00	76,622	1.00	78,128	
registered dietitian v hlth car	1.00	57,658	1.00	57,658	1.00	58,221	
physician clinical specialist	1.00	115,052	1.00	115,052	1.00	119,740	
asst dir of nursing med	2.00	124,286	2.00	124,286	2.00	126,716	
asst supt ii state hospital	.00	52,122	1.00	67,100	1.00	67,758	
clinical nurse specialist med	1.00	62,801	1.00	62,801	1.00	63,415	
nursing instructor	1.00	57,011	1.00	57,011	1.00	58,124	
psychologist ii	.00	31,730	1.00	66,560	1.00	67,212	
registered nurse manager med	4.00	210,986	3.00	188,403	3.00	190,859	
registered nurse quality imp me	1.00	61,597	1.00	61,597	1.00	62,801	
physical therapist supervisor	1.00	58,783	1.00	58,783	1.00	59,358	
prgm admin iii dev dsbl	1.00	14,978	.00	0	.00	0	
registered nurse supv med	7.00	439,133	7.00	398,590	7.00	405,272	
speech patholgst audiologst iv	1.00	44,109	1.00	62,296	1.00	62,905	
fiscal services officer ii	1.00	39,766	1.00	39,766	1.00	41,302	
physical therapist iii lead	1.00	49,685	1.00	50,941	1.00	51,933	
registered nurse charge med	6.00	251,058	5.00	258,849	5.00	262,341	
occupational therapist ii	1.00	56,738	1.00	56,738	1.00	57,291	
personnel officer iii	1.00	47,701	1.00	47,701	1.00	48,164	
registered nurse	3.50	91,828	3.30	136,019	3.30	140,085	
registered nurse	.00	0	.20	7,451	.20	7,738	
social worker ii, health svcs	1.00	50,535	1.00	50,535	1.00	51,027	
computer info services spec ii	1.00	37,645	1.00	37,645	1.00	39,095	
coord spec prgms hlth serv v de	1.00	47,319	1.00	47,319	1.00	48,238	
maint supv ii non lic	1.00	43,821	1.00	43,821	1.00	44,246	
coord spec prgms hlth serv iv d	2.00	88,628	2.00	88,628	2.00	89,917	
emp training spec iv	1.00	38,037	1.00	38,037	1.00	38,771	
nursing tech	.00	6,213	.00	0	.00	0	
psychology associate iii master	1.00	46,378	2.00	88,628	2.00	89,917	
registered dietitian ii	1.00	41,044	1.00	41,044	1.00	41,839	
admin officer i	1.00	41,504	1.00	41,504	1.00	42,307	
coord spec prgms hlth serv iii	3.00	107,428	3.00	112,995	3.00	115,073	
psychology associate ii masters	1.00	44,349	1.00	31,836	1.00	33,055	
qual develop disabil prof	1.00	0	.00	0	.00	0	
work adjustment supervisor	1.00	41,504	1.00	41,504	1.00	41,906	
admin spec iii	1.00	35,700	1.00	36,024	1.00	36,371	
psychology associate i masters	1.00	23,630	.00	0	.00	0	
volunteer activities coord iii	1.00	37,423	1.00	37,423	1.00	37,784	
work adjustment coordinator	3.00	115,905	3.00	115,905	3.00	117,398	
admin spec ii	1.00	13,781	.00	0	.00	0	
licensed practical nurse iii ld	11.00	341,883	9.00	366,462	9.00	371,571	
licensed practical nurse ii	5.00	135,346	5.00	175,675	5.00	179,594	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
agency buyer ii	1.00	16,935	.00	0	.00	0	
licensed practical nurse i	.00	39,872	2.00	61,364	2.00	62,536	
occupational therapy asst ii	.00	0	1.00	34,135	1.00	34,790	
occupational therapy asst i	.00	21,371	.00	0	.00	0	
police officer ii	2.00	73,310	2.00	73,559	2.00	74,600	
building guard ii	.00	16,636	.00	0	.00	0	
building guard i	.00	1,915	1.00	20,553	1.00	20,936	
agency procurement specialist i	.00	15,845	1.00	34,322	1.00	35,638	
personnel associate iii	.00	13,636	1.00	36,024	1.00	36,717	
fiscal accounts technician ii	1.00	35,740	1.00	35,740	1.00	36,084	
hlth records tech supv	1.00	32,500	1.00	32,500	1.00	32,812	
personnel associate ii	1.00	34,086	1.00	33,123	1.00	33,759	
