

# 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	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Infant mortality rate for all races	6.7	6.5	6.5	6.2	5.9	5.8	5.7
Infant mortality rate for African-Americans	11.2	10.4	10.9	9.9	9.6	9.3	9.1
Percent births with first trimester care	67%	68%	70%	74%	75%	77%	78%
Teen birth rate per 1,000 women, ages 15-19	16.9	15.9	14.2	13.5	13.3	13.2	13.0

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of two-year-olds with up-to-date immunizations	77%	74%	75%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	8.5	8.5	9.5	12.2	13.7	11.9	12.7

**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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of middle school students who currently smoke cigarettes	N/A	1.3%	N/A	1.1%	N/A	0.9%	N/A
Percent of high school students who currently smoke cigarettes (all ages)	N/A	8.2%	N/A	7.7%	N/A	7.2%	N/A
Percent of adults who currently smoke cigarettes	15.1%	13.7%	13.8%	13.3%	12.8%	12.3%	11.8%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Overall cancer mortality rate per 100,000 population estimate	155.0	156.6	151.5	148.7	146.0	143.3	140.7
Heart disease mortality rate per 100,000 population estimate	169.3	164.6	164.8	154.3	150.3	146.4	142.4

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of new HIV diagnoses	1,196	1,121	1,042	997	990	922	854
Number of new AIDS diagnoses	639	596	586	516	367	297	228

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	30	32	34	36	38	40	40

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	43%	31%	39%	36%	36%	35%	35%
Percent of adults that showed a decrease in the number of arrests	80%	24%	45%	47%	63%	60%	50%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of adults that gained or maintained employment	29%	29%	32%	34%	34%	30%	30%
Percent of adults who report being satisfied with their recovery	55%	73%	74%	75%	73%	75%	75%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals receiving case management services	22,954	24,052	22,589	22,646	23,306	25,389	25,896
Number of individuals receiving community-based services	15,800	16,124	16,309	16,700	17,027	17,300	17,646

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	51%	53%	54%	57%	58%	59%	59%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	N/A	54%	54%	55%	55%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of days to initiate investigation	34	47	51	35	34	32	29

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual Program Integrity Unit savings (millions)	\$8.0	\$8.0	\$4.8	\$16.5	\$6.9	\$10.5	\$5.0

# Maryland Department of Health

## Summary of Maryland Department of Health

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	6,277.85	6,415.15	6,347.15
Number of Contractual Positions	470.75	531.35	661.31
Salaries, Wages and Fringe Benefits	553,196,594	591,708,339	585,936,606
Technical and Special Fees	33,386,990	30,413,422	40,464,705
Operating Expenses	13,626,969,965	13,845,954,929	14,573,008,435
Net General Fund Expenditure	4,935,669,217	5,127,207,028	5,534,565,250
Special Fund Expenditure	1,292,417,398	1,312,364,970	1,304,178,373
Federal Fund Expenditure	7,873,298,213	7,929,582,911	8,261,938,851
Reimbursable Fund Expenditure	112,168,721	98,921,781	98,727,272
Total Expenditure	14,213,553,549	14,468,076,690	15,199,409,746

## Maryland Department of Health

### Summary of Office of the Secretary

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	336.50	372.50	370.00
Number of Contractual Positions	11.72	8.09	15.70
Salaries, Wages and Fringe Benefits	33,656,223	37,656,023	35,966,253
Technical and Special Fees	2,056,250	1,589,398	2,218,601
Operating Expenses	20,523,543	21,141,144	24,990,960
Net General Fund Expenditure	27,205,790	33,437,725	39,513,659
Special Fund Expenditure	224,684	378,500	29,884
Federal Fund Expenditure	14,589,005	14,637,719	12,197,783
Reimbursable Fund Expenditure	14,216,537	11,932,621	11,434,488
Total Expenditure	56,236,016	60,386,565	63,175,814

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	120.00	119.00	121.00
Number of Contractual Positions	3.61	3.84	7.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>12,478,160</b>	<b>13,564,156</b>	<b>12,828,002</b>
<b>02 Technical and Special Fees</b>	<b>250,233</b>	<b>200,614</b>	<b>392,154</b>
<b>03 Communications</b>	<b>74,047</b>	<b>30,774</b>	<b>31,775</b>
<b>04 Travel</b>	<b>91,083</b>	<b>90,270</b>	<b>109,148</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>6,707</b>	<b>5,348</b>	<b>5,861</b>
<b>08 Contractual Services</b>	<b>700,901</b>	<b>425,778</b>	<b>928,233</b>
<b>09 Supplies and Materials</b>	<b>75,049</b>	<b>94,659</b>	<b>102,523</b>
<b>10 Equipment - Replacement</b>	<b>29,969</b>	<b>19,334</b>	<b>21,802</b>
<b>11 Equipment - Additional</b>	<b>3,955</b>	<b>4,400</b>	<b>1,848</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>981,999</b>	<b>1,094,748</b>	<b>1,651,999</b>
<b>13 Fixed Charges</b>	<b>103,118</b>	<b>124,473</b>	<b>105,877</b>
Total Operating Expenses	<u>2,066,828</u>	<u>1,889,784</u>	<u>2,959,066</u>
Total Expenditure	<u>14,795,221</u>	<u>15,654,554</u>	<u>16,179,222</u>
Net General Fund Expenditure	11,053,299	11,803,604	12,312,617
Special Fund Expenditure	0	0	19,050
Federal Fund Expenditure	2,055,400	2,177,482	2,163,632
Reimbursable Fund Expenditure	<u>1,686,522</u>	<u>1,673,468</u>	<u>1,683,923</u>
Total Expenditure	<u>14,795,221</u>	<u>15,654,554</u>	<u>16,179,222</u>
<b>Special Fund Expenditure</b>			
M00703 Fees	<u>0</u>	<u>0</u>	<u>19,050</u>
Total	<u>0</u>	<u>0</u>	<u>19,050</u>
<b>Federal Fund Expenditure</b>			
93.296 State Partnership Grant Program to Improve Minority Health	183,529	160,776	169,676
93.778 Medical Assistance Program	<u>1,871,871</u>	<u>2,016,706</u>	<u>1,993,956</u>
Total	<u>2,055,400</u>	<u>2,177,482</u>	<u>2,163,632</u>
<b>Reimbursable Fund Expenditure</b>			
M00B01 Regulatory Services	1,657,067	1,643,525	1,653,812
M00R01 Health Regulatory Commissions	<u>29,455</u>	<u>29,943</u>	<u>30,111</u>
Total	<u>1,686,522</u>	<u>1,673,468</u>	<u>1,683,923</u>

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	216.50	221.50	217.00
Number of Contractual Positions	6.73	3.25	7.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>21,178,063</b>	<b>20,828,714</b>	<b>18,914,855</b>
<b>02 Technical and Special Fees</b>	<b>1,563,298</b>	<b>1,271,786</b>	<b>1,754,888</b>
<b>03 Communications</b>	<b>1,613,997</b>	<b>641,901</b>	<b>730,065</b>
<b>04 Travel</b>	<b>51,004</b>	<b>53,081</b>	<b>68,893</b>
<b>06 Fuel and Utilities</b>	<b>208,492</b>	<b>193,567</b>	<b>216,415</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>161,115</b>	<b>51,143</b>	<b>63,051</b>
<b>08 Contractual Services</b>	<b>7,809,886</b>	<b>11,098,991</b>	<b>13,186,286</b>
<b>09 Supplies and Materials</b>	<b>441,012</b>	<b>431,918</b>	<b>439,029</b>
<b>10 Equipment - Replacement</b>	<b>104,661</b>	<b>343,017</b>	<b>237,710</b>
<b>11 Equipment - Additional</b>	<b>287,333</b>	<b>274,451</b>	<b>110,282</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>101,755</b>	<b>100,598</b>	<b>1,101,132</b>
<b>13 Fixed Charges</b>	<b>1,980,448</b>	<b>2,032,599</b>	<b>2,166,265</b>
<b>14 Land and Structures</b>	<b>1,527,272</b>	<b>3,000,000</b>	<b>3,000,000</b>
Total Operating Expenses	<u>14,286,975</u>	<u>18,221,266</u>	<u>21,319,128</u>
Total Expenditure	<u>37,028,336</u>	<u>40,321,766</u>	<u>41,988,871</u>
Net General Fund Expenditure	16,152,491	18,238,356	22,942,958
Special Fund Expenditure	0	0	10,834
Federal Fund Expenditure	12,533,605	11,824,257	9,284,514
Reimbursable Fund Expenditure	<u>8,342,240</u>	<u>10,259,153</u>	<u>9,750,565</u>
Total Expenditure	<u>37,028,336</u>	<u>40,321,766</u>	<u>41,988,871</u>
<b>Special Fund Expenditure</b>			
M00703 Fees	<u>0</u>	<u>0</u>	<u>10,834</u>
Total	<u>0</u>	<u>0</u>	<u>10,834</u>
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	457,861	461,513	405,506
93.778 Medical Assistance Program	899,298	2,167,296	1,428,336
BR.M00 Indirect Costs	<u>11,176,446</u>	<u>9,195,448</u>	<u>7,450,672</u>
Total	<u>12,533,605</u>	<u>11,824,257</u>	<u>9,284,514</u>

## Maryland Department of Health

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

#### Reimbursable Fund Expenditure

J00H01	Maryland Transit Administration	0	159,083	177,858
M00A00	IT Assessments	2,829,626	2,843,026	4,309,147
M00A90	DoIT Services Allocation	0	1,320,313	0
M00B01	Regulatory Services	2,276,825	2,767,867	2,054,560
M00F01	Deputy Secretary for Public Health Services	0	0	33,602
M00R01	Health Regulatory Commissions	3,218,903	2,967,869	3,175,398
Q00A01	Department of Public Safety and Correctional Services	16,886	200,995	0
	Total	<u>8,342,240</u>	<u>10,259,153</u>	<u>9,750,565</u>



## Maryland Department of Health

### M00A01.07 MDH Hospital System - Office of the Secretary

#### Program Description

The MDH Hospital System serves over 1,250 patients in nine facilities including five psychiatric hospitals, two Regional Institutes for Children and Adolescents (RICAs), and two chronic care hospitals. This program includes the physical and plant operations of the facilities; the clinical care, housing, and safety of the patients; and the safe and secure transport of court-ordered patients to and from off-site court and physician appointments.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	32.00	32.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	0	3,263,153	4,223,396
02 Technical and Special Fees	0	116,998	71,559
03 Communications	0	14,410	16,062
04 Travel	0	13,802	13,802
08 Contractual Services	0	615,971	657,384
09 Supplies and Materials	0	7,276	7,276
13 Fixed Charges	0	135	18,242
Total Operating Expenses	0	651,594	712,766
Total Expenditure	0	4,031,745	5,007,721
Net General Fund Expenditure	0	3,395,765	4,258,084
Federal Fund Expenditure	0	635,980	749,637
Total Expenditure	0	4,031,745	5,007,721
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	0	635,980	749,637
Total	0	635,980	749,637

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	1.38	0.00	0.00
02 Technical and Special Fees	242,719	0	0
03 Communications	4	0	0
08 Contractual Services	1,500,175	378,500	0
10 Equipment - Replacement	130	0	0
11 Equipment - Additional	2,668,534	0	0
13 Fixed Charges	897	0	0
Total Operating Expenses	4,169,740	378,500	0
Total Expenditure	4,412,459	378,500	0
Special Fund Expenditure	224,684	378,500	0
Reimbursable Fund Expenditure	4,187,775	0	0
Total Expenditure	4,412,459	378,500	0
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	224,684	378,500	0
Total	224,684	378,500	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	4,187,775	0	0
Total	4,187,775	0	0

# MDH - Regulatory Services - Health Professional Boards and Commissions

## MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

## VISION

Maryland is a 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.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.**

**Obj. 1.1** Annually issue initial licenses to 95 percent of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	97	100%	94	100%	95	100%	134	100%
Audiologists	608	100%	541	100%	620	100%	431	95%
Chiropractic	158	100%	143	100%	169	100%	155	97%
Dental	465	100%	466	84%	1,109	45%	910	29%
Dietetic	227	100%	192	100%	216	100%	296	100%
Environmental Health	24	100%	24	100%	38	100%	37	100%
Kidney Disease	5	100%	18	100%	15	100%	2	100%
Massage Therapy	337	100%	244	100%	346	100%	311	91%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	164	98%	264	100%	197	100%	146	100%
Nursing: RN	5,699	100%	5,469	99%	5,144	106%	5,385	99%
Nursing: LPN	622	100%	514	100%	550	93%	620	99%
Nursing Home Admin	20	100%	24	100%	18	100%	32	100%
Occupational Therapy	329	100%	391	100%	478	96%	415	92%
Optometry	67	100%	41	100%	46	100%	50	100%
Pharmacy	4,356	96%	2,805	100%	3,412	100%	3,531	54%
Physical Therapy	724	100%	790	100%	742	100%	706	100%
Physicians and Allied Health	2,967	96%	2,815	98%	3,047	99%	2,930	98%
Podiatric	56	100%	57	100%	65	100%	65	100%
Prof. Counselors/Therapists	1,172	100%	1,471	6%	1,340	100%	1,983	100%

# MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	149	100%	169	100%	288	100%	241	100%
Residential Child Care	850	100%	333	100%	522	100%	956	100%
Social Work	1,351	100%	1,495	100%	1,398	100%	1,524	89%

**Obj. 1.2** Annually issue renewal licenses to 90 percent of qualified Board of Nursing applicants and 95 percent of all other Board applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	458	100%	468	100%	505	100%	502	100%
Audiologists	2,046	100%	1,920	100%	2,051	100%	2,224	50%
Chiropractic	809	100%	622	100%	979	100%	604	95%
Dental	4,388	100%	4,746	62%	5,626	10%	7,346	5%
Dietetic	688	100%	765	100%	688	100%	728	100%
Environmental Health	38	100%	471	95%	19	100%	451	100%
Kidney Disease	126	100%	138	100%	135	100%	143	99%
Massage Therapy	28	100%	3,866	100%	81	100%	3,888	95%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	469	95%	1,032	100%	973	100%	1,795	100%
Nursing: RN	38,993	100%	39,387	80%	39,103	79%	38,358	84%
Nursing: LPN	6,192	100%	5,911	76%	5,847	77%	5,410	80%
Nursing Home Admin	244	100%	221	100%	228	100%	226	100%
Occupational Therapy	3,833	100%	1,872	100%	2,011	99%	1,984	97%
Optometry	488	100%	394	100%	450	100%	407	100%
Pharmacy	11,517	96%	9,092	100%	11,974	100%	10,335	89%
Physical Therapy	3,636	100%	3,693	100%	3,906	100%	3,378	100%
Physicians and Allied Health	16,134	100%	25,215	100%	16,307	100%	25,549	100%
Podiatric	462	100%	421	100%	494	100%	490	100%
Prof. Counselors/Therapists	3,139	100%	5,942	1%	2,063	100%	5,158	100%
Psychologists	1,413	100%	1,385	100%	1,563	100%	1,532	100%
Residential Child Care	79	100%	0	100%	435	100%	531	100%
Social Work	5,307	100%	5,786	100%	6,433	100%	5,149	98%

# MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.

Obj. 2.1 Annually improve the percent of complaint investigations completed\* by the Board of Physicians and Board of Nursing\*\* to 90 percent within 540 days, and by all other boards and commissions to 100 percent within 180 days.

Board/ Commission	2016 Act.			2017 Act.			2018 Act.			2019 Act.		
	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Acupuncture	9	N/A	100%	3	N/A	100%	12	N/A	100%	12	6	50%
Audiologists	161	N/A	99%	112	N/A	96%	91	N/A	88%	39	35	85%
Chiropractic	48	N/A	100%	23	N/A	100%	33	N/A	100%	57	44	77%
Dental	208	N/A	99%	198	N/A	74%	218	N/A	80%	299	228	63%
Dietetic	5	N/A	100%	8	N/A	100%	8	N/A	100%	16	13	81%
Environmental Health	3	N/A	100%	2	N/A	100%	4	N/A	100%	3	1	33%
Kidney Disease	32	N/A	100%	19	N/A	100%	34	N/A	100%	21	21	100%
Massage Therapy	51	N/A	100%	49	N/A	100%	41	N/A	100%	77	74	95%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	177	N/A	97%	182	N/A	87%	91	N/A	82%	86	79	57%
Nursing	1,033	N/A	67%	1,004	N/A	24%	803	N/A	49%	570	125	4%
Nursing Home Admin	2	N/A	100%	7	N/A	100%	7	N/A	100%	19	36	100%
Occupational Therapy	9	N/A	100%	5	N/A	100%	6	N/A	100%	6	5	100%
Optometry	21	N/A	100%	24	N/A	100%	10	N/A	100%	17	11	65%
Pharmacy	350	N/A	90%	419	N/A	100%	389	N/A	100%	406	348	80%
Physical Therapy	47	N/A	80%	40	N/A	100%	34	N/A	100%	43	37	100%
Physicians and Allied Health	1,073	N/A	100%	1,067	N/A	99%	1,204	N/A	100%	1,190	1,190	93%
Podiatric	38	N/A	100%	31	N/A	100%	22	N/A	100%	30	26	87%
Prof. Counselors/Therapists	80	N/A	100%	60	N/A	50%	51	N/A	49%	273	146	53%
Psychologists	21	N/A	100%	17	N/A	100%	7	N/A	100%	15	11	100%
Residential Child Care	0	N/A	100%	0	N/A	100%	2	N/A	100%	2	1	100%
Social Work	34	N/A	50%	87	N/A	34%	140	N/A	39%	71	97	75%

\* % Completed Timeframe column is the percent of complaints investigated that meet the timeliness standards outlined in Objective 2.1.

\*\* Statute mandates that the Board of Physicians complete investigations within 540 days and the Board of Nursing complete investigations within 270 days.

M00B

# MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 Annually, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Physicians/Allied Health new complaints resolved within 150 days	932	1,073	1,067	1,204	1,107	1,000	1,000
Percent of preliminary investigations resolved within target timeframe	97%	99%	97%	98%	93%	95%	95%

Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Obj. 3.1 Annually, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of employers responding to survey	N/A	N/A	N/A	N/A	45,396	45,000	45,000
Number rated as 2 or above	N/A	N/A	N/A	N/A	1,107	1,000	1,000
Rating of satisfactory or better	N/A	N/A	N/A	N/A	93%	95%	95%
RN/LPN Programs: Number of programs with graduates testing	39	41	40	41	41	41	40
Percent of schools meeting pass rate	87%	91%	83%	88%	85%	87%	90%
Nursing Assistant Programs: Number of programs with graduates testing	179	182	180	150	133	140	150
Percent of schools meeting pass rate - written	90.0%	91.0%	90.3%	90.6%	90.6%	91.0%	91.5%
Percent of schools meeting pass rate - skills	82.0%	84.0%	84.5%	82.7%	83.7%	84.0%	84.5%

# MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

Obj. 4.1 Annually, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of physicians registered	N/A	136	143	645	829	864	899
Percentage of physicians registered within one business day	N/A	100%	100%	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	5	55	100	110	120
Percentage of dentists registered within one business day	N/A	N/A	100%	100%	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	10	17	20	25
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	30	279	516	580	660
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	100%	100%	100%	100%	100%

Obj. 4.2 Annually, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of qualifying patients registered	N/A	N/A	6,486	52,985	101,409	137,409	173,409
Percentage of qualifying patients registered within ten days	N/A	N/A	90%	90%	85%	90%	90%
Number of caregivers registered	N/A	N/A	177	3,044	6,524	8,524	10,524
Percentage of caregivers registered within ten days	N/A	N/A	90%	90%	85%	90%	90%

Obj. 4.3 Annually, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Growers licensed (15 maximum)	N/A	N/A	1	15	16	18	22
Processors licensed (15 maximum)	N/A	N/A	0	15	17	18	28
Dispensaries licensed (109 maximum)	N/A	N/A	0	67	82	92	102

M00B

## Maryland Department of Health

### Summary of Regulatory Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	484.60	483.60	501.50
Number of Contractual Positions	48.55	77.39	97.69
Salaries, Wages and Fringe Benefits	40,554,532	45,781,724	46,448,198
Technical and Special Fees	3,781,932	5,146,679	6,430,829
Operating Expenses	14,723,482	15,891,771	19,306,935
Net General Fund Expenditure	14,032,463	16,963,351	17,237,182
Special Fund Expenditure	37,498,882	41,612,863	47,165,300
Federal Fund Expenditure	7,004,803	7,676,177	7,218,440
Reimbursable Fund Expenditure	523,798	567,783	565,040
Total Expenditure	59,059,946	66,820,174	72,185,962



## Maryland Department of Health

### M00B01.03 Office of Health Care Quality - Regulatory Services

#### Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	201.00	211.00	221.00
Number of Contractual Positions	6.57	12.50	12.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>17,382,292</b>	<b>21,157,110</b>	<b>20,640,409</b>
<b>02 Technical and Special Fees</b>	<b>476,932</b>	<b>670,357</b>	<b>750,491</b>
<b>03 Communications</b>	<b>154,932</b>	<b>180,026</b>	<b>190,510</b>
<b>04 Travel</b>	<b>419,584</b>	<b>191,134</b>	<b>212,116</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>166,479</b>	<b>103,389</b>	<b>243,316</b>
<b>08 Contractual Services</b>	<b>879,107</b>	<b>763,005</b>	<b>745,488</b>
<b>09 Supplies and Materials</b>	<b>36,102</b>	<b>214,709</b>	<b>34,921</b>
<b>10 Equipment - Replacement</b>	<b>193,779</b>	<b>21,000</b>	<b>7,000</b>
<b>11 Equipment - Additional</b>	<b>45,428</b>	<b>0</b>	<b>17,500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>324,229</b>	<b>532,663</b>	<b>506,388</b>
<b>13 Fixed Charges</b>	<b>740,795</b>	<b>910,000</b>	<b>869,582</b>
Total Operating Expenses	<u>2,960,435</u>	<u>2,915,926</u>	<u>2,826,821</u>
Total Expenditure	<u>20,819,659</u>	<u>24,743,393</u>	<u>24,217,721</u>
Net General Fund Expenditure	13,490,627	16,401,504	16,423,395
Special Fund Expenditure	324,229	665,712	575,886
Federal Fund Expenditure	7,004,803	7,676,177	7,218,440
Total Expenditure	<u>20,819,659</u>	<u>24,743,393</u>	<u>24,217,721</u>
<b>Special Fund Expenditure</b>			
M00401 Civil Money Penalty Fees	<u>324,229</u>	<u>665,712</u>	<u>575,886</u>
Total	<u>324,229</u>	<u>665,712</u>	<u>575,886</u>
<b>Federal Fund Expenditure</b>			
93.777 State Survey and Certification of Health Care Providers and Suppliers	<u>5,219,933</u>	<u>5,913,539</u>	<u>5,401,411</u>
93.778 Medical Assistance Program	<u>1,784,870</u>	<u>1,762,638</u>	<u>1,817,029</u>
Total	<u>7,004,803</u>	<u>7,676,177</u>	<u>7,218,440</u>

