

# Maryland Department of Health - Overview

## MISSION

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

## VISION

Lifelong health and wellness for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Infant mortality rate for all races	6.5	6.7	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.6	11.2	10.4	10.1	9.9	9.6	9.4
Percent births with first trimester care	67%	67%	68%	71%	74%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	17.0	16.9	15.9	14.5	13.5	12.5	11.6

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percent of two-year-olds with up-to-date immunizations	74%	77%	74%	74%	74%	74%	74%
Rate of primary/secondary syphilis per 100,000 population	7.5	8.5	8.5	9.5	10.0	9.6	9.7

**Goal 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.**

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Middle school students who currently smoke cigarettes	2.5%	N/A	1.3%	N/A	1.1%	N/A	0.9%
High school students who currently smoke cigarettes	8.2%	N/A	7.7%	N/A	7.5%	N/A	7.0%
Percent of adults who currently smoke cigarettes	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%	12.8%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Overall cancer mortality rate per 100,000 population estimate	160.9	155.0	156.6	153.8	151.0	148.3	145.6
Heart disease mortality rate per 100,000 population estimate	167.2	169.3	164.6	155.5	151.2	146.9	142.5

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of new HIV diagnoses	1,263	1,207	1,119	1,043	1,086	1,019	952
Number of new AIDS diagnoses	650	644	594	586	411	339	267

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	30	32	34	36	38	40

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	41%	43%	31%	39%	36%	35%	35%
Percent of adults that showed a decrease in the number of arrests	77%	80%	24%	45%	47%	45%	45%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of adults that gained or maintained employment	28%	29%	29%	32%	34%	31%	32%
Percent of adults who report being satisfied with their recovery	55%	55%	73%	74%	75%	73%	73%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	25,183	25,315	23,380	23,942	24,273	24,896	25,389

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	46%	51%	45%	54%	57%	57%	58%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	69%	68%	68%	69%	69%	70%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of days to initiate investigation	27	34	47	51	35	17	15

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Program Integrity Unit savings (millions)	\$31.3	\$8.0	\$8.0	\$4.8	\$16.5	\$8.0	\$8.0



# Maryland Department of Health

## Summary of Maryland Department of Health

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	6,217.85	6,277.85	6,420.15
Number of Contractual Positions	410.17	477.79	531.35
Salaries, Wages and Fringe Benefits	535,468,438	544,614,828	574,271,678
Technical and Special Fees	27,365,143	27,077,483	31,504,315
Operating Expenses	13,037,974,400	13,857,061,757	13,892,428,727
Net General Fund Expenditure	4,669,099,238	4,926,977,543	5,155,810,007
Special Fund Expenditure	1,251,676,124	1,329,666,339	1,289,608,380
Federal Fund Expenditure	7,585,252,333	8,069,313,668	7,954,012,266
Reimbursable Fund Expenditure	94,780,286	102,796,518	98,774,067
Total Expenditure	<u>13,600,807,981</u>	<u>14,428,754,068</u>	<u>14,498,204,720</u>

## Maryland Department of Health

### Summary of Office of the Secretary

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	325.00	325.00	341.50
Number of Contractual Positions	8.21	9.27	7.09
Salaries, Wages and Fringe Benefits	30,625,633	29,504,953	33,662,669
Technical and Special Fees	2,501,595	1,684,645	1,508,945
Operating Expenses	17,102,218	14,709,323	20,543,801
Net General Fund Expenditure	25,962,088	19,307,261	29,508,157
Special Fund Expenditure	214,180	734,500	378,500
Federal Fund Expenditure	14,447,300	16,117,189	13,953,965
Reimbursable Fund Expenditure	9,605,878	9,739,971	11,874,793
Total Expenditure	50,229,446	45,898,921	55,715,415