personnel associate i	1.00	19,820	.00	0	.00	0	
activity therapy associate iii	2.00	56,392	2.00	59,909	2.00	60,480	
developmental disabil assoc	6.00	182,494	6.00	185,871	6.00	189,006	
habilitation technician	1.00	31,391	1.00	31,391	1.00	31,692	
hlth records tech ii	.00	13,300	2.00	49,232	2.00	50,162	
work adjustment associate iii	9.00	219,085	7.00	209,090	7.00	211,900	
activity therapy associate ii	1.00	27,291	.00	0	.00	0	
hlth records tech i	2.00	33,917	.00	0	.00	0	
activity therapy associate i	1.50	2,751	.50	10,447	.50	10,838	
direct care asst ii	108.50	2,774,467	105.50	2,811,998	105.50	2,857,891	
direct care asst i	18.00	124,213	8.00	156,936	8.00	161,681	
direct care trainee	7.00	113,676	9.00	165,816	9.00	170,590	
management associate	.00	13,072	1.00	40,718	1.00	41,111	
admin aide	1.00	25,557	.00	0	.00	0	
office secy iii	4.00	129,838	4.00	129,838	4.00	132,883	
fiscal accounts clerk ii	1.00	28,563	1.00	28,563	1.00	28,835	
office secy ii	5.00	124,781	4.00	125,082	4.00	127,164	
services specialist	1.00	28,563	1.00	28,563	1.00	29,106	
office services clerk	2.00	55,794	2.00	55,794	2.00	56,856	
supply officer iii	1.00	29,988	1.00	29,988	1.00	30,275	
obs-fiscal clerk ii, general	1.00	7,439	.00	0	.00	0	
cook ii	6.00	150,471	7.00	164,435	7.00	166,781	
fiscal accounts clerk trainee	.00	9,598	1.00	21,895	1.00	22,305	
telephone operator ii	1.00	20,450	2.00	42,331	2.00	43,915	
maint chief iii non lic	1.00	40,394	1.00	40,394	1.00	40,785	
carpenter trim	2.00	62,782	1.00	31,391	1.00	31,992	
chf steward/stewardess	1.00	30,803	1.00	30,803	1.00	31,097	
electrician	1.00	30,803	1.00	30,803	1.00	31,097	
steam fitter	1.00	31,391	1.00	31,391	1.00	31,992	
carpenter	1.00	27,810	1.00	27,810	1.00	28,074	
maint mechanic senior	1.00	23,964	1.00	23,964	1.00	24,867	
maint mechanic	1.00	26,082	1.00	26,082	1.00	26,576	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
housekeeping supv iv	1.00	31,391	1.00	31,391	1.00	31,692	
food service supv ii	2.00	62,578	2.00	62,578	2.00	63,118	
food service supv i	1.00	28,652	1.00	28,652	1.00	29,197	
housekeeping supv i	1.00	26,868	1.00	26,868	1.00	27,377	
patient/client driver	2.00	47,973	2.00	47,973	2.00	48,877	
building services worker ii	16.00	332,561	14.00	321,571	14.00	328,340	
cook i	1.00	11,544	.00	0	.00	0	
food service assistant	2.00	50,400	2.00	50,400	2.00	51,354	
food service worker ii	14.00	320,671	14.00	308,203	14.00	315,076	
linen service worker ii	1.00	24,733	1.00	24,733	1.00	25,200	
building services worker i	1.00	0	.00	0	.00	0	
food service worker i	2.00	7,113	1.00	17,309	1.00	17,628	

TOTAL m00m0501*	315.50	9,267,091	294.50	9,502,846	294.50	9,670,131	
TOTAL m00m05 **	315.50	9,267,091	294.50	9,502,846	294.50	9,670,131	

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior i	1.00	85,143	1.00	85,143	1.00	86,818	
dir nursing med	1.00	69,192	1.00	69,531	1.00	70,212	
occupational therapist supervis	1.00	48,403	1.00	58,783	1.00	59,358	
prgm admin iii dev dsbl	1.00	58,783	1.00	58,783	1.00	59,358	
registered nurse supv med	3.00	166,922	3.00	166,501	3.00	168,668	
registered nurse charge	.50	25,967	.50	25,967	.50	26,472	
registered nurse charge med	6.00	316,238	6.00	317,725	6.00	322,355	
fiscal services officer i	1.00	45,902	1.00	45,902	1.00	46,347	
personnel officer iii	1.00	50,535	1.00	50,535	1.00	51,027	