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

#### Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Board of Acupuncture; Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Board of Chiropractic Examiners; Board of Dental Examiners; Board of Dietetic Practice; Board of Environmental Health Specialists; Board of Massage Therapy Examiners; Board of Morticians and Funeral Directors; Board of Examiners of Nursing Home Administrators; Board of Occupational Therapy Practice; Board of Examiners in Optometry; Board of Pharmacy; Board of Physical Therapy Examiners; Board of Podiatric Medical Examiners; Board of Professional Counselors and Therapists; Board of Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; Board of Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments, establishing fees, maintaining a current roster of all licensees and certified centers, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of professional practice, verifying credentials of health care providers, establishing requirements for and verifying compliance with the medical and physical standards required for certification and completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, routinely inspecting or otherwise monitoring practice sites, formal and informal disciplining of licensees and centers, and creating committees as deemed appropriate to advise the boards and commission. With the exceptions of the Board of Examiners of Nursing Home Administrators and the State Board for the Certification of Residential Child Care Program Professionals, which are 100% supported by general funds, each board is 100% special funded and supported by revenue generated by licensing fees. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is supported exclusively by revenues generated by the certification of centers. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards for qualifying patients; maintains a Web site that provides information on all aspects of medical cannabis; licenses growers, dispensers, and processors; registers qualifying physicians, independent testing laboratories, grower agents, dispensary agents, and processor agents; establishes fees for registration and licensing, transfer of ownership, and renewals; sets standards for licensure and registrations; inspects all parties to ensure compliance with regulations and statutes; establishes a Fund for donations; develops policies, procedures, and regulations for the approval of new conditions, treatments, or diseases to be included in the list of conditions for which certifying physicians may issue certifications; and, formally and informally disciplines or terminates registrants or licensees found to be not in compliance.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	146.10	134.10	144.00
Number of Contractual Positions	33.40	46.90	59.20
01 Salaries, Wages and Fringe Benefits	11,433,778	12,578,175	13,474,123
02 Technical and Special Fees	2,378,065	2,993,888	3,845,198
03 Communications	284,139	409,074	301,363
04 Travel	247,882	424,975	535,813
07 Motor Vehicle Operation and Maintenance	183,335	39,006	42,473
08 Contractual Services	4,838,265	5,136,893	8,589,785
09 Supplies and Materials	226,086	200,147	214,934
10 Equipment - Replacement	48,696	17,040	49,948
11 Equipment - Additional	134,179	100,500	137,330
12 Grants, Subsidies, and Contributions	225,000	250,000	225,000
13 Fixed Charges	996,392	1,010,379	1,021,491
Total Operating Expenses	7,183,974	7,588,014	11,118,137
Total Expenditure	20,995,817	23,160,077	28,437,458
Net General Fund Expenditure	541,836	561,847	813,787
Special Fund Expenditure	19,930,183	22,030,447	27,058,631
Reimbursable Fund Expenditure	523,798	567,783	565,040
Total Expenditure	20,995,817	23,160,077	28,437,458

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

#### Special Fund Expenditure

M00365	State Board of Massage Therapy Examiners	604,684	542,890	563,162
M00366	State Board of Acupuncture	297,187	286,277	295,528
M00367	State Board of Dietetic Practice	257,829	225,120	237,294
M00368	State Board of Examiners of Professional Counselors	1,058,479	1,171,052	1,324,766
M00369	State Board of Chiropractic Examiners	384,114	514,366	502,584
M00370	State Board of Dental Examiners	2,289,478	2,577,923	2,725,496
M00371	Environmental Health Specialist Board	96,221	74,183	82,600
M00372	State Board of Morticians	629,976	496,805	577,716
M00373	State Board of Occupational Therapy Practice	538,772	706,114	703,543
M00374	State Board of Examiners in Optometry	314,927	312,770	307,049
M00375	State Board of Pharmacy	3,731,994	3,963,011	3,999,555
M00376	State Board of Physical Therapy Examiners	894,979	1,066,389	1,090,503
M00377	State Board of Podiatric Medical Examiners	318,550	345,476	340,108
M00378	State Board of Examiners of Psychologists	591,908	703,201	743,600
M00379	State Board of Social Work Examiners	1,758,765	1,893,330	2,045,115
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	368,732	426,165	394,845
M00381	State Commission on Kidney Disease	184,782	206,594	214,250
M00389	Natalie M. LaPrade Medical Cannabis Commission	5,608,806	6,518,781	10,910,917
	Total	<u>19,930,183</u>	<u>22,030,447</u>	<u>27,058,631</u>

#### Reimbursable Fund Expenditure

M00B01	Regulatory Services	<u>523,798</u>	<u>567,783</u>	<u>565,040</u>
	Total	<u>523,798</u>	<u>567,783</u>	<u>565,040</u>

## Maryland Department of Health

### M00B01.05 Board of Nursing - Regulatory Services

#### Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	69.00	69.00	67.00
Number of Contractual Positions	6.46	14.99	20.99
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,522,339</b>	<b>5,730,564</b>	<b>5,968,249</b>
<b>02 Technical and Special Fees</b>	<b>546,854</b>	<b>1,046,793</b>	<b>1,264,745</b>
<b>03 Communications</b>	<b>171,099</b>	<b>214,425</b>	<b>174,650</b>
<b>04 Travel</b>	<b>38,117</b>	<b>33,456</b>	<b>36,801</b>
<b>08 Contractual Services</b>	<b>1,285,233</b>	<b>1,567,055</b>	<b>1,420,969</b>
<b>09 Supplies and Materials</b>	<b>88,622</b>	<b>56,138</b>	<b>66,235</b>
<b>10 Equipment - Replacement</b>	<b>71,230</b>	<b>85,371</b>	<b>37,194</b>
<b>11 Equipment - Additional</b>	<b>25,961</b>	<b>10,650</b>	<b>9,792</b>
<b>13 Fixed Charges</b>	<b>234,020</b>	<b>351,300</b>	<b>351,528</b>
Total Operating Expenses	<u>1,914,282</u>	<u>2,318,395</u>	<u>2,097,169</u>
Total Expenditure	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
Special Fund Expenditure	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
Total Expenditure	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
Total	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>

## Maryland Department of Health

### M00B01.06 Maryland Board of Physicians - Regulatory Services

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	68.50	69.50	69.50
Number of Contractual Positions	2.12	3.00	5.00
01 Salaries, Wages and Fringe Benefits	6,216,123	6,315,875	6,365,417
02 Technical and Special Fees	380,081	435,641	570,395
03 Communications	58,106	76,854	66,537
04 Travel	28,153	38,830	36,867
07 Motor Vehicle Operation and Maintenance	863	737	823
08 Contractual Services	2,045,113	2,359,909	2,590,359
09 Supplies and Materials	58,202	91,407	78,058
10 Equipment - Replacement	17,365	55,981	46,211
11 Equipment - Additional	0	5,881	0
13 Fixed Charges	456,989	439,837	445,953
Total Operating Expenses	2,664,791	3,069,436	3,264,808
Total Expenditure	9,260,995	9,820,952	10,200,620
Special Fund Expenditure	9,260,995	9,820,952	10,200,620
Total Expenditure	9,260,995	9,820,952	10,200,620
<b>Special Fund Expenditure</b>			
M00383 State Board of Physicians	9,260,995	9,820,952	10,200,620
Total	9,260,995	9,820,952	10,200,620

# MDH - Public Health Services

## MISSION

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

## VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### OFFICE OF HEALTH CARE QUALITY

<https://health.maryland.gov/ohcq/>

**Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.**

**Obj. 1.1** Annually, the Long Term Care Unit will initiate on-site investigation of complaints alleging actual harm within 10 work days.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of complaint investigations completed	1,285	1,160	1,407	1,022	522	630	585
Number of days to initiate investigation	34	47	51	35	34	32	29

**Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.**

**Obj. 2.1** Annually, the Developmental Disabilities Unit will perform annual surveys at 100 percent of the licensed providers.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of licensed providers	224	231	231	241	253	263	273
Percentage of licensed providers with required annual survey	32%	18%	34%	23%	36%	44%	55%

**Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.**

**Obj. 3.1** Annually, the Assisted Living Unit will perform 100 percent of required annual surveys.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of licensed sites	1,482	1,531	1,580	1,546	1,563	1,580	1,600
Percentage of licensed providers with required annual survey	70%	65%	48%	51%	69%	74%	80%

# MDH - Public Health Services

## PREVENTION AND HEALTH PROMOTION ADMINISTRATION

<https://p.hpa.health.maryland.gov>

### INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

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

- Obj. 1.1 On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.
- Obj. 1.2 At least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3 The rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of two-year-olds with up-to-date immunizations	77%	74%	75%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	8.5	8.5	9.5	12.2	13.7	11.9	12.7
Percent of syphilis cases treated within 14 days	85%	83%	81%	83%	88%	86%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	457.0	509.6	552.1	587.2	567.8	579.8	569.6
Percent change from calendar year 2015 (all ages)	N/A	11.5%	20.8%	28.5%	24.2%	26.9%	24.6%
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,277.7	2,547.5	2,760.0	2,986.7	2,838.8	2,898.8	2,847.5
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	11.8%	21.2%	31.1%	24.6%	27.3%	25.0%
Number of cases of tuberculosis	176	221	207	210	208	204	204
Number of new HIV Diagnoses	1,196	1,121	1,042	997	990	922	854
Percent change from calendar year 2015	N/A	-6.3%	-12.9%	-16.6%	-17.2%	-22.9%	-28.6%
Number of new AIDS diagnoses	639	596	586	516	367	297	228
Percent change from calendar year 2015	N/A	-6.7%	-8.3%	-19.2%	-42.6%	-53.5%	-64.3%
Rate of HIV diagnoses	20.2	18.7	17.6	16.9	15.9	14.6	13.3
Rate of AIDS diagnoses	10.7	9.9	9.8	8.8	5.4	4.1	2.8

# MDH - Public Health Services

## FAMILY HEALTH AND CHRONIC DISEASE SERVICES

### Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

- Obj. 2.1 By calendar year 2021, the infant mortality rate will be no more than 5.7 per 1,000 live births for all races and 9.1 per 1,000 live births for African-Americans.
- Obj. 2.2 By calendar year 2021, the percentages of infants born to women receiving prenatal care in the first trimester will be at least 78 percent.
- Obj. 2.3 By calendar year 2021, the teen birth rate will be no more than 13 per 1,000 women.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Infant mortality rate for all races	6.7	6.5	6.5	6.2	5.9	5.8	5.7
Infant mortality rate for African-Americans	11.2	10.4	10.9	9.9	9.6	9.3	9.1
Percent births with first trimester care	66.9%	67.8%	69.6%	73.9%	75.0%	76.8%	78.0%
Teen birth rate per 1,000 women, ages 15-19	16.9	15.9	14.2	13.5	13.3	13.2	13.0

### Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

- Obj. 3.1 By calendar year 2021, reduce breast cancer mortality to a rate of no more than 20.3 per 100,000 persons in Maryland.
- Obj. 3.2 By calendar year 2021, reduce the heart disease mortality rate in Maryland to a rate of no more than 142.4 per 100,000 persons of all races and 153.8 per 100,000 persons for African-Americans.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Breast cancer mortality rate	21.8	21.3	21.6	21.3	20.9	20.6	20.3
Heart disease mortality rate for all races	169.3	164.6	164.8	154.3	150.3	146.4	142.4
Heart disease mortality rate for African Americans	196.2	187.5	190.1	172.3	166.1	160.0	153.8

### Goal 4. Prevent overdose deaths through Naloxone distribution.

- Obj. 4.1 Increase the number of bystander Naloxone administrations reported to PHPA by 15 percent from the 2016 baseline year.
- Obj. 4.2 Increase the number of individuals trained in overdose response through the Overdose Response Program by 5 percent from the 2016 baseline year.
- Obj. 4.3 Increase the number of Naloxone doses dispensed by PHPA to potential overdose bystanders by 10 percent from the prior year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of bystander Naloxone administrations reported to PHPA	N/A	863	1,194	1,000	1,118	1,250	1,398
Percent increase over baseline year	N/A	N/A	38.4%	15.9%	29.5%	44.8%	62.0%
Number of individuals trained in overdose response program	N/A	21,989	27,663	42,846	38,010	51,843	55,412
Percent increase over baseline year	N/A	N/A	25.8%	94.9%	72.9%	135.8%	152.0%
Number of Naloxone doses dispensed by PHPA	N/A	26,771	35,538	46,547	29,922	56,321	60,502
Percent increase over baseline year (PHPA)	N/A	N/A	32.7%	73.9%	11.8%	110.4%	126.0%
Number of Naloxone doses dispensed by MCPA	N/A	3,514	9,387	14,058	18,859	25,271	33,863
Percent increase over baseline year (MCPA)	N/A	N/A	167.1%	300.1%	436.7%	619.2%	863.7%



# MDH - Public Health Services

## CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

### Goal 5. To reduce overall cancer mortality in Maryland.

- Obj. 5.1** By calendar year 2021, reduce overall cancer mortality to a rate of no more than 140.7 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).
- Obj. 5.2** By calendar year 2021, reduce colorectal cancer mortality to a rate of no more than 12.6 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

### Goal 6. To reduce disparities in cancer mortality between ethnic minorities and whites.

- Obj. 6.1** By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.09 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Overall cancer mortality rate	155.0	156.6	151.5	148.7	146.0	143.3	140.7
Colorectal cancer mortality rate	13.5	14.2	13.7	13.4	13.2	12.9	12.6
Cancer death rate ratio between blacks/whites	1.16	1.15	1.10	1.11	1.10	1.10	1.09

## CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

### Goal 7. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

- Obj. 7.1** By the end of calendar year 2020, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 87.7 percent and 67.5 percent, respectively, from the calendar year 2000 baseline rate.
- Obj. 7.2** By the end of calendar year 2020, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Middle school students who currently smoke cigarettes	N/A	1.3%	N/A	1.1%	N/A	0.9%	N/A
High school students who currently smoke cigarettes (all ages)	N/A	8.2%	N/A	7.7%	N/A	7.2%	N/A
Percent of adults who currently smoke cigarettes	15.1%	13.7%	13.8%	13.3%	12.8%	12.3%	11.8%

### Goal 8. To reduce the prevalence of current smoking among minority populations.

- Obj. 8.1** By the end of calendar year 2020, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.
- Obj. 8.2** By the end of calendar year 2020, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of adult African Americans who smoke cigarettes	15.3%	13.7%	15.1%	14.6%	14.1%	13.6%	13.1%
Percent of adult Hispanics who currently smoke cigarettes	10.2%	10.2%	12.8%	12.3%	11.8%	11.3%	10.8%

## MDH - Public Health Services

### OFFICE OF THE CHIEF MEDICAL EXAMINER

<https://health.maryland.gov/ocme>

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

Obj. 1.1 99 percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Total deaths investigated	11,547	13,571	14,592	15,716	15,346	15,500	15,600
Cases examined	4,402	5,099	5,613	5,676	5,738	5,788	5,838
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

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

Obj. 2.1 85 percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Examinations performed	4,402	5,099	5,613	5,676	5,738	5,788	5,838
Number of Medical Examiners (full-time equivalent)	15	15	18	17	20	23	23
Percent of reports completed within 60 days	73%	76%	81%	85%	83%	85%	85%
Ratio of autopsies to Medical Examiners	293	340	321	334	283	257	254

### OFFICE OF PREPAREDNESS AND RESPONSE

<https://preparedness.health.maryland.gov>

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Centers for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments' (LHDs) readiness will be no less than "established" on at least 90 percent of the preparedness planning elements on the CDC MCM Operational Readiness Review Tool.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	N/A	85%	85%	N/A	100%	N/A	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	50%	50%	0%	71%	75%	79%

## MDH - Public Health Services

**Goal 2. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.**

**Obj. 2.1** To increase the number of deployable Maryland Responds volunteers for state and local public health emergencies.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	4.6%	14.6%	14.9%	15.6%	15.4%	16.0%	16.3%

**OFFICE OF POPULATION HEALTH IMPROVEMENT**  
<https://pophealth.health.maryland.gov>

**Goal 1. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.**

**Obj. 1.1** The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of Maryland citizens aged 12 to 20	689,362	715,260	715,260	658,996	658,996	724,375	735,532
Those aged 12 to 20 who used alcohol in the past month	162,000	136,615	136,615	126,000	123,891	136,183	138,280
Percent of those aged 12 to 20 who used alcohol in the past month	23.5%	19.1%	19.1%	19.1%	18.8%	18.8%	18.8%

**OFFICE OF PROVIDER ENGAGEMENT AND REGULATION**  
<https://health.maryland.gov/ocsa>

**Goal 1. To improve the prescribing and dispensing of Controlled Dangerous Substances (CDS).**

**Obj. 1.1** Annually, ensure all prescribers with a CDS registration are Prescription Drug Monitoring Program (PDMP) -registered.

**Obj. 1.2** Annually, ensure that there are at least one million PDMP queries per quarter by clinical users.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	N/A	N/A	N/A	N/A	86%	95%	98%
Average number of clinical user queries per fiscal year quarter	N/A	N/A	N/A	N/A	3,528,371	3,750,000	4,000,000

## MDH - Public Health Services

**Goal 2. To increase the number of CDS registrants using the Office of Controlled Substances Administration (OCSA) online CDS Renewal Service to renew their registration and thus decrease the registration turn-around time.**

**Obj. 2.1** Annually, at least 85 percent of all CDS registrants renewing a CDS registration will utilize the OCSA online CDS renewal service.

**Obj. 2.2** Annually, the average turn-around time for a CDS registration renewal will not exceed 10 days.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Total number of online CDS registration renewals	N/A	N/A	N/A	N/A	9,025	16,167	7,600
Total number of paper application renewals	N/A	N/A	N/A	N/A	680	851	400
Total number of CDS registration renewals	N/A	N/A	N/A	N/A	9,705	17,018	8,000
Percent online registration renewals/ total registration renewals	N/A	N/A	N/A	N/A	93%	95%	95%
Average turn-around time for a CDS registration renewal	N/A	N/A	N/A	N/A	11	9	8

**Goal 3. To provide timely and comprehensive regulatory oversight of registrants to ensure CDS are available for legitimate medical and scientific purposes and to protect, promote and maintain the health and welfare of the people of the State of Maryland.**

**Obj. 3.1** Annually, the actual number of total inspections conducted will exceed estimated projection of total inspections by at least 5 percent.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Pharmacy inspections performed	188	220	210	236	332	400	410
Other CDS establishment inspections performed	144	377	348	339	109	425	450
Dispensing inspections performed	925	695	64	661	1,097	400	430
Total number of inspections performed	1,257	1,292	622	1,236	1,538	1,225	1,290
Projected number of inspections to be performed	N/A	1,300	1,400	1,145	1,175	1,225	1,290
Percent increase: actual inspections/ projected inspections	N/A	-1%	-56%	8%	31%	0%	0%

### LABORATORIES ADMINISTRATION <https://health.maryland.gov/laboratories>

**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.**

**Obj. 1.1** Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of genetic amplification techniques	30	32	34	36	38	40	40

**Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.**

**Obj. 2.1** Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Percent accuracy of environmental testing in proficiency testing	96%	98%	94%	98%	98%	98%	98%

**M00B0103 | M00F | M00J**

## Maryland Department of Health

### Summary of Deputy Secretary – Public Health

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	1,227.50	1,326.30	1,291.90
Number of Contractual Positions	83.40	107.71	183.88
Salaries, Wages and Fringe Benefits	105,967,510	122,298,968	119,849,586
Technical and Special Fees	6,045,418	6,464,628	10,560,216
Operating Expenses	451,525,892	527,891,119	501,488,160
Net General Fund Expenditure	219,142,030	220,169,750	226,585,083
Special Fund Expenditure	110,027,532	161,878,111	129,560,137
Federal Fund Expenditure	229,760,921	266,131,469	268,715,614
Reimbursable Fund Expenditure	4,608,337	8,475,385	7,037,128
Total Expenditure	563,538,820	656,654,715	631,897,962

## Maryland Department of Health

### M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

#### Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	79.50	89.50	93.50
Number of Contractual Positions	18.15	19.00	64.88
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,374,300</b>	<b>7,767,229</b>	<b>8,245,812</b>
<b>02 Technical and Special Fees</b>	<b>850,136</b>	<b>970,572</b>	<b>3,486,341</b>
<b>03 Communications</b>	<b>226,344</b>	<b>154,941</b>	<b>208,713</b>
<b>04 Travel</b>	<b>23,175</b>	<b>40,864</b>	<b>116,065</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>38,519</b>	<b>13,465</b>	<b>18,965</b>
<b>08 Contractual Services</b>	<b>1,700,889</b>	<b>5,029,546</b>	<b>9,499,559</b>
<b>09 Supplies and Materials</b>	<b>133,009</b>	<b>95,097</b>	<b>202,257</b>
<b>10 Equipment - Replacement</b>	<b>63,113</b>	<b>9,861</b>	<b>81,180</b>
<b>11 Equipment - Additional</b>	<b>419,017</b>	<b>2,500</b>	<b>4,786</b>
<b>13 Fixed Charges</b>	<b>254,021</b>	<b>296,295</b>	<b>307,141</b>
Total Operating Expenses	2,858,087	5,642,569	10,438,666
Total Expenditure	<u>10,082,523</u>	<u>14,380,370</u>	<u>22,170,819</u>
Net General Fund Expenditure	7,863,020	8,478,013	10,463,045
Special Fund Expenditure	352,920	569,969	408,570
Federal Fund Expenditure	1,192,441	1,276,314	8,478,607
Reimbursable Fund Expenditure	674,142	4,056,074	2,820,597
Total Expenditure	<u>10,082,523</u>	<u>14,380,370</u>	<u>22,170,819</u>
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	4,600	8,570	8,570
M00416 Organ and Tissue Donation Awareness Fund	348,320	400,000	400,000
M00432 Chesapeake Donation	0	161,399	0
Total	<u>352,920</u>	<u>569,969</u>	<u>408,570</u>
<b>Federal Fund Expenditure</b>			
93.110 Maternal and Child Health Federal Consolidated Programs	17,637	0	17,439
93.136 Injury Prevention and Control Research and State and Community Based Programs	518,713	0	6,507,092
93.226 Research on Healthcare Costs, Quality and Outcomes	0	0	89,723
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	0	340,314	340,604
93.778 Medical Assistance Program	0	0	657,560
BA.M00 Co-op Health Statistics Contract	656,091	936,000	866,189
Total	<u>1,192,441</u>	<u>1,276,314</u>	<u>8,478,607</u>