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	114.00	114.00	120.00
Number of Contractual Positions	3.45	4.34	3.84
01 Salaries, Wages and Fringe Benefits	11,962,571	11,630,248	13,383,598
02 Technical and Special Fees	283,932	297,438	210,804
03 Communications	75,510	82,885	30,774
04 Travel	85,440	71,195	95,756
07 Motor Vehicle Operation and Maintenance	5,632	4,785	5,348
08 Contractual Services	781,977	872,767	425,851
09 Supplies and Materials	86,450	86,866	94,659
10 Equipment - Replacement	23,559	15,505	19,334
11 Equipment - Additional	6,270	3,135	4,400
12 Grants, Subsidies, and Contributions	745,323	594,748	1,094,748
13 Fixed Charges	99,116	94,594	124,473
Total Operating Expenses	1,909,277	1,826,480	1,895,343
Total Expenditure	14,155,780	13,754,166	15,489,745
Net General Fund Expenditure	10,127,707	9,953,009	11,682,823
Federal Fund Expenditure	2,290,287	2,095,149	2,140,260
Reimbursable Fund Expenditure	1,737,786	1,706,008	1,666,662
Total Expenditure	14,155,780	13,754,166	15,489,745
<b>Federal Fund Expenditure</b>			
93.296 State Partnership Grant Program to Improve Minority Health	367,515	200,000	156,035
93.778 Medical Assistance Program	1,922,772	1,895,149	1,984,225
Total	2,290,287	2,095,149	2,140,260
<b>Reimbursable Fund Expenditure</b>			
M00B01 Regulatory Services	1,708,331	1,676,695	1,636,840
M00R01 Health Regulatory Commissions	29,455	29,313	29,822
Total	1,737,786	1,706,008	1,666,662

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	211.00	211.00	221.50
Number of Contractual Positions	3.94	4.93	3.25
01 Salaries, Wages and Fringe Benefits	18,663,062	17,874,705	20,279,071
02 Technical and Special Fees	2,012,742	1,387,207	1,298,141
03 Communications	1,383,797	1,373,608	641,901
04 Travel	45,811	44,107	54,668
06 Fuel and Utilities	186,841	254,990	193,567
07 Motor Vehicle Operation and Maintenance	59,211	50,346	51,143
08 Contractual Services	9,290,766	3,572,070	11,146,096
09 Supplies and Materials	443,943	440,593	431,918
10 Equipment - Replacement	311,261	349,775	343,017
11 Equipment - Additional	290,755	315,177	274,451
12 Grants, Subsidies, and Contributions	92,728	117,627	100,598
13 Fixed Charges	1,975,026	1,975,750	2,032,599
14 Land and Structures	447,106	3,654,300	3,000,000
Total Operating Expenses	14,527,245	12,148,343	18,269,958
Total Expenditure	35,203,049	31,410,255	39,847,170
Net General Fund Expenditure	15,347,720	9,354,252	17,825,334
Federal Fund Expenditure	12,157,013	14,022,040	11,813,705
Reimbursable Fund Expenditure	7,698,316	8,033,963	10,208,131
Total Expenditure	35,203,049	31,410,255	39,847,170
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	397,477	492,941	467,672
93.778 Medical Assistance Program	930,747	1,315,712	2,166,797
BR.M00 Indirect Costs	10,828,789	12,213,387	9,179,236
Total	12,157,013	14,022,040	11,813,705
<b>Reimbursable Fund Expenditure</b>			
J00H01 Maryland Transit Administration	0	171,684	158,292
M00A00 IT Assessments	2,829,737	2,829,625	2,828,888
M00A90 DoIT Services Allocation	0	0	1,313,752
M00B01 Regulatory Services	2,280,641	2,081,990	2,754,106
M00R01 Health Regulatory Commissions	2,537,137	2,750,664	2,953,093
Q00A01 Department of Public Safety and Correctional Services	50,801	200,000	200,000
Total	7,698,316	8,033,963	10,208,131

## Maryland Department of Health

### M00A01.08 Major Information Technology Development Projects - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

		<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Contractual Positions		0.82	0.00	0.00
02	Technical and Special Fees	204,921	0	0
08	Contractual Services	665,696	734,500	378,500
	Total Operating Expenses	665,696	734,500	378,500
	Total Expenditure	<u>870,617</u>	<u>734,500</u>	<u>378,500</u>
	Net General Fund Expenditure	486,661	0	0
	Special Fund Expenditure	214,180	734,500	378,500
	Reimbursable Fund Expenditure	169,776	0	0
	Total Expenditure	<u>870,617</u>	<u>734,500</u>	<u>378,500</u>
<b>Special Fund Expenditure</b>				
	M00382 State Board of Nursing Licensing Fees	214,180	734,500	378,500
	Total	<u>214,180</u>	<u>734,500</u>	<u>378,500</u>
<b>Reimbursable Fund Expenditure</b>				
	F50A01 Major Information Technology Development Project Fund	169,776	0	0
	Total	<u>169,776</u>	<u>0</u>	<u>0</u>