social worker ii, health svcs	2.00	47,387	2.00	84,956	2.00	86,855	
computer info services spec ii	1.00	47,319	1.00	47,319	1.00	47,779	
maint supv i non lic	1.00	44,314	1.00	44,314	1.00	44,744	
psychology associate iii master	1.00	44,314	1.00	44,314	1.00	44,744	
qual develop disabil prof sup	1.00	33,969	1.00	33,969	1.00	34,621	
psychology associate i masters	1.00	35,345	1.00	35,345	1.00	36,024	
licensed practical nurse iii ad	4.00	153,060	5.00	198,563	5.00	201,507	
licensed practical nurse ii	7.50	134,537	6.50	221,597	6.50	226,496	
physical therapy assistant ii	1.00	33,493	1.00	33,493	1.00	34,135	
police officer supervisor	.00	17,021	1.00	41,839	1.00	42,648	
police officer iii	1.00	41,165	1.00	41,504	1.00	41,906	
police officer ii	1.00	0	.00	0	.00	0	
agency procurement specialist i	1.00	47,319	1.00	47,319	1.00	47,779	
fiscal accounts technician ii	1.00	27,982	1.00	27,982	1.00	29,047	
personnel associate i	1.00	0	.00	0	.00	0	
activity therapy associate iii	4.00	36,557	1.00	31,391	1.00	31,992	
developmental disabil assoc	7.00	230,309	8.00	251,168	8.00	254,157	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
hlth records tech ii	1.00	29,106	.00	0	.00	0	
direct care asst ii	68.50	1,749,265	63.50	1,747,509	63.50	1,768,570	
direct care asst i	15.00	255,102	12.50	312,753	12.50	317,479	
direct care trainee	7.00	160,354	2.50	55,984	2.50	57,099	
hlth records prgm supv	1.00	34,317	1.00	34,322	1.00	35,638	
management associate	.00	12,824	1.00	39,947	1.00	40,718	
admin aide	1.00	25,075	.00	0	.00	0	
office secy iii	2.00	76,706	4.00	130,468	4.00	132,877	
fiscal accounts clerk ii	1.00	16,092	1.00	23,722	1.00	24,616	
office secy ii	2.00	51,683	.00	0	.00	0	
services specialist	1.00	29,660	1.00	29,660	1.00	29,943	
maint chief iii non lic	1.00	38,145	1.00	38,145	1.00	38,880	
carpenter trim	1.00	29,106	1.00	29,106	1.00	29,660	
painter	1.00	29,319	1.00	29,660	1.00	29,943	
maint mechanic senior	2.00	59,976	2.00	59,976	2.00	61,122	
housekeeping supv iv	1.00	31,391	1.00	31,391	1.00	31,692	
linen service supv	1.00	26,868	1.00	26,868	1.00	27,377	
building services worker ii	7.00	167,857	7.00	167,905	7.00	171,467	

TOTAL m00m0701*	164.50	4,664,022	148.50	4,821,359	148.50	4,892,130	
TOTAL m00m07 **	164.50	4,664,022	148.50	4,821,359	148.50	4,892,130	

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm mgr senior i	1.00	85,143	1.00	85,143	1.00	86,818	
psychologist ii	1.00	0	1.00	45,329	1.00	47,088	
registered nurse manager med	1.00	60,416	1.00	60,416	1.00	61,007	
occupational therapist iii adv	1.00	53,636	1.00	53,975	1.00	54,501	
prgm admin ii dev dsbl	1.00	55,027	1.00	55,027	1.00	55,564	
registered nurse charge med	7.00	324,044	7.00	353,536	7.00	360,274	
registered nurse	1.00	45,902	1.00	45,902	1.00	46,792	
social worker ii, health svcs	1.00	29,317	1.00	37,255	1.00	38,691	
coord spec prgms hlth serv v de	1.00	46,419	1.00	46,419	1.00	47,319	
coord spec prgms hlth serv iv d	1.00	40,366	1.00	41,044	1.00	41,442	
computer info services spec i	1.00	37,721	1.00	37,721	1.00	38,085	
coord spec prgms hlth serv iii	1.00	41,504	1.00	41,504	1.00	41,906	
admin spec ii	1.00	30,153	1.00	30,153	1.00	30,728	
coord spec prgms hlth serv i	.00	15,190	1.00	35,740	1.00	36,428	
licensed practical nurse iii ad	1.00	40,318	1.00	40,718	1.00	41,504	
licensed practical nurse i	.00	12,138	1.00	35,740	1.00	36,084	