## Maryland Department of Health

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### M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	0	598,848
M00A01	Maryland Department of Health	0	0	1,977,989
M00L01	Behavioral Health Administration	449,336	614,035	0
M00R01	Health Regulatory Commissions	0	3,233,277	0
N00H00	Child Support Enforcement Administration	179,806	166,770	195,456
Q00B01	Division of Correction Headquarters	45,000	41,992	48,304
	Total	<u>674,142</u>	<u>4,056,074</u>	<u>2,820,597</u>

## Maryland Department of Health

### Summary of Office of Population Health Improvement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	8.00	13.00	11.00
Number of Contractual Positions	0.00	0.25	4.00
Salaries, Wages and Fringe Benefits	685,886	1,255,269	1,326,950
Technical and Special Fees	0	18,522	179,257
Operating Expenses	53,959,119	72,300,842	73,031,607
Net General Fund Expenditure	53,709,562	61,548,605	62,555,525
Special Fund Expenditure	0	89,593	0
Federal Fund Expenditure	935,443	11,936,435	11,982,289
Total Expenditure	54,645,005	73,574,633	74,537,814



## Maryland Department of Health

### M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

#### Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals; and promotes relevant state and national health policies.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	13.00	11.00
Number of Contractual Positions	0.00	0.25	4.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>685,886</b>	<b>1,255,269</b>	<b>1,326,950</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>18,522</b>	<b>179,257</b>
<b>03 Communications</b>	<b>6,686</b>	<b>6,981</b>	<b>6,730</b>
<b>04 Travel</b>	<b>12,642</b>	<b>43,153</b>	<b>62,168</b>
<b>08 Contractual Services</b>	<b>1,699,731</b>	<b>13,109,264</b>	<b>12,235,008</b>
<b>09 Supplies and Materials</b>	<b>5,638</b>	<b>8,433</b>	<b>11,002</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>0</b>	<b>3,662</b>
<b>11 Equipment - Additional</b>	<b>3,235</b>	<b>0</b>	<b>1,695</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>315,897</b>	<b>0</b>	<b>650,000</b>
<b>13 Fixed Charges</b>	<b>50,573</b>	<b>13,636</b>	<b>17,416</b>
Total Operating Expenses	<u>2,094,402</u>	<u>13,181,467</u>	<u>12,987,681</u>
Total Expenditure	<u>2,780,288</u>	<u>14,455,258</u>	<u>14,493,888</u>
Net General Fund Expenditure	1,844,845	2,429,230	2,511,599
Special Fund Expenditure	0	89,593	0
Federal Fund Expenditure	<u>935,443</u>	<u>11,936,435</u>	<u>11,982,289</u>
Total Expenditure	<u>2,780,288</u>	<u>14,455,258</u>	<u>14,493,888</u>
<b>Special Fund Expenditure</b>			
M00432 Chesapeake Donation	<u>0</u>	<u>89,593</u>	<u>0</u>
Total	<u>0</u>	<u>89,593</u>	<u>0</u>
<b>Federal Fund Expenditure</b>			
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	206,530	198,353	165,109
93.165 Grants to States for Loan Repayment Program	439,517	361,972	360,000
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	0	1,643,766	1,648,188
93.301 Small Rural Hospital Improvement Grant Program	0	20,451	23,732
93.758 Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	53,706	381,183	0
93.913 Grants to States for Operation of Offices of Rural Health	171,116	176,008	174,653
93.959 Block Grants for Prevention and Treatment of Substance Abuse	0	9,154,702	9,160,180
93.991 Preventive Health and Health Services Block Grant	<u>64,574</u>	<u>0</u>	<u>450,427</u>
Total	<u>935,443</u>	<u>11,936,435</u>	<u>11,982,289</u>

# Maryland Department of Health

## M00F02.07 Core Public Health Services - Office of Population Health Improvement

### Program Description

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

### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	51,864,717	59,119,375	60,043,926
Total Operating Expenses	<u>51,864,717</u>	<u>59,119,375</u>	<u>60,043,926</u>
Total Expenditure	<u><u>51,864,717</u></u>	<u><u>59,119,375</u></u>	<u><u>60,043,926</u></u>
Net General Fund Expenditure	<u>51,864,717</u>	<u>59,119,375</u>	<u>60,043,926</u>
Total Expenditure	<u><u>51,864,717</u></u>	<u><u>59,119,375</u></u>	<u><u>60,043,926</u></u>

## Maryland Department of Health

### M00F02.49 Local Health - Office of Population Health Improvement

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3,422.01	3,488.67	3,488.67
01 Salaries, Wages and Fringe Benefits	195,159,369	199,063,000	204,980,341
02 Technical and Special Fees	27,145,459	27,688,000	28,242,000
03 Communications	2,394,957	2,442,000	2,488,000
04 Travel	1,471,164	1,502,000	1,533,000
06 Fuel and Utilities	875,157	956,000	974,000
07 Motor Vehicle Operation and Maintenance	2,508,907	2,497,000	2,547,000
08 Contractual Services	51,125,484	140,133,000	142,127,524
09 Supplies and Materials	7,644,280	7,798,000	7,955,000
10 Equipment - Replacement	1,870,152	1,905,000	1,945,000
11 Equipment - Additional	1,260,074	1,292,000	1,318,000
12 Grants, Subsidies, and Contributions	(4,294,654)	(4,380,000)	(4,468,000)
13 Fixed Charges	1,730,986	1,756,000	1,790,000
Total Operating Expenses	66,586,507	155,901,000	158,209,524
Total Expenditure	288,891,335	382,652,000	391,431,865
Non-Budgeted Fund Expenditure	288,891,335	382,652,000	391,431,865
Total Expenditure	288,891,335	382,652,000	391,431,865
<b>Non-Budgeted Fund Expenditure</b>			
NB07 Non-Budgeted	288,891,335	382,652,000	391,431,865
Total	288,891,335	382,652,000	391,431,865

## Maryland Department of Health

### Summary of Prevention and Health Promotion Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	401.80	468.60	453.40
Number of Contractual Positions	28.73	52.64	72.19
Salaries, Wages and Fringe Benefits	36,577,245	46,296,775	44,820,339
Technical and Special Fees	1,596,760	2,686,758	3,369,993
Operating Expenses	337,588,267	392,991,118	362,655,571
Net General Fund Expenditure	65,361,353	56,486,460	60,995,513
Special Fund Expenditure	99,964,959	150,688,059	118,291,382
Federal Fund Expenditure	207,900,543	232,475,413	229,253,382
Reimbursable Fund Expenditure	2,535,417	2,324,719	2,305,626
Total Expenditure	375,762,272	441,974,651	410,845,903

## Maryland Department of Health

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	259.80	288.80	278.80
Number of Contractual Positions	21.10	40.27	52.59
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>23,763,402</b>	<b>29,385,576</b>	<b>27,817,361</b>
<b>02 Technical and Special Fees</b>	<b>1,199,009</b>	<b>2,185,575</b>	<b>2,602,599</b>
<b>03 Communications</b>	<b>322,846</b>	<b>173,451</b>	<b>165,666</b>
<b>04 Travel</b>	<b>376,954</b>	<b>404,162</b>	<b>404,713</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>167,005</b>	<b>159,622</b>	<b>184,654</b>
<b>08 Contractual Services</b>	<b>78,951,089</b>	<b>129,612,866</b>	<b>91,047,029</b>
<b>09 Supplies and Materials</b>	<b>30,153,771</b>	<b>32,905,071</b>	<b>27,865,383</b>
<b>10 Equipment - Replacement</b>	<b>76,561</b>	<b>141,111</b>	<b>115,320</b>
<b>11 Equipment - Additional</b>	<b>146,482</b>	<b>4,095</b>	<b>6,127</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>7,693,710</b>	<b>6,322,491</b>	<b>7,602,853</b>
<b>13 Fixed Charges</b>	<b>119,044</b>	<b>97,240</b>	<b>97,160</b>
Total Operating Expenses	<u>118,007,462</u>	<u>169,820,109</u>	<u>127,488,905</u>
Total Expenditure	<u>142,969,873</u>	<u>201,391,260</u>	<u>157,908,865</u>
Net General Fund Expenditure	13,992,269	17,626,404	17,152,064
Special Fund Expenditure	50,644,155	99,091,153	66,933,508
Federal Fund Expenditure	75,798,032	82,348,984	71,517,667
Reimbursable Fund Expenditure	<u>2,535,417</u>	<u>2,324,719</u>	<u>2,305,626</u>
Total Expenditure	<u>142,969,873</u>	<u>201,391,260</u>	<u>157,908,865</u>
<b>Special Fund Expenditure</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	50,375,538	99,076,025	66,652,381
M00318 Grant Activity-Prior Fiscal Years	268,318	15,128	15,127
M00412 Kids in Safety Seats	299	0	0
M00440 Private Grants	<u>0</u>	<u>0</u>	<u>266,000</u>
Total	<u>50,644,155</u>	<u>99,091,153</u>	<u>66,933,508</u>
<b>Federal Fund Expenditure</b>			
14.241 Housing Opportunities for Persons with AIDS	2,337,470	2,171,684	1,979,878
20.600 State and Community Highway Safety	220,939	260,304	215,325
66.605 Performance Partnership Grants	0	0	43,693
93.069 Public Health Emergency Preparedness	101,740	120,087	135,279
93.070 Laboratory Infrastructure and Emergency Response	206,324	938,283	1,196,510
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	0	65,521	0

## Maryland Department of Health

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Federal Fund Expenditure

93.103	Food and Drug Administration-Research	84,710	571,199	35,000
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,151,809	974,363	1,198,640
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,461,512	1,372,786	1,556,957
93.262	Occupational Safety and Health Program	121,806	11,281	41,233
93.268	Immunization Cooperative Grants	2,955,949	4,632,253	5,376,681
93.270	Adult Viral Hepatitis Prevention and Control	1,003,214	1,159,186	218,059
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	1,830,575	1,880,168	2,312,884
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,326,241	2,214,057	2,243,420
93.354	Public Health Crisis Response	1,337,856	0	0
93.367	Manufactured Food Regulatory Program Standards	186,007	0	295,763
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	13,990	0	0
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	878,339	745,489	361,762
93.538	ACA-National Environmental Public Health Tracking Program-Network Implementation	628,048	0	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	2,173,455	1,873,966	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	133,871	199,855	206,644
93.733	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	164,678	0	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	0	94,632
93.767	Children's Health Insurance Program	1,686,289	2,665,082	2,036,250
93.788	Opioid STR	0	7,167,069	1,686,366
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	891,310	0	0
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	1,814,583	1,800,000
93.917	HIV Care Formula Grants	43,205,333	38,998,329	35,609,693
93.940	HIV Prevention Activities-Health Department Based	6,714,421	8,635,151	8,970,593
93.945	Assistance Programs for Chronic Disease Prevention and Control	1,136	127,327	0
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,796,045	1,639,105	1,813,277
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	1,399,480	1,365,156	1,337,168
93.991	Preventive Health and Health Services Block Grant	71,451	0	0
93.994	Maternal and Child Health Services Block Grant to the States	163,333	97,532	95,318
BD.M00	US FDA Food Plant Inspection	109,518	180,008	224,755
BF.M00	Tuberculosis Consortium Contract	441,183	469,160	431,887
	<b>Total</b>	<u>75,798,032</u>	<u>82,348,984</u>	<u>71,517,667</u>

## Maryland Department of Health

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### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	0	151,603
M00L01	Behavioral Health Administration	146,817	147,265	0
N00I00	DHS - Family Investment Administration	2,388,600	2,177,454	2,154,023
	Total	<u>2,535,417</u>	<u>2,324,719</u>	<u>2,305,626</u>

## Maryland Department of Health

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	142.00	179.80	174.60
Number of Contractual Positions	7.63	12.37	19.60
01 Salaries, Wages and Fringe Benefits	12,813,843	16,911,199	17,002,978
02 Technical and Special Fees	397,751	501,183	767,394
03 Communications	260,437	52,470	60,405
04 Travel	255,206	293,818	225,748
07 Motor Vehicle Operation and Maintenance	3,480	3,059	3,055
08 Contractual Services	163,321,466	172,856,312	181,901,331
09 Supplies and Materials	1,399,347	1,786,443	1,759,023
10 Equipment - Replacement	68,082	9,759	8,827
11 Equipment - Additional	613,928	389,886	686,108
12 Grants, Subsidies, and Contributions	53,619,460	47,682,031	50,468,974
13 Fixed Charges	39,399	97,231	53,195
Total Operating Expenses	219,580,805	223,171,009	235,166,666
Total Expenditure	232,792,399	240,583,391	252,937,038
Net General Fund Expenditure	51,369,084	38,860,056	43,843,449
Special Fund Expenditure	49,320,804	51,596,906	51,357,874
Federal Fund Expenditure	132,102,511	150,126,429	157,735,715
Total Expenditure	232,792,399	240,583,391	252,937,038

#### Special Fund Expenditure

M00301 Commemorative Birth Certificates	0	20,020	20,000
M00318 Grant Activity-Prior Fiscal Years	0	45,065	45,011
M00363 Spinal Cord Injury Trust Fund	800,447	750,973	500,000
M00394 Maryland Cancer Fund	950,023	719,743	719,321
M00432 Chesapeake Donation	5,600	5,606	5,600
SWF305 Cigarette Restitution Fund	47,564,734	50,055,499	50,067,942
Total	49,320,804	51,596,906	51,357,874

#### Federal Fund Expenditure

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	95,459,376	109,364,877	123,278,303
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	42,290	0	0
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	847,973	924,212	913,283
93.110 Maternal and Child Health Federal Consolidated Programs	308,150	236,575	97,141
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	18	0	0



## Maryland Department of Health

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

93.184	Disabilities Prevention	112,927	57,158	68,784
93.217	Family Planning Services	3,243,057	3,209,836	0
93.235	Affordable Care Act (ACA) Abstinence Education Program	552,130	700,785	729,768
93.236	Grants to States to Support Oral Health Workforce Activities	316,437	319,084	323,148
93.251	Universal Newborn Hearing Screening	373,820	218,179	230,950
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	102,832	261,155	0
93.305	National State Based Tobacco Control Programs	823,882	847,455	912,738
93.336	Behavioral Risk Factor Surveillance System	276,945	235,196	356,204
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	243,527	0	353,150
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	2,661	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	774,430	52,334	1,916,013
93.500	Pregnancy Assistance Fund Program	954,280	972,177	970,000
93.735	State Public Health Approaches for Ensuring Quitline Capacity	218,905	241,492	244,698
93.745	PPHF 2012: Health Care Surveillance/Health Statistics-Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	0	142,912	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	1,114,952	4,570,504	0
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	805,645	2,528,297	25,160
93.778	Medical Assistance Program	149,872	162,341	162,000
93.800	Organized Approaches to Increase Colorectal Cancer Screening	625,971	668,910	697,242
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	7,821,953	7,481,235	7,826,509
93.875	Assistance for Oral Disease Prevention and Control	107,169	0	0
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,372,202	3,351,873	3,493,215
93.945	Assistance Programs for Chronic Disease Prevention and Control	30,652	1,530,921	0
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	188,763	215,646	252,546
93.991	Preventive Health and Health Services Block Grant	1,126,896	0	2,653,231
93.994	Maternal and Child Health Services Block Grant to the States	12,104,796	11,366,710	11,559,643
BX.M00	Tobacco Retail Inspection Enforcement Services	0	466,565	671,989
	Total	<u>132,102,511</u>	<u>150,126,429</u>	<u>157,735,715</u>

## Maryland Department of Health

### M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

#### Program Description

The Office of the Chief Medical Examiner has responsibility 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. 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.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	85.50	85.50	85.50
Number of Contractual Positions	3.14	5.80	5.80
01 Salaries, Wages and Fringe Benefits	9,827,435	11,309,772	10,436,490
02 Technical and Special Fees	1,760,935	1,229,153	1,270,851
03 Communications	43,693	47,135	44,575
04 Travel	1,857	1,674	1,857
06 Fuel and Utilities	449,014	439,194	464,921
07 Motor Vehicle Operation and Maintenance	25,619	11,764	10,307
08 Contractual Services	1,321,336	1,443,517	1,433,934
09 Supplies and Materials	913,054	775,317	823,893
10 Equipment - Replacement	12,157	287,071	55,270
13 Fixed Charges	28,533	28,319	32,667
14 Land and Structures	144,797	0	0
Total Operating Expenses	2,940,060	3,033,991	2,867,424
Total Expenditure	14,528,430	15,572,916	14,574,765
Net General Fund Expenditure	14,528,430	15,196,936	14,530,665
Federal Fund Expenditure	0	100,199	0
Reimbursable Fund Expenditure	0	275,781	44,100
Total Expenditure	14,528,430	15,572,916	14,574,765
<b>Federal Fund Expenditure</b>			
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	0	100,199	0
Total	0	100,199	0
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	0	275,781	44,100
Total	0	275,781	44,100

## Maryland Department of Health

### M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions	1.10	0.80	0.25
01 Salaries, Wages and Fringe Benefits	2,204,879	2,602,120	2,452,975
02 Technical and Special Fees	57,069	36,455	18,730
03 Communications	169,035	157,624	166,784
04 Travel	107,652	225,430	75,437
06 Fuel and Utilities	29,302	20,687	30,310
08 Contractual Services	8,565,716	10,712,256	7,954,519
09 Supplies and Materials	41,584	61,248	42,194
10 Equipment - Replacement	29,962	300	24,319
11 Equipment - Additional	19,275	0	490
12 Grants, Subsidies, and Contributions	3,900,171	2,146,894	3,721,600
13 Fixed Charges	360,211	393,661	401,349
Total Operating Expenses	13,222,908	13,718,100	12,417,002
Total Expenditure	15,484,856	16,356,675	14,888,707
Net General Fund Expenditure	373,320	366,600	366,600
Federal Fund Expenditure	15,111,536	15,990,075	14,522,107
Total Expenditure	15,484,856	16,356,675	14,888,707

#### Federal Fund Expenditure

93.008	Medical Reserve Corps Small Grant Program	11,450	15,070	0
93.069	Public Health Emergency Preparedness	9,454,493	9,669,854	9,746,412
93.354	Public Health Crisis Response	121,365	0	0
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	1,353,286	2,111,776	0
93.889	National Bioterrorism Hospital Preparedness Program	4,170,942	4,193,375	4,775,695
	Total	15,111,536	15,990,075	14,522,107

## MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center

### MISSION

**Deer's Head Hospital Center:** Be a thriving, person centered healthcare organization, providing individualized care for the community through a multidisciplinary team approach.

**Western Maryland Hospital Center:** A thriving specialized healthcare center delivering medical and rehabilitation services to clinically complex individuals.

### VISION

**Deer's Head Hospital Center:** To be an innovative community full of vitality in which all are welcomed and empowered to contribute their ideas and talents. DHHHC envisions a collaborative healing environment where each of us is known, respected, valued, and has purpose: a place where patients, residents, families, volunteers and employees want to be.

**Western Maryland Hospital Center:** Will be known for delivering the highest quality care and rehabilitation through the collaborative engagement of compassionate people and community partnerships.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### DEER'S HEAD HOSPITAL CENTER (DHHHC)

**Goal 1. To operate with a "Culture of Safety," free from accidents and injuries for all who reside and/or those who rehabilitate at Deer's Head Hospital Center.**

**Obj. 1.1** Annually, the percentage of patients/residents with one or more falls will be .01 percent or less.

**Obj. 1.2** Annually, DHHHC will maintain a medication error rate of less than 0.02.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of patient care days (PCDs)	19,639	16,153	16,793	15,638	15,898	15,898	15,898
Number of falls	86	60	41	39	N/A	N/A	N/A
Fall rate per 1,000 PCDs	4.38	3.71	2.44	2.49	N/A	N/A	N/A
Number of doses administered	458,082	542,283	474,287	387,169	368,733	368,733	368,733
Number of medication errors	303	184	116	150	303	150	150
Medication error rate per opportunity	0.07%	0.03%	0.02%	0.04%	0.08%	0.04%	0.04%
Number of falls with major injury	N/A	N/A	N/A	N/A	1	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	120	120	120
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	N/A	N/A	0.83%	0.83%	0.83%

## MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center

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

Obj. 2.1 The percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

Obj. 2.2 The percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of PCDs	19,639	16,153	16,793	15,638	15,898	15,898	15,898
Number of patients/residents with nosocomial pressure ulcers	4	6	0	0	N/A	N/A	N/A
Nosocomial pressure ulcer rate per 1,000 PCDs	0.20	0.37	0	0	N/A	N/A	N/A
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	0	0	0
Total number of patients/residents	N/A	N/A	N/A	N/A	0	0	0
Percent of patients with pressure injuries that are new	N/A	N/A	N/A	N/A	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	2	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	120	120	120
Percent of patients with pressure injuries that worsen	N/A	N/A	N/A	N/A	1.67%	0.83%	0.83%

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

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid-Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of URR tests done	680	732	653	716	579	579	579
Number of URR test results of 65 or greater	670	723	635	704	573	573	573
Percent of hemodialysis patients who achieve URR of 65 or greater	98.53%	98.77%	97.24%	98.32%	98.96%	98.96%	98.96%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Kt/V tests done	671	715	658	713	577	577	577
Number of Kt/V tests of 1.2 or greater	658	710	641	697	570	570	570
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.06%	99.30%	97.42%	97.76%	98.79%	98.79%	98.79%

M001

<http://health.maryland.gov/deershead/> | <http://www.wmhc.us/>

## MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center

### WESTERN MARYLAND HOSPITAL CENTER (WMHC)

**Goal 1. To operate with a “Culture of Safety,” free from accidents, injuries and medication errors for all who reside and/or those who receive treatment at Western Maryland Hospital Center.**

**Obj. 1.1** Annually, the percentage of patients/residents with one or more falls with major injury will be .01 percent or less.