physical therapy assistant ii	.75	25,120	.75	25,120	.75	25,361	
developmental disabil shift coo	3.00	106,546	3.00	106,546	3.00	107,908	
activity therapy associate iii	3.00	63,552	2.00	63,383	2.00	64,290	
developmental disabil assoc	6.00	197,708	6.00	188,960	6.00	191,063	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
supv of recreation ii	1.00	10,406	.00	0	.00	0	
direct care asst ii	31.00	695,232	28.00	747,090	28.00	757,388	
direct care asst i	1.00	12,208	.00	0	.00	0	
management associate	.00	6,149	1.00	33,055	1.00	33,689	
admin aide	1.00	20,823	.00	0	.00	0	
office secy ii	3.00	81,256	3.00	83,231	3.00	85,477	

TOTAL m00m0901*	69.75	2,136,294	65.75	2,293,007	65.75	2,329,407	
TOTAL m00m09 **	69.75	2,136,294	65.75	2,293,007	65.75	2,329,407	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00p01 Deputy Secretary for Health Care Financing							
m00p0101 Executive Direction							
dep secy dhmh hlth care financi	1.00	89,982	1.00	99,379	1.00	99,379	
prgm mgr iv	2.00	75,111	.00	0	.00	0	
administrator iv	1.00	50,525	.00	0	.00	0	
administrator iii	1.00	61,101	.00	0	.00	0	
exec assoc ii	2.00	67,644	.00	0	.00	0	

TOTAL m00p0101*	7.00	344,363	1.00	99,379	1.00	99,379	
TOTAL m00p01 **	7.00	344,363	1.00	99,379	1.00	99,379	

m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
exec vi	1.00	102,749	1.00	103,427	1.00	103,427	
dp asst director iv	1.00	83,502	1.00	83,502	1.00	84,323	
dp asst director iii	1.00	76,622	1.00	76,622	1.00	78,128	
prgm mgr iv	1.00	76,622	1.00	76,622	1.00	78,128	
dp asst director ii	1.00	71,701	1.00	71,701	1.00	73,107	
prgm mgr iii	3.00	213,976	4.00	269,056	4.00	275,505	
prgm admin v hlth services	2.00	118,649	2.00	116,820	2.00	119,372	
prgm mgr i	3.00	161,360	3.00	161,110	3.00	165,163	
administrator iii	1.00	59,283	2.00	123,539	2.00	124,747	
dp programmer analyst superviso	5.00	312,147	5.00	312,825	5.00	316,486	
med care prgm mgr iii	3.00	184,457	4.00	246,527	4.00	250,118	
computer network spec lead	1.00	56,555	1.00	56,555	1.00	57,658	
data base spec ii	2.00	117,926	2.00	117,926	2.00	119,698	
dp functional analyst superviso	1.00	54,412	1.00	54,412	1.00	55,472	
dp programmer analyst lead/adva	7.80	432,588	7.80	441,356	7.80	447,883	
hlth policy analyst advanced	1.00	57,658	1.00	57,658	1.00	58,221	
hlth policy analyst advanced	1.00	34,595	.00	0	.00	0	
med care prgm mgr ii	4.00	165,629	3.00	167,795	3.00	171,068	
pharmacist iii	.00	0	4.00	218,802	4.00	222,744	
administrator ii	1.00	92,655	2.00	107,950	2.00	109,528	
agency budget specialist supv	.00	0	1.00	53,975	1.00	54,501	
computer network spec ii	4.00	198,011	4.00	198,011	4.00	201,374	
dp functional analyst lead	1.00	105,187	2.00	106,919	2.00	108,476	
dp programmer analyst ii	11.00	603,767	11.00	571,338	12.00	618,926	New
dp staff spec	1.00	64,278	2.00	107,950	2.00	109,528	
hlth policy analyst ii	.00	0	1.00	50,941	1.00	51,437	
med care prgm mgr i	4.00	216,953	4.00	216,952	4.00	220,119	
pharmacist ii	.00	0	2.50	106,520	2.50	110,118	
research statistician vii	1.00	54,882	1.00	55,027	1.00	56,100	
administrator i	1.00	49,572	1.00	49,572	1.00	50,535	
dp functional analyst ii	2.00	48,586	1.00	45,902	1.00	46,347	
dp programmer analyst i	3.00	135,339	3.00	135,339	3.00	138,770	
hlth policy analyst i	2.00	45,902	1.00	45,902	1.00	46,792	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