**Obj. 1.2** Annually, WMHC will maintain a medication error rate of less than 0.02.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of patients/residents	139	175	174	136	106	121	121
Number of patients with one or more falls with major injury	3	1	0	0	1	0	0
Percent of patients with one or more falls with major injury	2.2%	0.6%	0.0%	0.0%	0.9%	0.0%	0.0%
Number of doses administered	665,012	639,080	655,644	469,251	442,380	455,816	455,816
Number of medication errors	112	125	117	107	153	93	93
Medication error rate per opportunity	0.02%	0.02%	0.02%	0.02%	0.04%	0.02%	0.02%

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

**Obj. 2.1** Annually, the percentage of patients/residents with new pressure injuries will be 2 percent or less.

**Obj. 2.2** Annually, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of patients/residents	139	175	174	136	106	121	121
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	8	4	4
Percent of pressure injuries that are new	N/A	N/A	N/A	N/A	0.67%	3.31%	3.31%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	1	0	0
Percent of pressure injuries that are worsening	N/A	N/A	N/A	N/A	0.33%	0.00%	0.00%

**Goal 3. Provide the highest quality of care in a safe environment free from hospital acquired complications.**

**Obj. 3.1** Annually, the patient/resident Ventilator Associated Pneumonia (VAP) rate will be 1.55 or lower.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of vent days	4,615	2,288	2,396	2,656	2,645	2,651	2,651
Number of Ventilator Associated Pneumonia (VAPs)	5	2	5	7	16	7	7
Rate of VAP occurrence per 1,000 vent days	1.08	0.87	2.09	2.64	6.05	2.64	2.64

**M001**

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**MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Hospital Center**

Goal 4. Provide an exceptional experience for all patients and families.

Obj. 4.1 Annually increase the customer satisfaction score.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual customer satisfaction score	87.7%	88.0%	92.8%	94.0%	92.9%	92.0%	92.0%

## Maryland Department of Health

### Summary of Chronic Disease Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	432.70	435.70	421.50
Number of Contractual Positions	19.01	18.22	24.76
Salaries, Wages and Fringe Benefits	34,392,103	35,153,012	34,875,308
Technical and Special Fees	1,211,585	1,125,306	1,775,126
Operating Expenses	10,977,086	11,211,649	10,613,139
Net General Fund Expenditure	42,862,152	43,010,143	42,870,990
Special Fund Expenditure	2,703,751	3,084,657	2,907,235
Reimbursable Fund Expenditure	1,014,871	1,395,167	1,485,348
Total Expenditure	46,580,774	47,489,967	47,263,573



## Maryland Department of Health

### M00I03.01 Services and Institutional Operations - Western Maryland Center

#### Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	215.50	218.50	208.50
Number of Contractual Positions	7.76	8.67	14.41
01 Salaries, Wages and Fringe Benefits	17,548,879	18,025,947	17,460,592
02 Technical and Special Fees	537,807	595,830	1,166,749
03 Communications	30,696	37,998	33,629
04 Travel	23,023	4,941	20,230
06 Fuel and Utilities	470,473	443,360	482,002
07 Motor Vehicle Operation and Maintenance	21,543	94,824	21,255
08 Contractual Services	1,817,028	2,188,608	1,909,767
09 Supplies and Materials	2,011,716	2,508,233	2,258,745
10 Equipment - Replacement	292,385	213,205	217,578
11 Equipment - Additional	100,882	47,244	31,852
12 Grants, Subsidies, and Contributions	2,005	1,235	2,362
13 Fixed Charges	176,504	52,715	98,361
14 Land and Structures	3,869	0	0
Total Operating Expenses	4,950,124	5,592,363	5,075,781
Total Expenditure	23,036,810	24,214,140	23,703,122
Net General Fund Expenditure	21,781,158	22,515,199	21,928,706
Special Fund Expenditure	240,781	303,774	289,068
Reimbursable Fund Expenditure	1,014,871	1,395,167	1,485,348
Total Expenditure	23,036,810	24,214,140	23,703,122

#### Special Fund Expenditure

M00304 Hospice of Washington County	23,172	19,951	21,690
M00307 Donations	2,005	21,235	19,012
M00308 Employee Food Sales	380	1,431	837
M00309 Lycher Contractual Food Sales	0	9,612	0
M00310 Renal Dialysis Collections	13,621	25,000	25,000
M00332 Nursing Home Provider Fee	201,603	226,545	222,529
Total	240,781	303,774	289,068

#### Reimbursable Fund Expenditure

M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	510,698	566,880
M00M07 Potomac Center	1,014,871	884,469	918,468
Total	1,014,871	1,395,167	1,485,348

## Maryland Department of Health

### M00I04.01 Services and Institutional Operations - Deer's Head Center

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	217.20	217.20	213.00
Number of Contractual Positions	11.25	9.55	10.35
01 Salaries, Wages and Fringe Benefits	16,843,224	17,127,065	17,414,716
02 Technical and Special Fees	673,778	529,476	608,377
03 Communications	65,904	56,783	64,201
04 Travel	15,362	17,869	14,023
06 Fuel and Utilities	757,070	493,197	508,880
07 Motor Vehicle Operation and Maintenance	7,171	9,274	7,485
08 Contractual Services	2,245,414	2,259,678	2,083,413
09 Supplies and Materials	2,530,067	2,588,841	2,664,801
10 Equipment - Replacement	187,291	66,876	73,780
11 Equipment - Additional	120,712	5,133	5,733
12 Grants, Subsidies, and Contributions	707	0	0
13 Fixed Charges	97,264	121,635	115,042
Total Operating Expenses	6,026,962	5,619,286	5,537,358
Total Expenditure	23,543,964	23,275,827	23,560,451
Net General Fund Expenditure	21,080,994	20,494,944	20,942,284
Special Fund Expenditure	2,462,970	2,780,883	2,618,167
Total Expenditure	23,543,964	23,275,827	23,560,451
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	32,174	45,870	35,464
M00314 Renal Dialysis Collections	1,828,781	2,278,988	2,112,590
M00332 Nursing Home Provider Fee	296,632	316,602	317,026
M00417 Coastal Hospice by the Lake	160,846	139,423	153,087
SWF316 Strategic Energy Investment Fund - RGGI	144,537	0	0
Total	2,462,970	2,780,883	2,618,167

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

#### Program Description

Laboratory Services assists the Department in protecting the people of 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. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	194.00	208.00	201.00
Number of Contractual Positions	13.27	11.00	12.00
01 Salaries, Wages and Fringe Benefits	15,905,662	17,914,791	17,691,712
02 Technical and Special Fees	568,933	397,862	459,918
03 Communications	138,807	145,118	146,712
04 Travel	36,609	34,722	51,055
06 Fuel and Utilities	1,728,974	1,791,465	1,771,283
07 Motor Vehicle Operation and Maintenance	794	1,324	1,146
08 Contractual Services	2,411,068	2,509,640	2,397,158
09 Supplies and Materials	7,010,632	6,432,365	6,720,199
10 Equipment - Replacement	124,645	0	0
11 Equipment - Additional	206,631	11,650	327,434
13 Fixed Charges	18,322,205	18,066,566	18,049,764
Total Operating Expenses	29,980,365	28,992,850	29,464,751
Total Expenditure	46,454,960	47,305,503	47,616,381
Net General Fund Expenditure	34,444,193	35,082,993	34,802,745
Special Fund Expenditure	7,005,902	7,445,833	7,952,950
Federal Fund Expenditure	4,620,958	4,353,033	4,479,229
Reimbursable Fund Expenditure	383,907	423,644	381,457
Total Expenditure	46,454,960	47,305,503	47,616,381
<b>Special Fund Expenditure</b>			
M00315 Local County Health Departments	458,535	320,526	610,290
M00391 Newborn Screening Program Fund	6,547,367	7,125,307	7,342,660
Total	7,005,902	7,445,833	7,952,950

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

#### Federal Fund Expenditure

93.069	Public Health Emergency Preparedness	705,327	571,374	746,754
93.103	Food and Drug Administration-Research	287,078	478,454	270,319
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	146,772	185,509	138,177
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	163,613	396,293	290,367
93.317	Emerging Infections Programs	94,181	0	0
93.322	Botulinum Neurotoxin Assay Study	27,000	0	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,096,454	1,444,910	2,328,859
93.448	Food Safety and Security Monitoring Project	173,104	183,634	199,859
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	12,011	347,945	0
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	129,167	65,765	0
93.876	FDA - NARMS Retail Food Surveillance	78,195	142,496	97,369
93.940	HIV Prevention Activities-Health Department Based	247,965	137,369	150,633
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	412,737	348,557	256,892
97.091	Homeland Security Biowatch Program	47,354	50,727	0
	Total	<u>4,620,958</u>	<u>4,353,033</u>	<u>4,479,229</u>

#### Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	83,751	87,751	94,098
Q00B01	Division of Correction Headquarters	16,789	0	13,744
R30B22	University of Maryland, College Park Campus	19,233	26,400	21,450
U00A04	Water Management Administration	175,487	199,260	186,044
U00A07	Air and Radiation Management Administration	23,356	36,983	10,000
V00D01	Department of Juvenile Services	65,291	73,250	56,121
	Total	<u>383,907</u>	<u>423,644</u>	<u>381,457</u>

## Maryland Department of Health

### M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

#### Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	14.00	13.00
01 Salaries, Wages and Fringe Benefits	1,254,831	1,428,679	1,285,014
03 Communications	6,383	4,624	5,055
04 Travel	18,988	13,838	17,435
08 Contractual Services	517,832	539,995	530,203
09 Supplies and Materials	7,662	4,420	4,868
10 Equipment - Replacement	1,552	2,000	1,000
13 Fixed Charges	1,924	1,568	2,724
Total Operating Expenses	554,341	566,445	561,285
Total Expenditure	1,809,172	1,995,124	1,846,299
Net General Fund Expenditure	1,809,172	1,995,124	1,846,299
Total Expenditure	1,809,172	1,995,124	1,846,299

# MDH - Behavioral Health Administration

## MISSION

The Maryland Department of Health Behavioral Health Administration (BHA) will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders to improve their ability to function effectively in their communities.

## VISION

The vision of BHA is improved health, wellness, and quality of life for individuals across their life span through a seamless and integrated behavioral health system of care.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

**Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/ Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven behavioral health and three developmental disabilities).**

**Obj. 1.1** At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of requests for RGS services	3,402	3,274	2,364	2,382	3,013	2,884	2,983
Percent of grievances processed within 65 days	96%	95%	98%	97%	98%	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.**

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

**Obj. 2.2** At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of grievances	684	410	454	414	516	460	465
Number of Information/Assistance interactions	2,491	2,620	1,672	1,766	2,261	2,184	2,222
Number of Clinical Review Panels	227	244	238	202	236	239	238
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	59%	54%	40%	37%	51%	50%	51%
Stage 2 – Unit Director	1%	10%	18%	10%	9%	12%	11%
Stage 3 – Superintendent	34%	27%	33%	45%	33%	31%	31%
Stage 4 – Central Review Committee	6%	9%	9%	8%	7%	7%	7%

M00L

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# MDH - Behavioral Health Administration

## BEHAVIORAL HEALTH ADMINISTRATION

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

**Obj. 1.1** By fiscal year 2020, the percentage of adults (18-64 years old) gaining or maintaining employment based on the most recent mental health (MH) outpatient service request in the fiscal year compared to the earliest MH outpatient service request within the same episode of care will be at least 20 percent.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	30,961	33,979	35,581	37,430	39,727	35,000	30,000
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	8,854	9,981	11,191	12,556	13,300	10,500	9,000
Percent of adults that gained or maintained employment	28.6%	29.4%	31.5%	33.5%	33.5%	30.0%	30.0%

**Obj. 1.2** By fiscal year 2020, the percentage of adults (18-64) gaining or maintaining employment based on the most recent substance related disorder (SRD) Level I outpatient and Opioid Maintenance Treatment (OMT) service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be at least 40 percent.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,500	8,589	11,710	28,058	29,114	25,000	20,000
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	5,005	11,248	4,603	10,226	10,500	8,750	7,000
Percent of adults that gained or maintained employment	43.0%	31.0%	39.3%	36.4%	36.1%	35.0%	35.0%

## MDH - Behavioral Health Administration

**Obj. 1.3** By fiscal year 2020, the percent of individuals with a decrease in arrest 30 days prior to the service request based on the most recent SRD service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be 10 percent.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,050	1,472	2,538	2,633	2,250	2,000	1,500
Number of individuals who showed a decrease in the number of arrests	210	1,122	1,139	1,234	1,413	1,200	750
Percent of adults that showed a decrease in the number of arrests	80.0%	23.8%	45.0%	46.9%	63.0%	60.0%	50.0%

**Obj. 1.4** By fiscal year 2020, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	45,030	43,069	44,912	45,814	45,413	35,000	25,000
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	24,541	31,569	33,139	34,372	34,061	26,250	18,750
Percent of adults who report being satisfied with their recovery	54.5%	73.3%	73.8%	75.0%	73.0%	75.0%	75.0%

**Obj. 1.5** By fiscal year 2020 at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	13,000	10,054	10,759	11,216	11,541	8,500	7,000
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,725	8,738	9,196	9,643	9,799	7,225	5,950
Percent of adolescents who report being hopeful about their future	82.5%	86.9%	85.5%	86.0%	85.0%	85.0%	85.0%

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# MDH - Behavioral Health Administration

**Obj. 1.6** By fiscal year 2020, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	29,590	31,151	30,573	27,000	20,000
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	23,983	25,405	24,979	21,600	16,000
Percent of adults that are satisfied with their recovery	N/A	N/A	81.1%	81.6%	80.0%	80.0%	80.0%

**Obj. 1.7** By fiscal year 2020, at least 90 percent of adolescents (14 - 17 years old) receiving SRD Level I outpatient and OMT treatment will report being hopeful about their future.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	402	312	239	150	100
Number of adolescents who answered they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	369	294	220	135	90
Percent of adolescents who report being hopeful about their future	N/A	N/A	91.8%	94.2%	90.0%	90.0%	90.0%

**Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).**

**Obj. 2.1** By fiscal year 2020, the number of individuals receiving behavioral health services will increase by 7 percent.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of individuals treated in the PBHS in the fiscal year	N/A	243,690	260,213	275,667	291,740	309,244	327,799
Change in the number of individuals treated from previous fiscal year	N/A	N/A	16,523	15,454	16,073	17,504	18,555
Percent change from previous fiscal year	N/A	N/A	6.8%	6.3%	5.8%	6.0%	6.0%

# MDH - Behavioral Health Administration

Obj. 2.2 By fiscal year 2020, the number of individuals receiving MH services will increase by 5 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	192,809	200,959	211,325	225,278	238,795	253,123
Change in the number of individuals treated from previous fiscal year	N/A	N/A	8,150	10,366	13,953	13,517	14,328
Percent change from previous fiscal year	N/A	N/A	4.2%	5.4%	6.6%	6.0%	6.0%

Obj. 2.3 By fiscal year 2020, the number of individuals receiving SRD services will increase by 7 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	90,731	103,115	110,398	116,536	123,528	130,940
Change in the number of individuals treated from previous fiscal year	N/A	N/A	12,384	7,283	6,138	6,992	7,412
Percent change from previous fiscal year	N/A	N/A	13.6%	8.0%	5.6%	6.0%	6.0%

Obj. 2.4 By fiscal year 2020, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	77,749	85,657	91,914	98,624	104,541	110,813
Change in the number of dually diagnosed individuals treated from previous fiscal year	N/A	N/A	7,908	6,257	6,710	5,917	6,272
Percent change from previous fiscal year	N/A	N/A	10.2%	8.0%	7.3%	6.0%	6.0%

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 By fiscal year 2020, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	13,869	15,371	17,740	18,728	19,815	20,250	21,000
Number of individuals that received tele-behavioral health services in rural areas	1,063	1,306	1,996	2,100	2,079	2,025	2,100
Percent receiving tele-behavioral health services	7.7%	8.5%	11.3%	11.2%	10.4%	10.0%	10.0%

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# MDH - Behavioral Health Administration

## Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

**Obj. 4.1** By fiscal year 2020, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

**Obj. 4.2** By fiscal year 2020, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	16,444	24,539	25,936	28,332	30,899	32,140	33,381
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,071	1,070	917	918	734	688	643
Percent of adolescents receiving MH treatment who report smoking	6.5%	4.4%	3.5%	3.2%	2.3%	2.1%	1.9%
Number of adults receiving MH outpatient services who answered the smoking question	59,392	61,896	66,264	68,698	73,726	75,592	77,457
Number of adults receiving MH outpatient services who answered "yes" that they smoke	25,736	25,515	26,485	25,271	24,542	24,056	23,571
Percent of adults receiving MH treatment who report smoking	43.3%	41.2%	40.0%	36.8%	33.2%	31.8%	30.4%

**Obj. 4.3** By fiscal year 2020, less than 35 percent of adolescents (11-17 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

**Obj. 4.4** By fiscal year 2020, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	946	820	698	604	550	496
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	283	255	184	153	128	102
Percent of adolescents receiving SRD treatment who report smoking	N/A	29.9%	31.1%	26.4%	23.0%	23.0%	21.0%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	11,841	42,073	45,772	47,361	48,683	50,005
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	8,134	29,360	32,525	32,366	33,118	33,869
Percent of adults receiving SRD treatment who report smoking	N/A	68.7%	69.8%	71.1%	68.0%	68.0%	68.0%

# MDH - Behavioral Health Administration

## STATE PSYCHIATRIC FACILITIES

### Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	84%	91%	88%	83%	90%	90%	90%
RICA Baltimore	100%	88%	98%	89%	97%	89%	89%
Eastern Shore Hospital Center	N/A	N/A	45%	48%	66%	75%	80%
Springfield Hospital Center	76%	76%	74%	N/A	74%	75%	75%
Spring Grove Hospital Center	78%	72%	84%	83%	87%	87%	87%
Clifton T. Perkins Hospital Center	77%	100%	52%	59%	75%	76%	77%
John L. Gildner RICA	91%	100%	96%	84%	75%	85%	85%

Obj. 1.2 The percent of patients discharged on two or fewer antipsychotic medications will exceed 85 percent.

Performance Measures - Discharge	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	96%	100%	100%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	99%	99%	99%
Springfield Hospital Center	N/A	N/A	N/A	N/A	98%	98%	98%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	94%	97%	97%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	99%	96%	99%

Obj. 1.3 The elopement rate for RICA facilities will not exceed two per 1,000 patient days.

Performance Measures - Elopement	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
RICA Baltimore	N/A	N/A	N/A	N/A	0.08	0.91	0.91
John L. Gildner RICA	N/A	N/A	N/A	N/A	2.23	1.71	1.71

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# MDH - Behavioral Health Administration

**Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.**

**Obj. 2.1** The rate of seclusions will not exceed 0.75 hours for every 1,000 inpatient hours.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures - Seclusion Hours</b>							
Thomas B. Finan Hospital Center	0.09	0.06	0.19	0.08	0.12	0.11	0.11
RICA Baltimore	0.27	0.42	0.28	0.55	0.70	0.36	0.36
Eastern Shore Hospital Center	1.33	0.53	0.81	0.36	1.47	0.44	0.22
Springfield Hospital Center	0.13	0.07	0.20	0.07	0.10	0.08	0.08
Spring Grove Hospital Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.06	0.02	0.02	0.02	0.01	0.01	0.01
John L. Gildner RICA	0.01	0.01	0.01	0.02	0.00	0.02	0.02

**Obj. 2.2** The rate of restraints will not exceed 0.75 hour for every 1,000 inpatient hours.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures - Restraint Hours</b>							
Thomas B. Finan Hospital Center	0.25	0.14	0.15	0.05	0.04	0.03	0.03
RICA Baltimore	0.04	0.03	0.04	0.09	0.05	0.05	0.05
Eastern Shore Hospital Center	0.21	1.83	0.10	0.08	0.01	0.01	0.01
Springfield Hospital Center	1.11	1.30	1.44	0.76	1.03	0.78	0.78
Spring Grove Hospital Center	0.11	0.12	0.12	0.14	0.09	0.11	0.11
Clifton T. Perkins Hospital Center	3.77	1.27	2.36	0.89	1.58	1.40	1.21
John L. Gildner RICA	0.11	0.16	0.12	0.14	0.15	0.10	0.10

**Obj. 2.3** The percent of patients who remain hospitalized for greater than 30 days once they no longer meet medical necessity criteria for psychiatric hospitalization will be zero.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures - Medical Necessity</b>							
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	3%	19%	19%
RICA Baltimore	N/A	N/A	N/A	N/A	0%	0%	0%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	9%	10%	10%
Springfield Hospital Center	N/A	N/A	N/A	N/A	7%	6%	6%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	9%	8%	8%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	7%	7%	7%
John L. Gildner RICA	N/A	N/A	N/A	N/A	0%	0%	0%

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## MDH - Behavioral Health Administration

**Goal 3. Provide a safe and therapeutic environment for patients and staff.**

**Obj. 3.1** The rate of staff time lost due to an injury sustained in the performance of an employee's job duties (accident leave) will not exceed a rate of 3.0 hours per 1,000 hours worked.

Performance Measures - Employee Injuries	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	14.1	11.0	9.9	1.4	0.9	0.7	0.7
RICA Baltimore	0.5	0.7	3.8	0.9	0.3	0.7	0.7
Eastern Shore Hospital Center	0.7	17.3	0.4	2.9	2.7	1.5	1.5
Springfield Hospital Center	3.2	5.8	4.1	2.6	5.4	3.2	2.8
Spring Grove Hospital Center	1.2	3.8	5.0	1.1	1.2	1.1	1.1
Clifton T. Perkins Hospital Center	12.6	19.5	15.6	9.9	8.4	8.3	8.3
John L. Gildner RICA	1.4	1.0	4.7	1.2	0.9	1.6	1.6

**Obj. 3.2** The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

Performance Measures - Patient Injuries	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	0.41	0.69	0.04	0.50	0.33	0.31	0.31
RICA Baltimore	0.06	0.06	0.08	0.70	0.02	0.07	0.07
Eastern Shore Hospital Center	0.01	0.08	0.12	0.48	0.00	0.00	0.00
Springfield Hospital Center	0.00	0.08	0.22	0.10	0.08	0.06	0.06
Spring Grove Hospital Center	N/A	0.19	0.18	0.13	0.13	0.15	0.15
Clifton T. Perkins Hospital Center	0.25	0.04	0.05	0.09	0.08	0.05	0.04
John L. Gildner RICA	0.09	0.00	0.00	0.00	0.06	0.28	0.29

## MDH - Behavioral Health Administration

**Goal 4. The BHA hospitals will be compliant with legislative mandates regarding court-ordered placements.**

- Obj. 4.1** The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100 percent.
- Obj. 4.2** The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business days.
- Obj. 4.3** The percent of placement of 8-507 orders within 21 business days will be at 100 percent.
- Obj. 4.4** The average cycle time for the admission of 8-507 court orders will be less than twenty-one business days.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	N/A	N/A	N/A	100%	100%	100%
Average admission cycle time for NCR and IST patients	N/A	N/A	N/A	8.40	7.80	7.80	7.00
<sup>1</sup> Percent of placement of 8-507 orders within 21 business days	N/A	N/A	N/A	99%	100%	100%	100%
<sup>1</sup> Average admission cycle time for 8-507 court orders	N/A	N/A	N/A	16.00	11.00	10.00	10.00

**NOTES**

<sup>1</sup> 8-507 placements for treatment are received by the State's Institutes for Mental Disease (IMDs).