med care prgm supv	19.80	899,241	18.80	897,231	18.80	913,146	
webmaster i	1.00	43,322	1.00	43,351	1.00	44,190	
accountant ii	1.00	44,670	2.00	88,491	2.00	89,773	
admin officer iii	1.00	493	1.00	34,908	1.00	36,250	
agency budget specialist ii	1.00	42,174	1.00	42,174	1.00	42,582	
computer info services spec ii	1.00	42,174	1.00	42,174	1.00	42,582	
dp functional analyst i	1.00	43,821	1.00	43,821	1.00	44,670	
dp programmer analyst trainee	2.00	74,433	2.00	76,740	2.00	78,220	
income maint supv i	2.00	89,493	4.00	159,309	6.00	252,660	New
admin officer ii	2.00	40,251	1.00	40,267	1.00	40,656	
dp functional analyst trainee	.00	0	1.00	42,648	1.00	43,060	
med care prgm spec ii	45.60	1,649,159	48.60	1,954,531	49.60	2,030,345	New
qual develop disabil prof sup	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
hum ser spec ii income maint	.00	0	.00	0	1.00	37,721	Transfer DHR
income maint spec iv	.00	0	4.00	142,764	6.00	224,276	New
admin spec iii	1.00	61,746	1.00	39,630	1.00	40,012	
income maint spec iii	1.00	5,330	.00	0	.00	0	
admin spec ii	1.00	18,005	.00	0	.00	0	
income maint spec ii	16.00	570,207	24.00	749,180	42.00	1,382,834	Transfer4 DHR
income maint spec i	.00	0	1.00	25,286	1.00	26,243	andNew14
computer operator lead	1.00	38,448	1.00	38,448	1.00	38,820	
computer operator ii	5.00	183,502	5.00	185,979	5.00	188,825	
dp production control spec ii	2.00	63,294	2.00	63,294	2.00	64,503	
dp production control spec i	.00	0	1.00	29,988	1.00	30,275	
med care prgm assoc supv	7.00	261,721	8.00	311,806	8.00	316,988	
fiscal accounts technician supv	1.00	40,718	1.00	40,718	1.00	41,504	
med care prgm assoc lead	11.00	409,498	12.00	424,125	12.00	431,790	
fiscal accounts technician ii	2.00	67,999	2.00	68,189	2.00	69,499	
med care prgm assoc ii	69.00	2,220,243	68.00	2,231,795	72.00	2,385,245	New
fiscal accounts technician i	2.00	18,734	.00	0	.00	0	
med care prgm assoc i	5.00	116,000	6.00	170,037	6.00	174,787	
management associate	1.00	37,721	2.00	78,439	2.00	79,589	
office manager	1.00	35,331	1.00	37,721	1.00	38,085	
admin aide	.00	0	1.00	26,958	1.00	27,982	
office supervisor	2.00	46,100	.00	0	.00	0	
office secy iii	14.00	367,240	13.00	423,207	13.00	430,543	
fiscal accounts clerk ii	2.00	62,218	2.00	62,218	2.00	63,406	
office secy ii	8.00	151,415	5.00	153,291	5.00	155,605	
office services clerk lead	2.00	50,161	2.00	50,161	2.00	52,057	
services specialist	1.00	29,356	1.00	29,106	1.00	29,660	
office secy i	1.00	29,988	1.00	29,988	1.00	30,561	
office services clerk	25.50	552,898	18.50	488,464	18.50	498,331	
data entry operator ii	.00	0	1.00	28,652	1.00	29,197	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0102 Office of Operations and Eligibility							
office clerk ii	.50	14,326	.50	14,326	.50	14,463	
office processing clerk ii	2.00	42,912	2.00	44,162	2.00	45,818	
TOTAL m00q0102*	334.20	12,545,723	351.70	14,147,948	380.70	15,417,631	
m00q0104 Office of Health Services							
exec vi	1.00	81,725	1.00	82,403	1.00	82,403	
prgm mgr senior iii	1.00	75,961	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	85,143	1.00	86,818	
prgm mgr iv	2.00	229,284	3.00	237,576	3.00	241,480	
nursing program conslt/admin ii	2.00	144,808	2.00	144,808	2.00	147,649	
prgm mgr iii	3.00	146,999	2.00	146,214	2.00	147,650	