## Maryland Department of Health

### Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2,853.40	2,840.60	2,800.40
Number of Contractual Positions	189.34	184.69	211.95
Salaries, Wages and Fringe Benefits	258,135,533	264,871,922	260,705,173
Technical and Special Fees	13,443,972	10,190,594	13,830,480
Operating Expenses	451,814,031	439,178,684	456,422,484
Net General Fund Expenditure	588,927,741	587,253,538	609,234,948
Special Fund Expenditure	34,925,988	35,754,223	39,864,421
Federal Fund Expenditure	90,191,849	84,116,500	75,115,866
Reimbursable Fund Expenditure	9,347,958	7,116,939	6,742,902
Total Expenditure	723,393,536	714,241,200	730,958,137



## Maryland Department of Health

### Summary of Behavioral Health Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	167.90	117.90	119.80
Number of Contractual Positions	26.77	18.51	45.64
Salaries, Wages and Fringe Benefits	15,256,144	12,195,488	11,795,191
Technical and Special Fees	1,528,028	705,327	2,719,199
Operating Expenses	392,024,135	386,763,051	403,544,972
Net General Fund Expenditure	283,652,339	282,052,506	305,293,922
Special Fund Expenditure	27,878,554	28,242,873	32,356,088
Federal Fund Expenditure	90,050,153	83,932,906	74,928,243
Reimbursable Fund Expenditure	7,227,261	5,435,581	5,481,109
Total Expenditure	408,808,307	399,663,866	418,059,362

## Maryland Department of Health

### M00L01.01 Program Direction - Behavioral Health Administration

#### Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) 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. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	156.90	108.40	106.80
Number of Contractual Positions	21.36	13.51	17.01
01 Salaries, Wages and Fringe Benefits	14,045,985	11,167,960	10,726,184
02 Technical and Special Fees	1,132,489	488,234	766,349
03 Communications	167,796	139,074	135,526
04 Travel	133,183	57,799	57,264
06 Fuel and Utilities	328	0	0
07 Motor Vehicle Operation and Maintenance	0	4,308	2,052
08 Contractual Services	7,791,030	2,244,243	1,627,897
09 Supplies and Materials	73,088	54,300	51,222
10 Equipment - Replacement	146,539	0	0
11 Equipment - Additional	11,044	0	0
13 Fixed Charges	65,594	58,944	62,697
Total Operating Expenses	8,388,602	2,558,668	1,936,658
Total Expenditure	23,567,076	14,214,862	13,429,191
Net General Fund Expenditure	15,599,579	10,529,259	10,182,908
Special Fund Expenditure	208,018	0	0
Federal Fund Expenditure	7,692,582	3,685,603	3,246,283
Reimbursable Fund Expenditure	66,897	0	0
Total Expenditure	23,567,076	14,214,862	13,429,191
<b>Special Fund Expenditure</b>			
M00317 Office of Education and Training for Addictions Service	4,073	0	0
M00432 Chesapeake Donation	203,945	0	0
Total	208,018	0	0

## Maryland Department of Health

### M00L01.01 Program Direction - Behavioral Health Administration

#### Federal Fund Expenditure

16.754	Harold Rogers Prescription Drug Monitoring Program	408,061	137,606	17,360
93.136	Injury Prevention and Control Research and State and Community Based Programs	2,477,343	349,630	0
93.354	Public Health Crisis Response	311,587	0	0
93.778	Medical Assistance Program	2,790,602	1,903,919	1,974,278
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,090,433	1,208,951	1,181,575
BW.M00	Drug Abuse Data Collection	115,589	74,927	73,070
BX.M00	Tobacco Retail Inspection Enforcement Services	498,967	10,570	0
	Total	<u>7,692,582</u>	<u>3,685,603</u>	<u>3,246,283</u>

#### Reimbursable Fund Expenditure

N00100	DHS - Family Investment Administration	66,897	0	0
	Total	<u>66,897</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Program Description

This program provides funding for grants-based community behavioral health programs. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	9.50	13.00
Number of Contractual Positions	5.41	5.00	28.63
01 Salaries, Wages and Fringe Benefits	801,475	1,027,528	1,069,007
02 Technical and Special Fees	395,539	217,093	1,952,850
03 Communications	16,430	13,391	15,148
04 Travel	5,236	790	6,881
08 Contractual Services	284,305,008	295,736,941	310,677,752
09 Supplies and Materials	926,857	367	3,300
10 Equipment - Replacement	6,185	0	0
11 Equipment - Additional	13,502	0	0
12 Grants, Subsidies, and Contributions	635,000	0	0
13 Fixed Charges	5,540	502	1,804
Total Operating Expenses	285,913,758	295,751,991	310,704,885
Total Expenditure	287,110,772	296,996,612	313,726,742
Net General Fund Expenditure	169,922,301	183,070,855	204,207,585
Special Fund Expenditure	27,670,536	28,242,873	32,356,088
Federal Fund Expenditure	82,357,571	80,247,303	71,681,960
Reimbursable Fund Expenditure	7,160,364	5,435,581	5,481,109
Total Expenditure	287,110,772	296,996,612	313,726,742
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	54,149	658,605	658,605
M00319 Community Mental Health Trust Fund	513,627	5,481	6,299
M00347 Marijuana Citation Fund	546,559	700,000	650,000
M00423 Maryland Substance Abuse Fund	1,048	0	0
M00429 The Problem Gambling Fund	5,102,325	5,425,959	5,980,024
SWF305 Cigarette Restitution Fund	21,452,828	21,452,828	25,061,160
Total	27,670,536	28,242,873	32,356,088

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Federal Fund Expenditure

14.267	Continuum of Care Program	4,595,109	5,175,682	4,874,560
16.838	Comprehensive Opioid Abuse Site-Based Program	0	321,806	248,631
93.110	Maternal and Child Health Federal Consolidated Programs	0	650,120	150,000
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,158,005	1,271,235	1,228,513
93.234	Traumatic Brain Injury Demonstration Grant Program	150,000	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	7,850,909	2,771,761	4,435,142
93.778	Medical Assistance Program	8,444,237	8,920,108	10,440,409
93.788	Opioid STR	21,517,192	26,958,524	10,977,314
93.958	Block Grants for Community Mental Health Services	9,605,377	11,766,679	14,739,826
93.959	Block Grants for Prevention and Treatment of Substance Abuse	29,036,742	22,411,388	24,587,565
	Total	<u>82,357,571</u>	<u>80,247,303</u>	<u>71,681,960</u>

#### Reimbursable Fund Expenditure

C00A00	Judiciary	635,806	800,000	800,000
M00F06	MDH - Office of Preparedness and Response	71,783	72,000	72,000
M00L01	Behavioral Health Administration	1,265,599	0	0
N00G00	DHS - Local Department Operations	1,152,000	1,152,000	1,152,000
N00I00	DHS - Family Investment Administration	4,013,554	3,411,581	3,427,109
R00A04	Children's Cabinet Interagency Fund	21,622	0	30,000
	Total	<u>7,160,364</u>	<u>5,435,581</u>	<u>5,481,109</u>

## Maryland Department of Health

### M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

**Program Description**

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

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08 Contractual Services	<u>81,905,901</u>	<u>88,452,392</u>	<u>90,903,429</u>
Total Operating Expenses	<u>81,905,901</u>	<u>88,452,392</u>	<u>90,903,429</u>
Total Expenditure	<u><u>81,905,901</u></u>	<u><u>88,452,392</u></u>	<u><u>90,903,429</u></u>
Net General Fund Expenditure	<u>81,905,901</u>	<u>88,452,392</u>	<u>90,903,429</u>
Total Expenditure	<u><u>81,905,901</u></u>	<u><u>88,452,392</u></u>	<u><u>90,903,429</u></u>

# Maryland Department of Health

## M00L01.04 Opioid Operational Command Center - Behavioral Health Administration

### Program Description

The Opioid Operational Command Center (OCC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OCC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	408,684	0	0
03 Communications	1,365	0	0
04 Travel	2,069	0	0
08 Contractual Services	15,812,247	0	0
09 Supplies and Materials	43	0	0
13 Fixed Charges	150	0	0
Total Operating Expenses	15,815,874	0	0
Total Expenditure	16,224,558	0	0
Net General Fund Expenditure	16,224,558	0	0
Total Expenditure	16,224,558	0	0

## Maryland Department of Health

### Summary of State Psychiatric Hospital Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2,685.50	2,722.70	2,680.60
Number of Contractual Positions	162.57	166.18	166.31
Salaries, Wages and Fringe Benefits	242,879,389	252,676,434	248,909,982
Technical and Special Fees	11,915,944	9,485,267	11,111,281
Operating Expenses	59,789,896	52,415,633	52,877,512
Net General Fund Expenditure	305,275,402	305,201,032	303,941,026
Special Fund Expenditure	7,047,434	7,511,350	7,508,333
Federal Fund Expenditure	141,696	183,594	187,623
Reimbursable Fund Expenditure	2,120,697	1,681,358	1,261,793
Total Expenditure	<u>314,585,229</u>	<u>314,577,334</u>	<u>312,898,775</u>



## Maryland Department of Health

### M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

#### Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	184.50	183.50	186.50
Number of Contractual Positions	14.63	12.04	7.75
01 Salaries, Wages and Fringe Benefits	15,124,472	15,359,949	16,179,316
02 Technical and Special Fees	2,118,153	1,649,768	1,535,537
03 Communications	46,602	43,626	45,539
04 Travel	18,292	4,694	8,782
06 Fuel and Utilities	677,062	687,313	827,875
07 Motor Vehicle Operation and Maintenance	43,732	24,458	19,842
08 Contractual Services	2,747,902	2,886,197	2,798,385
09 Supplies and Materials	847,433	711,224	719,648
10 Equipment - Replacement	45,467	0	0
13 Fixed Charges	65,769	56,768	64,106
14 Land and Structures	257,675	0	0
Total Operating Expenses	4,749,934	4,414,280	4,484,177
Total Expenditure	21,992,559	21,423,997	22,199,030
Net General Fund Expenditure	20,859,082	20,140,391	20,887,045
Special Fund Expenditure	1,133,477	1,283,606	1,311,985
Total Expenditure	21,992,559	21,423,997	22,199,030
<b>Special Fund Expenditure</b>			
M00323 Allegany County Health Department	656,879	748,256	810,822
M00331 Sheppard Pratt Health System	476,598	535,350	501,163
Total	1,133,477	1,283,606	1,311,985

## Maryland Department of Health

### M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	130.00	133.00	133.00
Number of Contractual Positions	29.19	34.00	34.30
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>12,077,642</b>	<b>12,635,159</b>	<b>12,816,827</b>
<b>02 Technical and Special Fees</b>	<b>1,027,157</b>	<b>952,181</b>	<b>1,097,295</b>
<b>03 Communications</b>	<b>58,419</b>	<b>44,114</b>	<b>58,441</b>
<b>04 Travel</b>	<b>16,516</b>	<b>4,598</b>	<b>8,140</b>
<b>06 Fuel and Utilities</b>	<b>280,840</b>	<b>238,981</b>	<b>251,877</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>16,467</b>	<b>20,621</b>	<b>19,670</b>
<b>08 Contractual Services</b>	<b>2,874,039</b>	<b>2,975,178</b>	<b>3,165,550</b>
<b>09 Supplies and Materials</b>	<b>475,069</b>	<b>461,394</b>	<b>450,863</b>
<b>10 Equipment - Replacement</b>	<b>135,684</b>	<b>840</b>	<b>34,539</b>
<b>13 Fixed Charges</b>	<b>22,622</b>	<b>19,892</b>	<b>26,626</b>
Total Operating Expenses	<u>3,879,656</u>	<u>3,765,618</u>	<u>4,015,706</u>
Total Expenditure	<u>16,984,455</u>	<u>17,352,958</u>	<u>17,929,828</u>
Net General Fund Expenditure	14,229,958	14,328,121	14,862,709
Special Fund Expenditure	2,676,348	2,923,055	2,959,834
Federal Fund Expenditure	<u>78,149</u>	<u>101,782</u>	<u>107,285</u>
Total Expenditure	<u>16,984,455</u>	<u>17,352,958</u>	<u>17,929,828</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	10,840	9,657	11,273
M00324 Donations	10,457	9,638	10,457
M00418 Local Boards of Education	<u>2,655,051</u>	<u>2,903,760</u>	<u>2,938,104</u>
Total	<u>2,676,348</u>	<u>2,923,055</u>	<u>2,959,834</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	<u>78,149</u>	<u>101,782</u>	<u>107,285</u>
Total	<u>78,149</u>	<u>101,782</u>	<u>107,285</u>

## Maryland Department of Health

### M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

#### Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers 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.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	189.60	190.40	188.60
Number of Contractual Positions	11.43	18.45	13.95
01 Salaries, Wages and Fringe Benefits	16,616,473	17,352,562	17,642,416
02 Technical and Special Fees	1,490,753	1,631,028	1,505,186
03 Communications	73,632	36,137	49,262
04 Travel	539	493	635
06 Fuel and Utilities	392,159	417,592	393,112
07 Motor Vehicle Operation and Maintenance	95,555	74,726	36,049
08 Contractual Services	2,277,936	2,439,061	2,493,867
09 Supplies and Materials	825,638	825,337	776,625
10 Equipment - Replacement	96,213	0	16,000
12 Grants, Subsidies, and Contributions	8,198	8,576	8,198
13 Fixed Charges	54,310	61,234	70,650
Total Operating Expenses	3,824,180	3,863,156	3,844,398
Total Expenditure	21,931,406	22,846,746	22,992,000
Net General Fund Expenditure	21,923,208	22,824,808	22,983,802
Special Fund Expenditure	8,198	21,938	8,198
Total Expenditure	21,931,406	22,846,746	22,992,000
<b>Special Fund Expenditure</b>			
M00329 Donations	8,198	21,938	8,198
Total	8,198	21,938	8,198

## Maryland Department of Health

### M00L08.01 Springfield Hospital Center - Springfield Hospital Center

#### Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	683.80	704.50	672.50
Number of Contractual Positions	22.74	21.85	23.94
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>58,653,155</b>	<b>61,860,261</b>	<b>59,733,399</b>
<b>02 Technical and Special Fees</b>	<b>2,647,318</b>	<b>2,047,678</b>	<b>2,629,658</b>
<b>03 Communications</b>	<b>149,156</b>	<b>102,063</b>	<b>123,777</b>
<b>04 Travel</b>	<b>31,082</b>	<b>25,560</b>	<b>17,723</b>
<b>06 Fuel and Utilities</b>	<b>1,584,648</b>	<b>1,773,412</b>	<b>1,675,876</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>179,679</b>	<b>222,078</b>	<b>274,226</b>
<b>08 Contractual Services</b>	<b>6,661,569</b>	<b>6,005,175</b>	<b>5,688,578</b>
<b>09 Supplies and Materials</b>	<b>3,704,815</b>	<b>3,634,745</b>	<b>3,576,009</b>
<b>10 Equipment - Replacement</b>	<b>180,171</b>	<b>57,144</b>	<b>24,878</b>
<b>11 Equipment - Additional</b>	<b>98,980</b>	<b>29,060</b>	<b>22,486</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>2,924</b>	<b>4,907</b>	<b>4,907</b>
<b>13 Fixed Charges</b>	<b>107,634</b>	<b>106,404</b>	<b>132,720</b>
Total Operating Expenses	<u>12,700,658</u>	<u>11,960,548</u>	<u>11,541,180</u>
Total Expenditure	<u>74,001,131</u>	<u>75,868,487</u>	<u>73,904,237</u>
Net General Fund Expenditure	73,439,216	75,713,609	73,805,101
Special Fund Expenditure	127,717	154,878	99,136
Reimbursable Fund Expenditure	434,198	0	0
Total Expenditure	<u>74,001,131</u>	<u>75,868,487</u>	<u>73,904,237</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	999	2,638	1,383
M00330 Patient's Workshop	9,127	13,061	13,061
M00337 Donations	30,756	16,594	18,104
M00339 Reimbursement of Electricity and Maintenance	67,822	112,517	66,588
M00364 Employee Housing	19,013	10,068	0
Total	<u>127,717</u>	<u>154,878</u>	<u>99,136</u>
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	434,198	0	0
Total	<u>434,198</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

#### Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	731.00	727.70	740.40
Number of Contractual Positions	66.91	65.07	67.60
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>64,366,214</b>	<b>67,674,766</b>	<b>67,079,473</b>
<b>02 Technical and Special Fees</b>	<b>2,656,423</b>	<b>1,925,120</b>	<b>2,515,502</b>
<b>03 Communications</b>	<b>35,484</b>	<b>81,034</b>	<b>75,360</b>
<b>04 Travel</b>	<b>21,603</b>	<b>34,310</b>	<b>55,717</b>
<b>06 Fuel and Utilities</b>	<b>3,450,343</b>	<b>3,490,340</b>	<b>3,438,601</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>404,483</b>	<b>385,096</b>	<b>390,827</b>
<b>08 Contractual Services</b>	<b>9,027,257</b>	<b>8,684,339</b>	<b>8,870,872</b>
<b>09 Supplies and Materials</b>	<b>4,454,424</b>	<b>4,868,928</b>	<b>4,554,127</b>
<b>10 Equipment - Replacement</b>	<b>176,256</b>	<b>69,769</b>	<b>118,977</b>
<b>11 Equipment - Additional</b>	<b>104,624</b>	<b>2,446</b>	<b>19,653</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>59,392</b>	<b>140,618</b>	<b>108,552</b>
<b>13 Fixed Charges</b>	<b>115,442</b>	<b>127,454</b>	<b>151,181</b>
<b>14 Land and Structures</b>	<b>4,367,073</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>22,216,381</u>	<u>17,884,334</u>	<u>17,783,867</u>
Total Expenditure	<u>89,239,018</u>	<u>87,484,220</u>	<u>87,378,842</u>
Net General Fund Expenditure	85,818,303	83,917,061	84,190,219
Special Fund Expenditure	2,403,272	2,545,423	2,512,302
Federal Fund Expenditure	14,036	23,570	24,236
Reimbursable Fund Expenditure	1,003,407	998,166	652,085
Total Expenditure	<u>89,239,018</u>	<u>87,484,220</u>	<u>87,378,842</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	196,418	250,000	221,242
M00354 Student Training Donated Funds	132,181	212,962	217,390
M00392 Donations-Hospitals	34,516	43,374	35,697
SWF316 Strategic Energy Investment Fund - RGGI	2,040,157	2,039,087	2,037,973
Total	<u>2,403,272</u>	<u>2,545,423</u>	<u>2,512,302</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	14,036	23,570	24,236
Total	<u>14,036</u>	<u>23,570</u>	<u>24,236</u>

## Maryland Department of Health

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### M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	479,235	466,027	460,959
M00B01	Regulatory Services	412,956	419,720	79,910
R30B21	University of Maryland, Baltimore Campus	111,216	112,419	111,216
	Total	<u>1,003,407</u>	<u>998,166</u>	<u>652,085</u>

## Maryland Department of Health

### M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

#### Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	607.50	621.50	599.50
Number of Contractual Positions	6.10	7.00	8.00
01 Salaries, Wages and Fringe Benefits	62,995,107	64,277,927	61,855,377
02 Technical and Special Fees	1,453,340	1,017,005	1,425,268
03 Communications	54,938	63,028	58,667
04 Travel	38,471	19,455	27,214
06 Fuel and Utilities	1,243,435	1,068,490	1,122,878
07 Motor Vehicle Operation and Maintenance	96,754	48,401	51,120
08 Contractual Services	3,650,088	3,843,561	4,094,011
09 Supplies and Materials	2,699,194	2,729,283	2,776,843
10 Equipment - Replacement	211,002	44,896	72,632
11 Equipment - Additional	182,252	43,003	105,605
12 Grants, Subsidies, and Contributions	19,970	19,138	20,000
13 Fixed Charges	95,320	71,583	114,118
14 Land and Structures	617,334	0	0
Total Operating Expenses	8,908,758	7,950,838	8,443,088
Total Expenditure	73,357,205	73,245,770	71,723,733
Net General Fund Expenditure	73,325,356	73,184,504	71,691,328
Special Fund Expenditure	31,849	61,266	32,405
Total Expenditure	73,357,205	73,245,770	71,723,733
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	11,413	41,128	11,405
M00342 Donations	19,970	19,138	20,000
M00344 Medical Records Fees	466	1,000	1,000
Total	31,849	61,266	32,405

## Maryland Department of Health

### M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

#### Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the MDH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	158.10	161.10	159.10
Number of Contractual Positions	9.24	5.77	8.77
01 Salaries, Wages and Fringe Benefits	12,751,687	13,212,535	13,299,010
02 Technical and Special Fees	415,469	200,465	337,737
03 Communications	78,488	62,253	78,526
04 Travel	4,684	3,341	3,609
06 Fuel and Utilities	378,604	411,513	419,230
07 Motor Vehicle Operation and Maintenance	14,185	15,306	15,075
08 Contractual Services	685,662	390,741	429,986
09 Supplies and Materials	605,925	529,238	670,610
10 Equipment - Replacement	75,322	28,797	8,922
12 Grants, Subsidies, and Contributions	7,690	5,826	6,447
13 Fixed Charges	15,493	20,078	20,408
Total Operating Expenses	1,866,053	1,467,093	1,652,813
Total Expenditure	15,033,209	14,880,093	15,289,560
Net General Fund Expenditure	14,263,895	14,093,716	14,580,747
Special Fund Expenditure	83,574	96,205	94,616
Federal Fund Expenditure	49,511	58,242	56,102
Reimbursable Fund Expenditure	636,229	631,930	558,095
Total Expenditure	15,033,209	14,880,093	15,289,560
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	75,884	90,294	88,169
M00362 Donations	7,690	5,911	6,447
Total	83,574	96,205	94,616
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	49,511	58,242	56,102
Total	49,511	58,242	56,102
<b>Reimbursable Fund Expenditure</b>			
R00A01 State Department of Education-Headquarters	117,918	124,974	152,557
V00E01 DJS - Residential and Community Operations	518,311	506,956	405,538
Total	636,229	631,930	558,095



## Maryland Department of Health

### M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.33	2.00	2.00
01 Salaries, Wages and Fringe Benefits	294,639	303,275	304,164
02 Technical and Special Fees	107,331	62,022	65,098
03 Communications	5,149	1,160	1,145
06 Fuel and Utilities	1,066,290	930,576	939,848
07 Motor Vehicle Operation and Maintenance	1,014	1,555	952
08 Contractual Services	534,794	143,955	139,644
09 Supplies and Materials	33,783	30,538	28,453
10 Equipment - Replacement	245	0	0
13 Fixed Charges	3,001	1,982	2,241
Total Operating Expenses	1,644,276	1,109,766	1,112,283
Total Expenditure	2,046,246	1,475,063	1,481,545
Net General Fund Expenditure	1,416,384	998,822	940,075
Special Fund Expenditure	582,999	424,979	489,857
Reimbursable Fund Expenditure	46,863	51,262	51,613
Total Expenditure	2,046,246	1,475,063	1,481,545
<b>Special Fund Expenditure</b>			
M00349 Kent County Clinic	49,648	30,205	29,163
M00350 Kent County Alcoholism Unit	220,928	244,466	252,067
M00351 Kent County Public House	17,022	14,686	14,182
M00419 Reimbursement for Utilities and Maintenance	295,401	135,622	194,445
Total	582,999	424,979	489,857
<b>Reimbursable Fund Expenditure</b>			
V00E01 DJS - Residential and Community Operations	46,863	51,262	51,613
Total	46,863	51,262	51,613

# MDH - Developmental Disabilities Administration

## MISSION

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

## VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximize 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

### PROGRAM DIRECTION & COMMUNITY SERVICES

**Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.**

**Obj. 1.1** The number of individuals receiving community-based services, including coordination of community services, will increase annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals receiving case management services	22,954	24,052	22,589	22,646	23,012	23,357	23,708
Number of individuals receiving community-based services	15,800	16,124	16,309	16,700	16,868	17,300	17,646

**Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.**

**Obj. 2.1** The percentage of overall individuals receiving service and enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.3 percent over the prior fiscal year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals served in community services, excluding those receiving case management services	15,890	16,124	16,309	16,700	16,868	17,300	17,646
Number of individuals served by DDA in all DDA waivers	13,934	14,385	14,684	14,686	16,509	16,839	17,146
Percentage of individuals in all DDA waivers	87.7%	89.2%	90.0%	87.9%	97.9%	97.3%	97.2%

M00M

<https://dda.health.maryland.gov>

# MDH - Developmental Disabilities Administration

## COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. Increase in individuals who transition from institutional reentry/ specialized treatment settings to community based services.

Obj. 1.1 Annually, repeat commitments to the Secure Evaluation and Therapeutic Treatment Services (SETT) unit will be 18 percent or less.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals committed to the SETT Program	66	65	42	49	55	55	55
Number of repeat commitments to the SETT Program	9	14	17	13	13	13	13
Percent of total repeat commitments	13.6%	21.5%	40.5%	26.5%	23.6%	23.6%	23.6%
Number of people admitted to reentry/specialized treatment program	24	27	42	21	34	34	34
Number of people restored to competency	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of people discharged from the reentry/specialized treatment program to Potomac Center	8	15	14	5	5	5	5
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	28	12	15	16	13	13	13

Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will develop increased skills in courtroom procedures.

Obj. 2.1 Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals committed as IST to the SETT	36	56	59	59	52	52	52
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	6	24	26	30	8	8	8
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	16.7%	42.9%	44.1%	50.8%	15.4%	15.4%	15.4%

## STATE RESIDENTIAL CENTERS

Goal 1. Ensure a safe living environment for residents and a safe working environment for staff at State Residential Centers.

Obj. 1.1 Continually monitor and reduce the number and severity of assaults through prevention.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of resident on resident assaults	126	212	183	209	289	289	289
Number of resident on staff assaults based on the severity of injury	271	319	169	68	167	132	132

M00M

<https://dda.health.maryland.gov>

## Maryland Department of Health

### Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	645.95	650.75	644.55
Number of Contractual Positions	31.46	44.64	44.90
Salaries, Wages and Fringe Benefits	49,380,051	49,872,386	51,103,753
Technical and Special Fees	2,021,440	2,287,305	2,435,426
Operating Expenses	1,180,305,561	1,300,871,076	1,373,170,936
Net General Fund Expenditure	664,037,152	733,577,754	771,687,191
Special Fund Expenditure	5,135,491	6,093,775	6,268,497
Federal Fund Expenditure	562,504,812	613,329,641	648,724,830
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	<u>1,231,707,052</u>	<u>1,353,030,767</u>	<u>1,426,710,115</u>

## Maryland Department of Health

### Summary of Developmental Disabilities Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	164.50	155.50	172.50
Number of Contractual Positions	17.48	34.00	33.00
Salaries, Wages and Fringe Benefits	14,108,981	14,656,229	15,289,962
Technical and Special Fees	813,135	1,385,448	1,368,788
Operating Expenses	1,171,095,784	1,293,540,453	1,365,910,363
Net General Fund Expenditure	618,436,357	690,245,960	727,697,493
Special Fund Expenditure	5,076,731	6,006,529	6,146,790
Federal Fund Expenditure	562,504,812	613,329,641	648,724,830
Total Expenditure	1,186,017,900	1,309,582,130	1,382,569,113

## Maryland Department of Health

### M00M01.01 Program Direction - Developmental Disabilities Administration

#### Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	60.00	54.00	54.00
Number of Contractual Positions	1.80	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,826,962	6,133,687	5,831,315
02 Technical and Special Fees	84,852	197,707	203,080
03 Communications	47,843	72,113	39,463
04 Travel	40,225	27,797	44,666
06 Fuel and Utilities	25,225	0	0
07 Motor Vehicle Operation and Maintenance	7	483	149
08 Contractual Services	2,831,378	2,605,461	2,472,467
09 Supplies and Materials	25,285	37,063	18,654
10 Equipment - Replacement	77,393	13,138	0
11 Equipment - Additional	0	1,284	0
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
13 Fixed Charges	196,478	151,239	203,095
Total Operating Expenses	3,993,834	3,658,578	3,528,494
Total Expenditure	9,905,648	9,989,972	9,562,889
Net General Fund Expenditure	5,503,225	5,545,900	5,301,623
Federal Fund Expenditure	4,402,423	4,444,072	4,261,266
Total Expenditure	9,905,648	9,989,972	9,562,889
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	4,402,423	4,444,072	4,261,266
Total	4,402,423	4,444,072	4,261,266

## Maryland Department of Health

### M00M01.02 Community Services - Developmental Disabilities Administration

#### Program Description

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.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	104.50	101.50	118.50
Number of Contractual Positions	15.68	29.00	28.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>8,282,019</b>	<b>8,522,542</b>	<b>9,458,647</b>
<b>02 Technical and Special Fees</b>	<b>728,283</b>	<b>1,187,741</b>	<b>1,165,708</b>
<b>03 Communications</b>	<b>79,714</b>	<b>109,637</b>	<b>96,733</b>
<b>04 Travel</b>	<b>23,253</b>	<b>22,740</b>	<b>24,344</b>
<b>06 Fuel and Utilities</b>	<b>318,884</b>	<b>54,720</b>	<b>46,955</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,463</b>	<b>3,776</b>	<b>3,012</b>
<b>08 Contractual Services</b>	<b>1,165,288,967</b>	<b>1,288,747,629</b>	<b>1,361,359,427</b>
<b>09 Supplies and Materials</b>	<b>163,067</b>	<b>92,206</b>	<b>103,812</b>
<b>10 Equipment - Replacement</b>	<b>303,610</b>	<b>208,028</b>	<b>55,194</b>
<b>11 Equipment - Additional</b>	<b>1,222</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>475,000</b>	<b>225,000</b>	<b>225,000</b>
<b>13 Fixed Charges</b>	<b>446,770</b>	<b>418,139</b>	<b>467,392</b>
Total Operating Expenses	<u>1,167,101,950</u>	<u>1,289,881,875</u>	<u>1,362,381,869</u>
Total Expenditure	<u>1,176,112,252</u>	<u>1,299,592,158</u>	<u>1,373,006,224</u>
Net General Fund Expenditure	612,933,132	684,700,060	722,395,870
Special Fund Expenditure	5,076,731	6,006,529	6,146,790
Federal Fund Expenditure	<u>558,102,389</u>	<u>608,885,569</u>	<u>644,463,564</u>
Total Expenditure	<u>1,176,112,252</u>	<u>1,299,592,158</u>	<u>1,373,006,224</u>
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	2,007,971	2,500,000	2,500,000
M00357 Waiting List Equity Fund	904,880	789,561	789,561
M00386 Fee Collections	<u>2,163,880</u>	<u>2,716,968</u>	<u>2,857,229</u>
Total	<u>5,076,731</u>	<u>6,006,529</u>	<u>6,146,790</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>558,102,389</u>	<u>608,885,569</u>	<u>644,463,564</u>
Total	<u>558,102,389</u>	<u>608,885,569</u>	<u>644,463,564</u>

## Maryland Department of Health

### Summary of State Intellectual Disability Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	481.45	495.25	472.05
Number of Contractual Positions	13.98	10.64	11.90
Salaries, Wages and Fringe Benefits	35,271,070	35,216,157	35,813,791
Technical and Special Fees	1,208,305	901,857	1,066,638
Operating Expenses	9,209,777	7,330,623	7,260,573
Net General Fund Expenditure	45,600,795	43,331,794	43,989,698
Special Fund Expenditure	58,760	87,246	121,707
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	45,689,152	43,448,637	44,141,002



## Maryland Department of Health

### M00M05.01 Holly Center - Holly Center

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	203.50	204.50	203.50
Number of Contractual Positions	4.04	6.02	7.52
01 Salaries, Wages and Fringe Benefits	13,299,811	13,513,028	13,987,104
02 Technical and Special Fees	483,383	459,325	578,577
03 Communications	56,477	36,231	42,248
04 Travel	3,697	2,236	27,143
06 Fuel and Utilities	411,840	1,050,850	755,019
07 Motor Vehicle Operation and Maintenance	24,427	43,776	37,934
08 Contractual Services	1,831,830	1,127,195	1,142,075
09 Supplies and Materials	743,336	750,304	762,965
10 Equipment - Replacement	226,074	3,862	39,660
11 Equipment - Additional	122,446	22,312	94,195
13 Fixed Charges	24,463	22,014	30,095
14 Land and Structures	88,673	0	0
Total Operating Expenses	3,533,263	3,058,780	2,931,334
Total Expenditure	17,316,457	17,031,133	17,497,015
Net General Fund Expenditure	17,229,085	16,919,290	17,350,711
Special Fund Expenditure	57,775	82,246	116,707
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	17,316,457	17,031,133	17,497,015

#### Special Fund Expenditure

M00308 Employee Food Sales	23,592	25,033	22,897
M00311 Veterans Administration	0	21,309	21,306
M00312 Mobile Crisis	4,089	5,452	5,452
M00316 Worcester County	18,094	30,452	30,452
M00442 Bay Area Center for Independent Living	12,000	0	36,600
Total	57,775	82,246	116,707

#### Reimbursable Fund Expenditure

M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00J02 Laboratories Administration	25,299	25,299	25,299
Total	29,597	29,597	29,597

## Maryland Department of Health

### M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

#### Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes one State Forensic Residential Center operated by the Developmental Disabilities Administration. The SETT Program unit is responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	92.45	89.75	83.55
Number of Contractual Positions	4.52	2.00	2.00
01 Salaries, Wages and Fringe Benefits	7,868,543	6,953,833	7,011,104
02 Technical and Special Fees	151,134	51,992	57,405
03 Communications	5,614	8,122	8,685
04 Travel	18,301	5,311	13,025
06 Fuel and Utilities	4,002	4,006	0
07 Motor Vehicle Operation and Maintenance	7,890	5,899	31,451
08 Contractual Services	650,806	386,250	359,208
09 Supplies and Materials	36,625	576,726	538,716
10 Equipment - Replacement	5,526	30,736	6,226
11 Equipment - Additional	0	2,500	0
13 Fixed Charges	4,948	4,818	8,052
Total Operating Expenses	733,712	1,024,368	965,363
Total Expenditure	8,753,389	8,030,193	8,033,872
Net General Fund Expenditure	8,753,389	8,030,193	8,033,872
Total Expenditure	8,753,389	8,030,193	8,033,872

## Maryland Department of Health

### M00M07.01 Potomac Center - Potomac Center

#### Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	185.50	200.00	185.00
Number of Contractual Positions	4.52	2.62	2.38
01 Salaries, Wages and Fringe Benefits	13,544,343	14,095,902	14,135,155
02 Technical and Special Fees	545,317	390,540	430,656
03 Communications	56,851	48,208	55,980
04 Travel	9,751	5,874	9,710
06 Fuel and Utilities	304,085	341,979	334,782
07 Motor Vehicle Operation and Maintenance	41,725	18,187	41,915
08 Contractual Services	2,914,260	2,149,099	2,192,549
09 Supplies and Materials	504,216	371,875	458,674
10 Equipment - Replacement	45,226	22,946	17,362
11 Equipment - Additional	83,026	0	547
12 Grants, Subsidies, and Contributions	985	5,000	5,000
13 Fixed Charges	16,171	15,503	22,876
14 Land and Structures	731,108	0	0
Total Operating Expenses	4,707,404	2,978,671	3,139,395
Total Expenditure	18,797,064	17,465,113	17,705,206
Net General Fund Expenditure	18,796,079	17,460,113	17,700,206
Special Fund Expenditure	985	5,000	5,000
Total Expenditure	18,797,064	17,465,113	17,705,206
<b>Special Fund Expenditure</b>			
M00359 Donations	985	5,000	5,000
Total	985	5,000	5,000

## Maryland Department of Health

### M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

#### Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	1.00	0.00
Number of Contractual Positions	0.90	0.00	0.00
01 Salaries, Wages and Fringe Benefits	558,373	653,394	680,428
02 Technical and Special Fees	28,471	0	0
03 Communications	931	1,124	1,217
06 Fuel and Utilities	20,779	43,219	14,533
07 Motor Vehicle Operation and Maintenance	2,601	8,605	2,601
08 Contractual Services	183,024	189,363	185,725
09 Supplies and Materials	503	1,274	970
13 Fixed Charges	27,560	25,219	19,435
Total Operating Expenses	235,398	268,804	224,481
Total Expenditure	822,242	922,198	904,909
Net General Fund Expenditure	822,242	922,198	904,909
Total Expenditure	822,242	922,198	904,909

# MDH - Medical Care Programs Administration

## MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

## VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve the health of Maryland's children.

- Obj. 1.1** By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.
- Obj. 1.3** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.
- Obj. 1.4** By CY 2021, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage points.
- Obj. 1.5** By CY 2021, the percentage of children who received at least one well-child visit in the third, fourth, fifth, and sixth years of life will increase by 1.0 percentage points.
- Obj. 1.6** By CY 2021, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage points.
- Obj. 1.7** By CY 2021, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage points.
- Obj. 1.8** By CY 2021, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage points.
- Obj. 1.9** By CY 2021, the percentage of children and adolescents aged 1 to 17 who were on two or more concurrent antipsychotic medications will decrease by 0.1 percentage points.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	84%	82%	78%	80%	82%	84%	86%
Percent of HealthChoice children aged 12-23 months receiving a lead test	61%	61%	63%	62%	63%	63%	64%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	65%	64%	63%	62%	67%	67%	67%
Percent of children receiving six or more well-child visits in the first 15 months of life	N/A	N/A	N/A	62%	62%	63%	63%
Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	N/A	N/A	80%	80%	81%	81%
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	N/A	N/A	62%	62%	63%	63%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	N/A	54%	54%	55%	55%
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	N/A	N/A	34%	34%	35%	35%
Percent of children and adolescents aged 1-17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	N/A	N/A	N/A	1.8%	1.8%	1.7%	1.7%

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# MDH - Medical Care Programs Administration

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

- Obj. 2.1** By fiscal year 2020, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge will increase by 1.0 percentage points.
- Obj. 2.3** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge will increase by 1.0 percentage points.
- Obj. 2.4** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days will increase by 1.0 percentage points.
- Obj. 2.5** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days will increase by 1.0 percentage points.
- Obj. 2.6** By CY 2021, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage points.
- Obj. 2.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
1. Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	51%	53%	54%	57%	58%	59%	59%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	N/A	N/A	37%	37%	38%	38%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	N/A	N/A	60%	60%	61%	61%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	N/A	N/A	43%	43%	44%	44%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days	N/A	N/A	N/A	30%	30%	31%	31%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	N/A	N/A	60%	60%	61%	61%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	N/A	N/A	211	204	197	193

**NOTES**

<sup>1</sup> 2019 is actual data.

## Maryland Department of Health

### Summary of Medical Care Programs Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	606.00	623.50	616.90
Number of Contractual Positions	92.45	101.26	99.32
Salaries, Wages and Fringe Benefits	50,540,717	54,517,159	54,483,592
Technical and Special Fees	4,605,457	4,041,496	4,253,083
Operating Expenses	11,377,643,735	11,396,924,560	12,048,498,370
Net General Fund Expenditure	3,420,514,869	3,533,809,786	3,868,460,888
Special Fund Expenditure	961,265,092	907,932,568	916,289,722
Federal Fund Expenditure	6,969,191,933	6,943,691,405	7,249,966,318
Reimbursable Fund Expenditure	81,818,015	70,049,456	72,518,117
Total Expenditure	<u>11,432,789,909</u>	<u>11,455,483,215</u>	<u>12,107,235,045</u>

## Maryland Department of Health

### M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

#### Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	27.00	25.00	26.00
Number of Contractual Positions	1.76	0.70	0.70
01 Salaries, Wages and Fringe Benefits	2,671,671	3,113,644	2,900,661
02 Technical and Special Fees	94,849	43,160	45,465
03 Communications	13,294	21,960	8,005
04 Travel	13,507	8,493	10,345
08 Contractual Services	1,690,856	7,930,116	7,933,968
09 Supplies and Materials	9,953	3,152	5,704
10 Equipment - Replacement	13,920	5,500	5,120
13 Fixed Charges	20,357	31,518	31,939
Total Operating Expenses	1,761,887	8,000,739	7,995,081
Total Expenditure	4,528,407	11,157,543	10,941,207
Net General Fund Expenditure	1,377,342	1,591,770	1,407,121
Special Fund Expenditure	900,434	3,900,000	3,900,000
Federal Fund Expenditure	2,250,631	5,665,773	5,634,086
Total Expenditure	4,528,407	11,157,543	10,941,207
<b>Special Fund Expenditure</b>			
M00361 Local Health Department Collections	900,434	3,900,000	3,900,000
Total	900,434	3,900,000	3,900,000
<b>Federal Fund Expenditure</b>			
93.524 Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	359,616	0	0
93.767 Children's Health Insurance Program	323,089	483,590	829,034
93.778 Medical Assistance Program	1,567,926	5,182,183	4,805,052
Total	2,250,631	5,665,773	5,634,086



## Maryland Department of Health

### M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

**Program Description**

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	165.50	180.50	90.00
Number of Contractual Positions	34.22	33.55	16.85
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,717,447</b>	<b>15,114,474</b>	<b>8,055,234</b>
<b>02 Technical and Special Fees</b>	<b>1,348,150</b>	<b>1,222,634</b>	<b>702,586</b>
<b>03 Communications</b>	<b>764,789</b>	<b>765,911</b>	<b>652,431</b>
<b>04 Travel</b>	<b>1,908</b>	<b>1,178</b>	<b>811,318</b>
<b>08 Contractual Services</b>	<b>5,781,871</b>	<b>6,967,783</b>	<b>6,991,082</b>
<b>09 Supplies and Materials</b>	<b>113,801</b>	<b>161,675</b>	<b>151,074</b>
<b>10 Equipment - Replacement</b>	<b>51,154</b>	<b>125,787</b>	<b>100,227</b>
<b>13 Fixed Charges</b>	<b>10,008</b>	<b>9,209</b>	<b>8,891</b>
Total Operating Expenses	<u>6,723,531</u>	<u>8,031,543</u>	<u>8,715,023</u>
Total Expenditure	<u>21,789,128</u>	<u>24,368,651</u>	<u>17,472,843</u>
Net General Fund Expenditure	6,930,335	7,476,591	4,606,745
Federal Fund Expenditure	<u>14,858,793</u>	<u>16,892,060</u>	<u>12,866,098</u>
Total Expenditure	<u>21,789,128</u>	<u>24,368,651</u>	<u>17,472,843</u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	505,104	485,186	395,501
93.778 Medical Assistance Program	<u>14,353,689</u>	<u>16,406,874</u>	<u>12,470,597</u>
Total	<u>14,858,793</u>	<u>16,892,060</u>	<u>12,866,098</u>

## Maryland Department of Health

### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Program Description

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 Services 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. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	1,239	0	0
08 Contractual Services	9,521,188,444	9,478,171,925	9,981,916,674
13 Fixed Charges	4,500	0	0
Total Operating Expenses	<u>9,521,194,183</u>	<u>9,478,171,925</u>	<u>9,981,916,674</u>
Total Expenditure	<u>9,521,194,183</u>	<u>9,478,171,925</u>	<u>9,981,916,674</u>
Net General Fund Expenditure	2,871,672,988	2,937,344,577	3,178,930,546
Special Fund Expenditure	931,549,812	872,725,045	882,296,805
Federal Fund Expenditure	5,646,716,578	5,598,052,847	5,848,171,206
Reimbursable Fund Expenditure	<u>71,254,805</u>	<u>70,049,456</u>	<u>72,518,117</u>
Total Expenditure	<u>9,521,194,183</u>	<u>9,478,171,925</u>	<u>9,981,916,674</u>

#### Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	8,836	4,208,738	4,208,738
M00332 Nursing Home Provider Fee	159,650,695	152,294,611	159,650,695
M00340 Health Care Coverage Fund	178,152,773	175,055,789	182,800,086
M00345 Health Information Exchange Fund	0	10,000,000	0
M00356 Hospital Assessments	334,902,112	309,825,000	284,825,000
M00361 Local Health Department Collections	658,184	711,421	713,907
M00384 Recoveries from Medicaid Providers	5,087,333	19,818,083	12,848,379
M00415 Maryland Trauma Physician Services	8,000,000	0	0
M00439 MERP Settlement	31,214,853	0	0
SWF305 Cigarette Restitution Fund	62,434,409	70,697,709	57,250,000
SWF310 Rate Stabilization Fund	<u>151,440,617</u>	<u>130,113,694</u>	<u>180,000,000</u>
Total	<u>931,549,812</u>	<u>872,725,045</u>	<u>882,296,805</u>

#### Federal Fund Expenditure

93.767 Children's Health Insurance Program	15,546,362	16,812,612	15,509,034
93.778 Medical Assistance Program	5,625,212,438	5,577,677,708	5,821,948,332
93.791 Money Follows the Person Rebalancing Demonstration	<u>5,957,778</u>	<u>3,562,527</u>	<u>10,713,840</u>
Total	<u>5,646,716,578</u>	<u>5,598,052,847</u>	<u>5,848,171,206</u>

## Maryland Department of Health

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### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	143,641	101,065	101,065
R00A02	Aid to Education	68,895,306	67,732,533	70,201,194
	Total	<u>71,254,805</u>	<u>70,049,456</u>	<u>72,518,117</u>