nursing program conslt/admin ii	1.00	67,350	1.00	67,100	2.00	134,858	Transfer UMBC
nursing program conslt/admin i	17.00	909,482	15.00	926,808	15.00	941,036	
administrator iii	.00	0	1.00	57,658	1.00	58,221	
administrator i	1.00	36,815	.00	0	.00	0	
physician program specialist	1.60	169,376	1.60	170,448	1.60	177,393	
physician program specialist	1.50	159,117	1.50	159,795	1.50	166,306	
physician supervisor	.00	0	.00	0	1.00	91,205	New
dentist iii community health	1.00	88,910	1.00	89,249	1.00	90,128	
hlth planning dev admin ii	1.00	11,917	.00	0	.00	0	
med care prgm mgr iii	10.00	444,346	7.00	407,055	7.00	413,565	
nurse practitioner/midwife ii	.00	0	.00	0	1.00	54,851	Transfer UMBC
hlth policy analyst advanced	.00	0	2.00	102,385	2.00	105,199	
hlth policy analyst advanced	.00	0	1.00	57,658	1.00	58,221	
medical serv reviewing nurse su	3.00	115,726	3.00	157,769	4.00	222,203	Transfer UMBC
pharmacist iii	3.00	174,993	.00	0	.00	0	
administrator ii	2.00	143,603	3.00	158,891	3.00	161,987	
administrator ii	.00	0	1.00	39,766	.00	0	Transfer OID(D12)
hlth policy analyst ii	6.00	340,411	5.00	241,516	5.00	245,957	
hlth policy analyst ii	1.00	30,943	1.00	46,287	1.00	48,084	
med care prgm mgr i	1.00	13,711	.00	0	.00	0	
medical serv reviewing nurse ii	11.50	566,960	10.50	552,812	14.10	753,220	Transfer UMBC
pharmacist ii	.50	26,988	.00	0	.00	0	
pharmacist ii	.40	0	.40	15,906	.40	16,521	
social work supv health svcs	1.00	53,636	1.00	53,975	1.00	54,501	
administrator i	.80	40,428	.80	40,428	.80	41,215	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
med care prgm supv	13.00	535,044	11.00	539,204	11.00	546,312	
prgm admin i hlth services	1.00	50,535	1.00	50,535	1.00	51,027	
social worker ii, health svcs	.00	0	.00	0	1.00	52,522	Transfer UMBC
accountant ii	1.00	43,821	.00	0	.00	0	
admin officer iii	1.00	22,413	1.00	34,908	1.00	36,250	
computer info services spec ii	1.00	40,604	1.00	40,604	1.00	42,174	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00q0104 Office of Health Services							
coord spec prgms hlth serv v ad	1.00	43,605	1.00	43,821	1.00	44,246	
coord spec prgms hlth serv v hl	1.00	42,650	1.00	42,989	1.00	43,405	
hlth planner iii	3.00	103,434	1.00	53,114	1.00	53,631	
hlth policy analyst assoc	.00	0	2.00	97,414	2.00	98,830	
admin officer ii	1.80	101,106	2.80	122,413	2.80	124,440	
hlth planner ii	1.00	33,969	1.00	33,969	1.00	34,621	
med care prgm spec ii	55.00	2,121,807	49.00	2,041,561	51.00	2,156,399	Transfer1 UMBC
admin spec iii	3.00	111,938	3.00	110,913	3.00	112,343	and New1
med care prgm spec i	1.00	23,445	.00	0	.00	0	
admin spec ii	2.00	70,801	2.00	71,480	2.00	72,168	
med care prgm assoc ii	1.00	32,055	.00	0	.00	0	
exec assoc ii	.00	0	2.00	84,964	2.00	87,333	
management associate	3.00	88,865	2.00	71,783	2.00	73,773	
admin aide	1.00	66,736	3.00	101,215	3.00	102,812	
office secy iii	10.00	300,103	8.00	254,722	9.00	290,243	Transfer UMBC
office secy ii	6.00	131,318	4.00	117,109	4.00	118,781	
office services clerk	3.00	78,790	2.00	59,976	2.00	60,836	

TOTAL m00q0104*	184.10	8,167,063	164.60	8,064,879	175.20	8,794,336	

m00q0105 Office of Planning, Development and Finance							
exec vi	1.00	96,981	1.00	97,659	1.00	97,659	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	85,143	
admin prog mgr iv	1.00	82,826	1.00	82,826	1.00	83,641	