## Maryland Department of Health

### M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

#### Program Description

The office of Benefits Management and Providers Services manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	208.90	208.40	247.30
Number of Contractual Positions	29.30	44.81	51.25
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>19,322,413</b>	<b>20,517,418</b>	<b>23,667,985</b>
<b>02 Technical and Special Fees</b>	<b>1,988,060</b>	<b>2,005,927</b>	<b>2,372,756</b>
<b>03 Communications</b>	<b>275,621</b>	<b>115,341</b>	<b>152,598</b>
<b>04 Travel</b>	<b>55,235</b>	<b>79,919</b>	<b>168,678</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>8,234</b>	<b>4,935</b>	<b>5,889</b>
<b>08 Contractual Services</b>	<b>22,748,280</b>	<b>29,157,785</b>	<b>27,458,578</b>
<b>09 Supplies and Materials</b>	<b>56,754</b>	<b>110,316</b>	<b>116,139</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>29,725</b>	<b>108,133</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>23,635</b>	<b>21,846</b>
<b>13 Fixed Charges</b>	<b>12,377</b>	<b>14,653</b>	<b>32,010</b>
Total Operating Expenses	23,156,501	29,536,309	28,063,871
Total Expenditure	44,466,974	52,059,654	54,104,612
Net General Fund Expenditure	11,271,027	12,207,705	13,410,837
Special Fund Expenditure	1,696,948	1,700,000	1,700,000
Federal Fund Expenditure	31,498,999	38,151,949	38,993,775
Total Expenditure	44,466,974	52,059,654	54,104,612
<b>Special Fund Expenditure</b>			
M00345 Health Information Exchange Fund	1,696,948	1,700,000	1,700,000
Total	1,696,948	1,700,000	1,700,000
<b>Federal Fund Expenditure</b>			
93.627 TEFT Grant	575,061	1,754,560	0
93.767 Children's Health Insurance Program	765,940	700,497	789,076
93.778 Medical Assistance Program	29,377,832	34,795,545	37,304,101
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	78,937	0	0
93.791 Money Follows the Person Rebalancing Demonstration	701,229	901,347	900,598
Total	31,498,999	38,151,949	38,993,775

## Maryland Department of Health

### M00Q01.05 Office of Finance - Medical Care Programs Administration

#### Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.00	40.00	72.00
Number of Contractual Positions	9.88	7.20	12.15
01 Salaries, Wages and Fringe Benefits	3,578,459	3,771,844	6,305,418
02 Technical and Special Fees	478,286	246,661	406,231
03 Communications	35,630	4,974	40,753
04 Travel	8,919	8,741	20,125
08 Contractual Services	306,566	216,613	342,323
09 Supplies and Materials	27,708	22,784	26,582
10 Equipment - Replacement	2,132	0	27,858
11 Equipment - Additional	4	1,252	396
13 Fixed Charges	7,708	7,293	12,351
Total Operating Expenses	388,667	261,657	470,388
Total Expenditure	4,445,412	4,280,162	7,182,037
Net General Fund Expenditure	1,883,462	1,917,555	2,642,628
Federal Fund Expenditure	2,561,950	2,362,607	4,539,409
Total Expenditure	4,445,412	4,280,162	7,182,037
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	266,606	671,569	941,357
93.778 Medical Assistance Program	2,295,344	1,691,038	3,598,052
Total	2,561,950	2,362,607	4,539,409

## Maryland Department of Health

### M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

**Program Description**

This program is a payer of last-resort providing financial assistance to approximately 1,750 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, and laboratory services required by certified beneficiaries.

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	0.00	0.00	9.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	0	0	754,237
08 Contractual Services	7,086,524	5,380,412	5,380,412
13 Fixed Charges	0	0	677
Total Operating Expenses	<u>7,086,524</u>	<u>5,380,412</u>	<u>5,381,089</u>
Total Expenditure	<u><u>7,086,524</u></u>	<u><u>5,380,412</u></u>	<u><u>6,135,326</u></u>
Net General Fund Expenditure	6,817,844	5,106,487	5,861,401
Special Fund Expenditure	<u>268,680</u>	<u>273,925</u>	<u>273,925</u>
Total Expenditure	<u><u>7,086,524</u></u>	<u><u>5,380,412</u></u>	<u><u>6,135,326</u></u>
<b>Special Fund Expenditure</b>			
M00386 Fee Collections	<u>268,680</u>	<u>273,925</u>	<u>273,925</u>
Total	<u><u>268,680</u></u>	<u><u>273,925</u></u>	<u><u>273,925</u></u>

## Maryland Department of Health

### M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

**Program Description**

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

**Appropriation Statement**

		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08	Contractual Services	<u>279,130,308</u>	<u>266,350,895</u>	<u>259,029,425</u>
	Total Operating Expenses	<u>279,130,308</u>	<u>266,350,895</u>	<u>259,029,425</u>
	Total Expenditure	<u><u>279,130,308</u></u>	<u><u>266,350,895</u></u>	<u><u>259,029,425</u></u>
	Net General Fund Expenditure	33,494,579	51,643,476	78,356,310
	Special Fund Expenditure	1,757,722	3,291,396	4,828,561
	Federal Fund Expenditure	<u>243,878,007</u>	<u>211,416,023</u>	<u>175,844,554</u>
	Total Expenditure	<u><u>279,130,308</u></u>	<u><u>266,350,895</u></u>	<u><u>259,029,425</u></u>
<b>Special Fund Expenditure</b>				
	M00386 Fee Collections	<u>1,757,722</u>	<u>3,291,396</u>	<u>4,828,561</u>
	Total	<u><u>1,757,722</u></u>	<u><u>3,291,396</u></u>	<u><u>4,828,561</u></u>
<b>Federal Fund Expenditure</b>				
93.767	Children's Health Insurance Program	<u>243,878,007</u>	<u>211,416,023</u>	<u>175,844,554</u>
	Total	<u><u>243,878,007</u></u>	<u><u>211,416,023</u></u>	<u><u>175,844,554</u></u>

## Maryland Department of Health

### M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

**Program Description**

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the 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 Medical Care Programs Administration information technology initiatives.

**Appropriation Statement**

		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08	Contractual Services	36,555,924	38,659,660	78,301,291
	Total Operating Expenses	36,555,924	38,659,660	78,301,291
	Total Expenditure	36,555,924	38,659,660	78,301,291
	Federal Fund Expenditure	31,285,232	38,659,660	78,301,291
	Reimbursable Fund Expenditure	5,270,692	0	0
	Total Expenditure	36,555,924	38,659,660	78,301,291
 <b>Federal Fund Expenditure</b>				
93.778	Medical Assistance Program	31,285,232	38,659,660	78,301,291
	Total	31,285,232	38,659,660	78,301,291
 <b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	5,270,692	0	0
	Total	5,270,692	0	0



## Maryland Department of Health

### M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

#### Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	165.60	168.60	171.60
Number of Contractual Positions	17.29	15.00	17.37
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,116,977</b>	<b>11,823,259</b>	<b>12,638,836</b>
<b>02 Technical and Special Fees</b>	<b>696,112</b>	<b>523,114</b>	<b>630,076</b>
<b>03 Communications</b>	<b>203,064</b>	<b>119,374</b>	<b>83,139</b>
<b>04 Travel</b>	<b>1,344</b>	<b>167</b>	<b>603</b>
<b>06 Fuel and Utilities</b>	<b>6,487</b>	<b>7,673</b>	<b>6,734</b>
<b>08 Contractual Services</b>	<b>534,532</b>	<b>549,571</b>	<b>514,269</b>
<b>09 Supplies and Materials</b>	<b>59,163</b>	<b>50,979</b>	<b>60,726</b>
<b>10 Equipment - Replacement</b>	<b>16,613</b>	<b>0</b>	<b>57,344</b>
<b>11 Equipment - Additional</b>	<b>1,922</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>121,293</b>	<b>134,692</b>	<b>140,483</b>
Total Operating Expenses	<u>944,418</u>	<u>862,456</u>	<u>863,298</u>
Total Expenditure	<u>12,757,507</u>	<u>13,208,829</u>	<u>14,132,210</u>
Net General Fund Expenditure	4,720,594	5,233,807	5,079,185
Federal Fund Expenditure	<u>8,036,913</u>	<u>7,975,022</u>	<u>9,053,025</u>
Total Expenditure	<u>12,757,507</u>	<u>13,208,829</u>	<u>14,132,210</u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	788,044	628,963	723,027
93.778 Medical Assistance Program	7,248,869	7,346,059	8,329,998
Total	<u>8,036,913</u>	<u>7,975,022</u>	<u>9,053,025</u>

## Maryland Department of Health

### M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

#### Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08	Contractual Services	1,486,858,733	1,546,917,969	1,665,843,676
	Total Operating Expenses	1,486,858,733	1,546,917,969	1,665,843,676
	Total Expenditure	<u>1,486,858,733</u>	<u>1,546,917,969</u>	<u>1,665,843,676</u>
	Net General Fund Expenditure	482,346,698	511,287,818	578,166,115
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	988,104,830	1,024,515,464	1,076,562,874
	Reimbursable Fund Expenditure	5,292,518	0	0
	Total Expenditure	<u>1,486,858,733</u>	<u>1,546,917,969</u>	<u>1,665,843,676</u>
<b>Special Fund Expenditure</b>				
M00340	Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
	Total	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>
<b>Federal Fund Expenditure</b>				
93.767	Children's Health Insurance Program	47,451,583	52,745,685	49,085,872
93.778	Medical Assistance Program	939,660,128	970,364,229	1,026,461,138
93.791	Money Follows the Person Rebalancing Demonstration	993,119	1,405,550	1,015,864
	Total	<u>988,104,830</u>	<u>1,024,515,464</u>	<u>1,076,562,874</u>
<b>Reimbursable Fund Expenditure</b>				
M00L01	Behavioral Health Administration	5,292,518	0	0
	Total	<u>5,292,518</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

#### Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	133,750	176,520	161,221
02 Technical and Special Fees	0	0	95,969
03 Communications	56,940	78,648	58,823
04 Travel	0	6,000	6,000
08 Contractual Services	13,786,073	14,662,801	11,849,132
09 Supplies and Materials	0	2,500	2,500
10 Equipment - Replacement	0	0	1,024
11 Equipment - Additional	0	1,000	1,000
13 Fixed Charges	46	46	75
Total Operating Expenses	<u>13,843,059</u>	<u>14,750,995</u>	<u>11,918,554</u>
Total Expenditure	<u>13,976,809</u>	<u>14,927,515</u>	<u>12,175,744</u>
Special Fund Expenditure	<u>13,976,809</u>	<u>14,927,515</u>	<u>12,175,744</u>
Total Expenditure	<u>13,976,809</u>	<u>14,927,515</u>	<u>12,175,744</u>
<b>Special Fund Expenditure</b>			
D79307 Senior Prescription Drug Assistance Program	<u>13,976,809</u>	<u>14,927,515</u>	<u>12,175,744</u>
Total	<u>13,976,809</u>	<u>14,927,515</u>	<u>12,175,744</u>

# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

## MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and developing strategies to deliver comprehensive health care regardless of ability to pay.

## VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improve quality of care in the healthcare industry.

**Obj. 1.1** By the end of calendar year 2020, at least 75 percent of eligible Maryland acute general hospitals shall perform at or better than the nation on the prevention of surgical site infections for hip procedures, knee procedures, Coronary Artery Bi-Pass Graft (CABG), Central Line Associated Bloodstream Infection (CLABSIs) in Intensive Care Units (ICUs), Clostridium difficile Infections (C.diff), and Catheter Associated Urinary Tract Infection (CAUTIs).

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	N/A	N/A	100%	N/A	N/A
Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	N/A	N/A	100%	N/A	N/A
Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	N/A	N/A	100%	N/A	N/A
Percent of acute general hospitals at or above the national average on preventing CLABSIs in ICUs	N/A	N/A	N/A	N/A	92%	95%	98%
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	N/A	N/A	98%	98%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	N/A	N/A	97%	98%	100%

**Obj. 1.2** By the end of calendar year 2020, at least 20 Maryland hospitals will improve patient satisfaction such that at least 70 percent of patients report that they rate the hospital 9 or 10 on a scale of 1 to 10 and would recommend the hospital to family and friends.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Overall hospital performance on patient experience of care	69%	69%	69%	69%	65%	69%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	N/A	N/A	10	15	20
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	N/A	N/A	N/A	7	10	15

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<http://mhcc.maryland.gov/> | <http://www.hscrc.maryland.gov/> | <http://health.maryland.gov/mchrc/>

# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

Obj. 1.3 To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Overall hospital performance on best practice process measures	98%	96%	97%	N/A	N/A	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	12%	12%	12%	12%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.9%	0.8%	0.7%	0.5%	0.5%	0.5%	0.5%

Obj. 1.4 To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	9,453	13,006	12,790	14,374	14,500	14,900
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	N/A	172	4,120	3,628	3,343	3,500	3,500
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	244	3,179	4,087	5,938	6,000	6,500

## Goal 2. Improve costs in the health care industry.

Obj. 2.1 Improve consumer access to healthcare pricing so that Maryland residents can use informed decision making to choose affordable health care.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Proportion of persons under age 65 years of age with health insurance	92.5%	92.5%	93.4%	93.0%	94.0%	93.2%	93.5%
Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	15.0%	13.0%	14.0%	13.0%	13.0%	13.0%	12.0%
Number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	26,743	30,000	35,000
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	10.9%	14.3%

Obj. 2.2 Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland hospitals regulated	55	55	56	56	56	55	55
Maryland hospitals paying into Uncompensated Care Fund	20	23	21	19	20	21	21
Maryland hospitals receiving funding from Uncompensated Care	28	25	28	29	29	28	28
Maryland hospitals operating under global (GBR) payment structure	48	51	52	52	52	51	51
Maryland hospitals operating under Potentially Avoidable Utilization	48	48	52	52	52	51	51
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%	100%	100%	100%

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# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

Obj. 2.3 Increase access to integrated primary and behavioral health services in community-based settings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	6	5	6	4	4	10	8

Goal 3. Reduce the rate of administrative growth in health care spending through Health Information Technology (HIT).

Obj. 3.1 Increase the use of Electronic claims to 85 percent by calendar year 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of provider queries	N/A	1,257,956	1,346,684	2,326,100	3,889,981	4,000,000	4,300,000
Number of unique users	N/A	25,862	53,189	87,815	100,707	150,000	155,000
Number of Encounter Notification System (ENS) alerts to physicians	N/A	18,019,775	18,488,775	30,801,132	37,179,145	44,000,000	47,500,000
Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payer electronic claims	93%	96%	96%	96%	97%	97%	97%

Obj. 3.2 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Alternative Rate Methodology (ARM) applications completed	40	37	37	36	36	36	36
Maryland all-payer per capita hospital revenue growth	2.31%	0.80%	3.54%	1.50%	< 3.58%	< 3.58%	< 3.58%

Obj. 3.3 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 0.40%	< 2.79%	< 0%	< 2.90%	N/A	N/A	N/A

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 20 percent from 2018 to 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of ambulatory practices signed Participation Agreement	N/A	N/A	N/A	1,236	1,406	1,575	1,625
Care Coordination High Need Patients - Care Alerts	N/A	N/A	N/A	84,600	93,060	107,000	115,000
Percent change from 2018 of the use of the health information exchange for ambulatory practices	N/A	N/A	N/A	N/A	10%	26%	36%

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# MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Review Commission, and the Maryland Community Health Resources Commission

Obj. 3.5 Increase the number of telehealth use cases by 20 percent from 2018 to 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Telehealth Use Cases - Ambulatory Care (combined)	N/A	N/A	N/A	14	3	5	7
Percent change from 2018 of the number of telehealth use cases	N/A	N/A	N/A	N/A	-79%	-64%	-50%

Obj. 3.6 Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of reverse referral pilot projects and community hospital partnerships	9	9	11	12	11	13	11

## OTHER PERFORMANCE METRICS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	389,825,000	364,825,000	364,825,000	334,902,112	309,825,000	284,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	164,897,347	165,192,897	175,615,840	175,615,840	189,267,460	186,170,476	193,914,773
Maryland Health Insurance Plan (D79Z02.01)	62,213,806	N/A	N/A	N/A	N/A	N/A	N/A
Nurse Support Program II (R62I00.38)	15,263,942	15,622,266	15,947,534	16,375,830	17,142,689	17,698,613	17,466,577
Nurse Support Program I (non-budgeted)	15,335,908	15,674,793	16,218,248	16,639,270	17,040,771	17,472,274	17,626,178
HSCRC User Fees (M00R01.02)	9,685,460	10,497,331	10,530,745	11,095,936	12,762,486	18,010,495	19,327,280
Maryland Patient Safety Center (non-budgeted)	1,080,000	972,000	874,800	656,100	492,075	396,056	332,150
Health Information Exchange (non-budgeted)	18,500,000	3,250,000	2,360,000	2,360,000	2,500,000	5,390,000	5,497,800

## NOTES

<sup>1</sup> Maryland Health Insurance Plan has been dissolved; payments concluded 2015.

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## Maryland Department of Health

### Summary of Health Regulatory Commissions

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	110.90	103.90	108.90
Number of Contractual Positions	13.83	7.57	7.87
Salaries, Wages and Fringe Benefits	13,707,197	15,281,478	16,095,037
Technical and Special Fees	1,432,521	693,322	736,070
Operating Expenses	129,879,380	143,490,130	148,569,305
Special Fund Expenditure	143,339,729	158,714,930	165,000,412
Federal Fund Expenditure	54,890	0	0
Reimbursable Fund Expenditure	1,624,479	750,000	400,000
Total Expenditure	145,019,098	159,464,930	165,400,412



## Maryland Department of Health

### M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

#### Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.90	53.90	57.90
Number of Contractual Positions	0.53	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,869,877</b>	<b>7,794,473</b>	<b>8,407,348</b>
<b>02 Technical and Special Fees</b>	<b>71,470</b>	<b>35,683</b>	<b>35,791</b>
<b>03 Communications</b>	<b>34,627</b>	<b>40,611</b>	<b>37,716</b>
<b>04 Travel</b>	<b>69,404</b>	<b>62,900</b>	<b>79,248</b>
<b>08 Contractual Services</b>	<b>31,336,432</b>	<b>23,316,434</b>	<b>21,384,093</b>
<b>09 Supplies and Materials</b>	<b>74,156</b>	<b>41,456</b>	<b>50,766</b>
<b>10 Equipment - Replacement</b>	<b>182,212</b>	<b>0</b>	<b>75,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>3,300,000</b>	<b>3,700,000</b>	<b>3,500,000</b>
<b>13 Fixed Charges</b>	<b>218,932</b>	<b>287,904</b>	<b>303,170</b>
Total Operating Expenses	<u>35,215,763</u>	<u>27,449,305</u>	<u>25,429,993</u>
Total Expenditure	<u>42,157,110</u>	<u>35,279,461</u>	<u>33,873,132</u>
Special Fund Expenditure	41,807,111	34,529,461	33,473,132
Reimbursable Fund Expenditure	349,999	750,000	400,000
Total Expenditure	<u>42,157,110</u>	<u>35,279,461</u>	<u>33,873,132</u>
<b>Special Fund Expenditure</b>			
M00345 Health Information Exchange Fund	13,339,080	2,515,649	0
M00385 Maryland Health Care Commission	13,341,302	16,215,491	17,973,132
M00415 Maryland Trauma Physician Services	11,826,729	12,377,040	12,000,000
SWF317 Maryland Emergency Medical System Operations Fund	3,300,000	3,421,281	3,500,000
Total	<u>41,807,111</u>	<u>34,529,461</u>	<u>33,473,132</u>
<b>Reimbursable Fund Expenditure</b>			
M00F03 MDH - Prevention and Health Promotion Administration	349,999	500,000	400,000
M00R01 Health Regulatory Commissions	0	250,000	0
Total	<u>349,999</u>	<u>750,000</u>	<u>400,000</u>

## Maryland Department of Health

### 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, provide incentives for hospitals to provide high quality 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 and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	52.00	47.00	47.00
Number of Contractual Positions	13.26	7.50	7.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,440,864</b>	<b>7,026,345</b>	<b>7,184,723</b>
<b>02 Technical and Special Fees</b>	<b>1,355,121</b>	<b>645,318</b>	<b>667,700</b>
<b>03 Communications</b>	<b>48,422</b>	<b>43,631</b>	<b>45,178</b>
<b>04 Travel</b>	<b>64,781</b>	<b>195,364</b>	<b>212,778</b>
<b>08 Contractual Services</b>	<b>86,271,664</b>	<b>107,804,663</b>	<b>114,111,183</b>
<b>09 Supplies and Materials</b>	<b>43,262</b>	<b>28,109</b>	<b>29,325</b>
<b>10 Equipment - Replacement</b>	<b>1,863</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>347,551</b>	<b>200,000</b>	<b>805,475</b>
<b>13 Fixed Charges</b>	<b>210,977</b>	<b>230,300</b>	<b>470,918</b>
Total Operating Expenses	<u>86,988,520</u>	<u>108,502,067</u>	<u>115,674,857</u>
Total Expenditure	<u>94,784,505</u>	<u>116,173,730</u>	<u>123,527,280</u>
Special Fund Expenditure	93,455,135	116,173,730	123,527,280
Federal Fund Expenditure	54,890	0	0
Reimbursable Fund Expenditure	1,274,480	0	0
Total Expenditure	<u>94,784,505</u>	<u>116,173,730</u>	<u>123,527,280</u>
<b>Special Fund Expenditure</b>			
M00388 Health Services Cost Review Commission User Fees	12,762,486	18,010,495	19,327,280
M00425 Uncompensated Care Fund	80,692,649	98,163,235	98,000,000
M00443 CRISP	0	0	6,200,000
Total	<u>93,455,135</u>	<u>116,173,730</u>	<u>123,527,280</u>
<b>Federal Fund Expenditure</b>			
93.226 Research on Healthcare Costs, Quality and Outcomes	54,890	0	0
Total	<u>54,890</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00R01 Health Regulatory Commissions	1,274,480	0	0
Total	<u>1,274,480</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

#### Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	3.00	4.00
Number of Contractual Positions	0.04	0.07	0.37
01 Salaries, Wages and Fringe Benefits	396,456	460,660	502,966
02 Technical and Special Fees	5,930	12,321	32,579
03 Communications	4,187	2,899	2,921
04 Travel	17,188	16,030	29,966
08 Contractual Services	187,245	233,188	233,333
09 Supplies and Materials	3,291	2,631	2,992
10 Equipment - Replacement	6,506	0	0
11 Equipment - Additional	1,084	0	0
12 Grants, Subsidies, and Contributions	7,435,615	7,261,589	7,172,095
13 Fixed Charges	19,981	22,421	23,148
Total Operating Expenses	7,675,097	7,538,758	7,464,455
Total Expenditure	8,077,483	8,011,739	8,000,000
Special Fund Expenditure	8,077,483	8,011,739	8,000,000
Total Expenditure	8,077,483	8,011,739	8,000,000
<b>Special Fund Expenditure</b>			
M00387 Community Health Resources Commission Fund	8,047,483	8,011,739	8,000,000
M00440 Private Grants	30,000	0	0
Total	8,077,483	8,011,739	8,000,000