asst attorney general vi	3.00	156,257	2.00	156,256	2.00	158,559	
prgm mgr iv	1.00	82,147	1.00	82,826	1.00	84,456	
administrator vi	1.00	73,107	.00	0	.00	0	
administrator vi	1.00	66,942	1.00	80,570	1.00	80,570	
prgm mgr iii	1.00	63,823	1.00	63,823	1.00	65,072	
prgm admin v	.00	0	1.00	72,518	1.00	73,939	
administrator iii	3.00	159,611	3.00	174,099	3.00	177,498	
administrator iii	1.00	58,783	2.00	113,195	2.00	114,830	
asst attorney general v	1.00	114,324	2.00	134,042	2.00	136,031	
fiscal services administrator i	2.00	132,963	2.00	132,963	2.00	135,566	
obs-fiscal administrator iv	1.00	67,100	1.00	67,100	1.00	68,415	
obs-data proc mgr v	1.00	64,029	1.00	64,029	1.00	65,282	
accountant supervisor ii	1.00	52,353	1.00	52,353	1.00	53,371	
hlth policy analyst advanced	2.80	164,936	4.00	212,333	4.00	216,671	
hlth policy analyst advanced	1.00	34,058	.00	0	.00	0	
med care prgm mgr ii	1.00	58,783	1.00	58,783	1.00	59,932	
regulatory economist iii	1.00	58,444	1.00	58,783	1.00	59,932	
administrator ii	3.00	156,510	3.00	156,849	3.00	159,408	
agency budget specialist supv	2.00	93,284	1.00	55,027	1.00	55,564	
financial compliance auditor su	1.00	53,919	1.00	53,975	1.00	54,501	
hlth policy analyst ii	4.00	152,224	3.80	186,698	3.80	190,943	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
m00q0105 Office of Planning, Development and Finance							
accountant, advanced	1.00	50,196	1.00	50,535	1.00	51,027	
financial compliance auditor, l	1.00	50,535	1.00	50,535	1.00	51,519	
hlth policy analyst i	1.00	19,472	.00	0	.00	0	
research statistician vi	2.00	97,218	2.00	98,236	2.00	99,683	
accountant ii	1.00	36,250	1.00	36,250	1.00	36,948	
admin officer iii	1.00	45,741	1.00	46,419	1.00	46,869	
agency budget specialist ii	1.00	43,821	1.00	43,821	1.00	44,670	
financial compliance auditor ii	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer ii	1.00	44,775	1.00	44,314	1.00	45,173	
admin spec iii	.00	0	1.00	38,145	1.00	38,880	
admin spec ii	1.00	37,354	.00	0	.00	0	
agency procurement specialist i	1.00	46,570	1.00	46,419	1.00	47,319	
obs-fiscal accounts supervisor	1.00	38,880	1.00	38,880	1.00	39,630	
paralegal ii	1.00	33,527	1.00	35,345	1.00	36,024	
management associate	1.00	37,721	1.00	37,721	1.00	38,448	
admin aide	1.00	34,714	1.00	35,740	1.00	36,084	
legal secretary	1.00	33,226	.00	0	.00	0	
office secy iii	2.00	59,526	2.00	61,372	2.00	62,734	
office processing clerk ii	1.00	28,626	1.00	28,652	1.00	29,197	
TOTAL m00q0105*	55.80	2,912,377	53.80	2,979,912	53.80	3,029,426	
TOTAL m00q01 **	574.10	23,625,163	570.10	25,192,739	609.70	27,241,393	
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	111,552	1.00	116,459	1.00	116,459	
prgm mgr senior iii	.00	83,718	3.00	281,143	3.00	286,682	
prgm mgr senior ii	4.00	186,934	2.00	152,269	2.00	156,494	
prgm mgr senior i	.00	58,971	1.00	75,759	1.00	76,503	
admin prog mgr iv	.00	7,515	1.00	69,531	1.00	70,893	
asst attorney general vi	3.00	238,057	3.00	234,384	3.00	237,455	
dp director ii	1.00	45,755	.00	0	.00	0	
prgm mgr iv	11.00	736,093	10.00	717,607	10.00	733,959	
admin prog mgr iii	.00	20,192	.00	0	.00	0	
prgm mgr iii	1.00	107,645	2.00	149,341	2.00	150,807	
admin prog mgr i	1.00	36,393	.00	0	.00	0	
dp programmer analyst superviso	1.00	36,958	.80	54,291	.80	55,354	
dp programmer analyst lead/adva	.80	50,812	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	64,756	1.00	64,756	1.00	65,389	
fiscal services administrator i	1.00	58,783	1.00	58,783	1.00	59,358	
hlth planning & dev admin i	.00	0	1.00	58,783	1.00	59,358	
hlth policy analyst advanced	4.50	264,051	5.50	326,819	5.50	331,164	
hlth policy analyst advanced	2.00	124,892	2.00	117,566	2.00	119,864	
computer network spec ii	1.00	49,017	1.00	49,017	1.00	49,969	
dp programmer analyst ii	2.00	104,916	2.00	104,916	2.00	106,434	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
dp programmer analyst ii	1.00	52	.00	0	.00	0	
hlth planner iv	2.00	105,629	1.00	50,941	1.00	51,933	
hlth policy analyst ii	7.00	257,702	4.00	204,823	4.00	208,588	
hlth policy analyst ii	3.00	176,270	4.00	222,688	4.00	224,782	
administrator i	3.70	180,694	3.70	180,243	3.70	183,305	
admin officer iii	1.00	46,419	1.00	46,419	1.00	47,319	
admin officer iii	.10	0	.00	0	.00	0	
computer info services spec ii	1.00	55,600	2.00	91,140	2.00	92,908	
computer info services spec ii	.00	21,618	2.00	86,844	2.00	88,524	
admin officer ii	1.00	42,648	1.00	42,648	1.00	43,060	
computer info services spec i	1.00	31,270	.00	0	.00	0	
computer info services spec i	2.00	57,246	.00	0	.00	0	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,880	
admin spec iii	1.00	35,345	1.00	35,345	1.00	36,024	
management associate	3.00	119,545	3.00	119,884	3.00	122,199	
office secy iii	3.00	99,460	3.00	99,219	3.00	100,491	
office secy iii	2.00	59,115	2.00	58,877	2.00	60,517	

TOTAL m00r0101*	68.10	3,713,768	66.00	3,908,640	66.00	3,974,672	

m00r0102 Health Services Cost Review Commission							
exec dir hscrc	1.00	112,352	1.00	113,030	1.00	113,030	
principal deputy director hscrc	1.00	95,401	1.00	95,401	1.00	97,280	
dep director hscrc	2.00	171,674	2.00	171,674	2.00	173,364	
prgm mgr senior i	1.00	86,818	1.00	86,818	1.00	88,527	
assoc dir audit comp hscrc	1.00	77,789	1.00	78,128	1.00	79,663	
assoc dir inst analysis hscrc	1.00	82,147	1.00	82,826	1.00	83,641	
assoc dir methodology hscrc	2.00	126,873	2.00	160,954	2.00	163,304	
asst attorney general vi	1.00	78,128	1.00	78,128	1.00	78,896	
principal chf ii hscrc	2.00	252,563	3.00	228,101	3.00	231,058	
principal chf i hscrc	3.00	80,125	3.00	158,947	3.00	163,911	
dp programmer analyst superviso	1.00	63,351	1.00	64,029	1.00	64,656	
hlth svcs rate analyst supv	2.00	88,275	2.00	124,398	2.00	126,830	
hlth policy analyst advanced	.00	18,755	.00	0	.00	0	
hlth svcs rate analyst advanced	1.00	26,538	.00	0	.00	0	
administrator ii	1.00	52,944	1.00	52,944	1.00	53,975	
dp programmer analyst ii	.00	0	1.00	53,975	1.00	55,027	
hlth policy analyst ii	1.00	17,547	.00	0	.00	0	
hlth svcs rate analyst ii	1.00	59,602	1.00	60,610	1.00	61,794	
dp programmer analyst i	.00	9,846	1.00	52,522	1.00	53,034	
obs-data proc prog analyst spec	1.00	50,535	.00	0	.00	0	
research statistician vi	1.00	41,397	1.00	47,583	1.00	49,532	
admin officer iii	1.00	46,419	1.00	46,419	1.00	47,319	
dp programmer analyst trainee	1.00	42,031	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
fiscal accounts technician ii	.60	16,388	.60	21,444	.60	21,650	
management associate	2.00	80,758	2.00	81,436	2.00	82,615	
fiscal accounts clerk ii	1.00	10,355	.00	0	.00	0	

TOTAL m00r0102*	29.60	1,788,611	27.60	1,859,367	27.60	1,889,106	
TOTAL m00r01 **	97.70	5,502,379	93.60	5,768,007	93.60	5,863,778	