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00 - Maryland Department of Health</b>						
<b>M00A01 - Office of the Secretary</b>						
<b>M00A0101 - Executive Direction</b>						
Admin Aide OAG	1.00	48,405	1.00	51,717	1.00	51,717
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	54,409	1.00	58,133	1.00	58,133
Admin Officer III	1.00	66,952	0.00	0	2.00	118,179
Admin Prog Mgr II	0.00	0	0.00	0	2.00	136,513
Admin Prog Mgr III	4.00	275,054	2.00	163,786	2.00	154,422
Administrator I	14.00	573,989	13.00	771,958	16.00	911,077
Administrator I OAG	1.00	66,845	1.00	71,418	1.00	71,418
Administrator II	3.00	138,106	2.00	122,851	3.00	208,879
Administrator III	5.00	248,770	6.00	472,745	7.00	469,343
Administrator IV	3.00	197,226	4.00	266,658	3.00	222,036
Administrator V	1.00	58,224	1.00	62,208	1.00	62,208
Asst Attorney General VI	10.00	890,406	10.00	895,261	10.00	951,330
Asst Attorney General VII	1.00	88,693	1.00	72,812	1.00	98,511
Asst Attorney General VIII	2.00	220,638	2.00	235,735	2.00	235,735
Clinical Pharmacist	1.00	60,446	1.00	73,144	1.00	56,165
Dep Secy DHMH Operations	1.00	35,732	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	95,217	1.00	99,606	1.00	109,539
Div Dir Ofc Atty General	1.00	128,149	1.00	136,916	1.00	136,916
Exec Aide XI	1.00	265,534	1.00	184,166	1.00	184,159
Exec Assoc I	1.00	42,798	2.00	110,865	0.00	0
Exec Assoc II	1.00	41,249	1.00	58,592	1.00	60,853
Exec Assoc III	1.00	24,311	1.00	59,524	1.00	60,662
Exec V	1.00	99,620	1.00	106,439	1.00	106,437
Exec VII	1.00	0	1.00	137,268	1.00	137,261
Fiscal Services Admin III	1.00	86,699	1.00	92,630	1.00	92,630
Fiscal Services Admin IV	0.00	0	1.00	77,211	0.00	0
Fiscal Services Admin V	1.00	0	1.00	88,918	1.00	82,437
Hlth Policy Analyst Advanced	0.00	0	1.00	67,236	0.00	0
Internal Auditor II	10.00	565,468	11.00	689,711	10.00	620,746
Internal Auditor Lead	3.00	185,420	3.00	198,108	3.00	198,108
Internal Auditor Prog Super	2.00	165,654	3.00	267,161	2.00	176,988
Internal Auditor Super	6.00	429,912	6.00	483,140	6.00	487,505
IT Asst Director II	1.00	91,826	0.00	0	0.00	0
IT Programmer Analyst I	0.00	0	1.00	64,933	0.00	0
IT Programmer Analyst II	2.00	122,116	1.00	64,214	2.00	133,506
IT Programmer Analyst Lead/Advanced	1.00	64,140	1.00	68,529	1.00	68,529
IT Quality Assurance Spec	1.00	70,560	1.00	75,388	1.00	75,388
Management Assoc OAG	1.00	45,666	1.00	38,601	1.00	48,791
Management Associate	3.00	149,543	3.00	159,777	3.00	159,777
Med Care Prgm Mgr III	1.00	75,328	1.00	80,483	1.00	80,483
Med Care Prgm Spec II	5.00	221,992	6.00	323,026	5.00	265,532
Medical Serv Reviewing Nurse II	2.00	121,393	2.00	138,528	2.00	138,528
Medical Serv Reviewing Nurse Sup	1.00	66,584	1.00	75,994	1.00	75,994
Office Clerk II OAG	1.00	36,394	1.00	38,884	1.00	38,884
Paralegal II	1.00	28,720	0.00	0	1.00	46,676
Paralegal II OAG	0.00	0	1.00	36,312	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Physician Administration Director	1.00	201,410	0.00	0	1.00	213,353
Physician Program Manager IV	0.00	0	1.00	203,202	0.00	0
Physician Program Specialist	1.00	102,361	1.00	145,820	1.00	145,820
Prgm Admin I Hlth Services	1.00	57,408	1.00	61,337	1.00	61,337
Prgm Admin IV Hlth Services	1.00	69,778	1.00	74,553	0.00	0
Prgm Mgr II	3.00	165,497	1.00	89,198	3.00	226,908
Prgm Mgr III	1.00	37,040	1.00	88,222	1.00	93,364
Prgm Mgr IV	1.00	68,387	1.00	109,539	1.00	99,606
Prgm Mgr Senior I	3.00	156,537	2.00	197,354	3.00	322,172
Prgm Mgr Senior II	2.00	229,233	2.00	244,918	2.00	244,918
Prgm Mgr Senior III	1.00	104,992	1.00	112,175	1.00	112,175
Principal Counsel	1.00	109,076	1.00	116,539	1.00	116,539
Pub Affairs Officer I	0.00	0	1.00	38,601	0.00	0
Research Statistician III	0.00	0	1.00	68,749	1.00	46,477
Secy Dept Hlth & Mental Hygiene	1.00	175,885	1.00	187,927	1.00	187,919
Social Worker II, Health Svcs	1.00	64,574	1.00	74,191	1.00	74,191
Visual Communications Supv	1.00	63,829	1.00	68,197	1.00	68,197
<b>Total M00A0101</b>	<b>120.00</b>	<b>7,854,195</b>	<b>119.00</b>	<b>9,221,108</b>	<b>121.00</b>	<b>9,404,971</b>
<b>M00A0102 - Operations</b>						
Accountant Advanced	3.00	136,257	2.00	117,895	3.00	164,372
Accountant I	2.00	36,709	1.00	41,053	2.00	88,463
Accountant II	1.00	36,220	4.00	183,093	1.00	43,669
Accountant Lead	2.00	95,458	0.00	0	1.00	53,760
Accountant Manager II	1.00	83,708	1.00	87,533	1.00	87,533
Accountant Manager III	3.00	272,569	3.00	284,250	3.00	275,506
Accountant Supervisor I	1.00	27,078	1.00	49,476	2.00	124,685
Accountant Supervisor II	1.00	38,597	1.00	61,166	1.00	58,913
Admin Aide	2.00	89,907	2.00	94,015	1.00	51,717
Admin Officer I	2.00	103,326	3.00	158,662	2.00	108,048
Admin Officer II	1.00	55,864	0.00	0	1.00	62,710
Admin Officer III	6.00	303,401	12.00	656,114	7.00	396,254
Admin Prog Mgr I	1.00	86,232	2.00	172,213	1.00	90,173
Admin Prog Mgr II	1.00	76,110	0.00	0	1.00	79,589
Admin Spec II	1.00	46,802	2.00	100,657	1.00	48,940
Admin Spec III	1.00	30,760	2.00	91,411	0.00	0
Administrative Mgr Senior IV	1.00	10,958	0.00	0	1.00	106,792
Administrator I	4.00	210,650	4.00	220,276	4.00	220,276
Administrator II	4.00	213,254	3.00	206,777	3.00	182,878
Administrator III	6.00	325,619	6.00	458,777	6.00	346,667
Administrator IV	1.00	46,139	0.00	0	1.00	56,165
Administrator VI	0.00	0	1.00	102,634	0.00	0
Agency Budget Spec II	1.00	32,914	1.00	43,669	2.00	96,022
Agency Budget Spec Lead	2.00	129,030	3.00	201,105	2.00	134,927
Agency Hlth And Safety Spec II	1.00	43,630	1.00	45,624	1.00	45,624
Agency Procurement Spec I	0.00	0	1.00	52,513	0.00	0
Agency Procurement Spec II	6.00	267,414	1.00	43,669	6.00	329,090
Agency Procurement Spec Lead	2.00	119,761	0.00	0	2.00	125,235
Agency Project Engr-Arch II	1.00	3,335	1.00	62,510	1.00	46,477
Agency Project Engr-Arch III	2.00	118,078	1.00	54,665	2.00	123,879
Agency Project Engr-Arch Supv	1.00	86,155	1.00	59,914	1.00	90,897

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Attorney General VI	1.00	104,752	1.00	109,539	1.00	109,539
Chf Med Exam Post Mortem	0.00	0	0.50	110,870	0.00	0
Computer Info Services Spec II	3.00	173,400	3.00	184,401	3.00	162,416
Computer Info Services Spec Supv	1.00	63,785	1.00	66,701	1.00	66,701
Computer Network Spec II	8.00	464,868	8.00	529,120	8.00	510,611
Computer Network Spec Lead	3.00	160,634	4.00	254,011	3.00	212,259
Computer Network Spec Supr	2.00	154,050	2.00	139,795	2.00	161,091
Database Specialist II	2.00	130,302	2.00	165,937	2.00	105,374
Emp Training Spec II	0.50	25,983	0.50	26,953	0.50	26,952
Financial Agent I	7.00	150,959	2.00	65,683	5.00	151,317
Financial Agent II	0.00	0	1.00	30,307	1.00	39,469
Financial Agent III	2.00	76,513	6.00	246,914	3.00	112,314
Financial Agent IV	2.00	89,069	1.00	42,298	2.00	94,015
Financial Agent Supervisor I	3.00	66,071	1.00	55,099	2.00	91,411
Financial Agent Supervisor II	0.00	0	2.00	91,114	0.00	0
Fiscal Accounts Clerk I	1.00	14,450	1.00	34,319	1.00	34,319
Fiscal Accounts Clerk II	8.00	266,009	8.00	283,335	7.00	242,019
Fiscal Accounts Clerk Manager	1.00	42,181	1.00	41,053	1.00	44,109
Fiscal Accounts Clerk Supervisor	2.00	81,544	3.00	124,253	2.00	85,271
Fiscal Accounts Technician I	1.00	57,277	1.00	41,228	1.00	32,176
Fiscal Accounts Technician II	8.00	355,525	8.00	378,531	8.00	369,715
Fiscal Accounts Technician Supv	2.00	96,173	3.00	160,538	2.00	100,643
Fiscal Services Admin VI	2.00	129,326	2.00	206,536	2.00	200,792
HR Administrator I	2.00	123,134	2.00	128,761	2.00	128,761
HR Administrator II	4.00	247,252	3.00	202,562	4.00	279,532
HR Administrator III	1.00	74,396	0.00	0	1.00	59,914
HR Administrator IV	3.00	202,851	4.00	346,989	3.00	276,598
HR Director I	1.00	79,154	0.00	0	1.00	85,629
HR Director II	1.00	112,481	1.00	114,704	1.00	104,284
HR Director III	1.00	116,411	1.00	117,848	1.00	124,799
HR Officer I	3.00	186,148	2.00	130,358	3.00	194,777
HR Officer II	2.00	112,841	6.00	363,464	2.00	118,133
HR Officer III	1.00	53,594	1.00	60,662	1.00	49,476
HR Specialist	1.00	40,690	1.00	60,377	2.00	88,277
HR Specialist Trn	5.00	203,670	3.00	117,204	4.00	185,816
IT Asst Director I	1.00	30,448	0.00	0	1.00	96,197
IT Asst Director II	4.00	185,308	5.00	425,884	4.00	294,409
IT Asst Director III	2.00	157,973	2.00	201,881	2.00	209,145
IT Asst Director IV	2.00	214,160	1.00	116,915	2.00	221,199
IT Functional Analyst I	1.00	8,148	1.00	65,654	1.00	43,669
IT Functional Analyst II	1.00	68,913	0.00	0	1.00	70,071
IT Functional Analyst Supervisor	0.00	0	0.00	0	1.00	65,965
IT Programmer Analyst II	0.00	0	1.00	71,984	1.00	71,984
IT Programmer Analyst Lead/Advanced	4.00	204,268	4.00	266,290	4.00	266,290
IT Programmer Analyst Manager	1.00	90,269	1.00	94,394	1.00	94,394
IT Programmer Analyst Supervisor	1.00	71,295	1.00	74,553	1.00	74,553
IT Quality Assurance Spec	4.00	286,762	4.00	299,868	3.00	233,903
IT Quality Assurance Spec Manager	1.00	91,994	1.00	96,197	1.00	96,197
IT Quality Assurance Spec Supervisor	1.00	84,627	1.00	88,494	1.00	88,494
IT Systems Technical Spec	1.00	86,232	1.00	90,173	1.00	90,173

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Management Advocate I	0.00	0	1.00	55,227	0.00	0
Management Advocate II	2.00	128,268	1.00	78,328	2.00	137,241
Management Advocate Prgm Chf	1.00	64,322	1.00	96,966	1.00	98,819
Management Advocate Supv	1.00	85,301	1.00	89,198	1.00	89,198
Management Associate	2.00	99,520	2.00	104,067	3.00	149,150
Management Development Spec	2.00	123,297	2.00	128,932	2.00	128,932
Office Clerk II	2.00	70,543	3.00	105,748	3.00	105,748
Office Manager	1.00	55,151	1.00	57,671	1.00	57,671
Office Secy II	1.00	39,131	1.00	40,919	1.00	40,919
Office Secy III	5.00	218,586	5.00	227,383	6.00	276,845
Office Services Clerk	3.00	111,572	4.00	160,326	1.00	44,455
Office Supervisor	1.00	46,802	1.00	48,940	1.00	48,940
Personnel Associate I	1.00	39,426	1.00	41,228	1.00	41,228
Personnel Associate II	2.00	40,779	3.00	112,902	2.00	72,165
Personnel Associate III	3.00	121,992	3.00	140,050	3.00	137,505
Personnel Clerk	1.00	25,202	1.00	33,639	1.00	33,639
Prgm Admin II Addctn	0.00	0	1.00	49,476	0.00	0
Prgm Mgr II	1.00	0	1.00	96,197	1.00	96,197
Prgm Mgr III	0.00	0	0.00	0	1.00	89,902
Prgm Mgr IV	2.00	115,632	2.00	162,319	2.00	162,319
Prgm Mgr Senior I	3.00	197,990	2.00	209,985	3.00	312,159
Prgm Mgr Senior II	2.00	219,288	2.00	229,310	2.00	229,310
Prgm Mgr Senior IV	2.00	230,837	2.00	234,938	2.00	246,725
Procurement Manager I	0.00	0	1.00	90,612	0.00	0
Procurement Manager III	0.00	0	1.00	101,194	0.00	0
Procurement Officer II	0.00	0	2.00	142,624	0.00	0
Psychiatrist Clinical, MDH Central	0.50	87,780	0.00	0	0.00	0
Services Specialist	5.00	158,783	4.00	152,266	5.00	189,092
Services Supervisor I	1.00	41,629	1.00	43,532	1.00	43,532
Services Supervisor III	1.00	38,631	1.00	40,397	1.00	40,397
Therapeutic Recreator II	0.00	0	0.00	0	1.00	40,002
Webmaster II	1.50	72,867	1.50	95,717	1.50	80,978
<b>Total M00A0102</b>	<b>216.50</b>	<b>11,395,154</b>	<b>221.50</b>	<b>13,743,513</b>	<b>217.00</b>	<b>13,297,481</b>
<b>M00A0107 - MDH Hospital System</b>						
Admin Aide	0.00	0	1.00	52,678	1.00	52,678
Admin Officer I	0.00	0	1.00	38,601	1.00	49,694
Admin Spec II	0.00	0	1.00	46,324	1.00	46,324
Coord Spec Prgms Hlth Serv IV Addictn	0.00	0	3.00	175,843	3.00	175,181
Coord Spec Prgms Hlth Serv IV Dev Dsbl	0.00	0	1.00	59,710	0.00	0
Coord Spec Prgms Hlth Serv IV Mtl Hlth	0.00	0	1.00	54,328	1.00	54,328
Dep Secy DHMH Operations	0.00	0	1.00	112,742	1.00	150,614
Fiscal Accounts Clerk II	0.00	0	1.00	46,464	1.00	46,464
Nursing Prgm Conslt/Admin I	0.00	0	1.00	59,914	1.00	96,197
Office Secy III	0.00	0	1.00	47,684	1.00	47,684
Physician Program Manager II	0.00	0	1.00	139,827	0.00	0
Prgm Admin I Addctn	0.00	0	1.00	64,933	1.00	64,933
Prgm Admin I Dev Dsbl	0.00	0	0.00	0	1.00	63,711
Prgm Admin III Addctn	0.00	0	1.00	73,963	1.00	73,963
Prgm Admin IV Mental Hlth	0.00	0	1.00	56,165	1.00	88,494
Prgm Mgr Senior I	0.00	0	1.00	104,284	1.00	72,812

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior II	0.00	0	2.00	195,471	2.00	220,726
Psychologist II	0.00	0	1.00	96,197	1.00	96,197
Registered Nurse Perkins	0.00	0	1.00	52,687	0.00	0
Security Attend I	0.00	0	0.00	0	1.00	36,312
Social Work Manager, Health Svcs	0.00	0	1.00	78,957	2.00	157,914
Social Work Prgm Admin, Health Svcs	0.00	0	1.00	68,529	1.00	78,328
Social Work Supv Health Svcs	0.00	0	1.00	73,375	0.00	0
Social Worker II, Health Svcs	0.00	0	6.00	381,532	7.00	457,729
Supt Clifton T Perkins Hosp Center	0.00	0	1.00	182,739	1.00	182,732
Work Adjustment Manager	0.00	0	1.00	63,912	1.00	63,912
<b>Total M00A0107</b>	<b>0.00</b>	<b>0</b>	<b>32.00</b>	<b>2,326,859</b>	<b>32.00</b>	<b>2,376,927</b>

**Total M00A01-Office of the Secretary** 336.50    19,249,349    372.50    25,291,480    370.00    25,079,379

**M00B01 - Regulatory Services**

**M00B0103 - Office of Health Care Quality**

Accountant Advanced	2.00	100,649	2.00	105,591	2.00	105,591
Accountant Supervisor II	1.00	80,595	1.00	84,552	1.00	84,552
Admin Aide	1.00	51,607	1.00	51,717	1.00	53,658
Admin Officer II	5.00	233,029	6.00	331,080	5.00	266,417
Admin Officer III	2.00	72,579	2.00	88,945	2.00	88,945
Admin Prog Mgr II	1.00	70,088	1.00	59,914	1.00	79,589
Admin Spec II	2.00	90,102	2.00	94,635	2.00	94,635
Admin Spec III	2.00	83,456	4.00	178,471	2.00	87,847
Administrator I	7.00	322,110	5.00	308,294	7.00	395,325
Administrator IV	4.00	234,805	3.00	259,055	3.00	244,785
Asst Attorney General VI	2.00	144,875	1.00	107,473	2.00	198,085
Asst Attorney General VII	1.00	94,952	1.00	116,915	1.00	116,915
Computer Network Spec I	0.00	0	1.00	46,477	0.00	0
Computer Network Spec II	1.00	3,681	1.00	49,476	1.00	49,476
Computer Network Spec Lead	1.00	17,157	1.00	71,192	1.00	61,166
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	655,451	13.00	695,260	13.00	715,740
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	106,819	3.00	155,732	4.00	199,401
Database Specialist II	1.00	71,860	1.00	75,388	1.00	75,388
Fire Safety Inspector II	3.00	72,557	3.00	159,987	3.00	139,160
Hlth Fac Survey Coordinator I	7.00	340,289	8.00	478,466	12.00	663,173
Hlth Fac Survey Coordinator II	4.00	236,949	4.00	264,410	4.00	262,217
Hlth Fac Surveyor Nurse I	26.00	849,419	29.00	1,784,395	41.00	2,385,184
Hlth Fac Surveyor Nurse II	74.00	4,880,227	75.00	5,605,375	71.00	5,375,162
Hlth Policy Analyst II	4.00	172,693	2.00	121,545	4.00	238,759
IT Asst Director I	1.00	65,556	1.00	59,914	1.00	81,126
IT Functional Analyst II	2.00	90,132	2.00	94,668	2.00	94,668
Lab Scientist Surveyor II	4.00	267,168	4.00	280,286	4.00	280,286
Nursing Instructor	2.00	113,779	2.00	181,794	3.00	194,976
Nursing Prgm Conslt/Admin I	1.00	78,201	1.00	87,533	1.00	87,533
Nursing Prgm Conslt/Admin IV	1.00	102,443	1.00	114,704	1.00	114,704
Office Secy II	3.00	91,770	5.00	177,156	3.00	99,532
Office Secy III	5.00	200,811	6.00	243,988	5.00	210,671
Office Services Clerk	1.00	42,375	1.00	44,455	1.00	44,455
Office Services Clerk Lead	0.00	0	1.00	38,077	0.00	0
Office Supervisor	1.00	44,156	1.00	46,324	1.00	46,324
PH Lab Sci Manager	1.00	71,064	1.00	74,553	1.00	74,553



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PH Lab Sci Supervisor	1.00	74,662	1.00	78,328	1.00	78,328
Physician Program Manager I	1.00	181,696	2.00	404,520	1.00	190,615
Physician Program Manager II	1.00	233,443	1.00	139,827	1.00	230,809
Physician Program Specialist	1.00	0	0.00	0	1.00	157,496
Prgm Admin II Hlth Services	0.00	0	1.00	79,203	0.00	0
Prgm Admin III Hlth Services	1.00	0	1.00	84,552	1.00	84,552
Prgm Admin V Hlth Services	1.00	91,696	1.00	96,197	1.00	96,197
Prgm Mgr II	1.00	0	2.00	139,503	1.00	59,914
Prgm Mgr III	1.00	88,995	1.00	93,364	1.00	93,364
Prgm Mgr IV	2.00	194,420	2.00	201,121	2.00	201,121
Sanitarian IV Registered	3.00	136,275	3.00	183,178	4.00	205,442
<b>Total M00B0103</b>	<b>201.00</b>	<b>11,154,591</b>	<b>211.00</b>	<b>14,237,590</b>	<b>221.00</b>	<b>14,707,836</b>

**M00B0104 - Health Professional Boards and Commissions**

Admin Aide	3.00	125,844	3.00	134,153	3.00	134,153
Admin Officer I	5.00	225,232	4.00	189,622	5.00	237,524
Admin Officer II	6.00	310,121	7.00	402,974	5.00	286,832
Admin Officer III	12.00	508,328	13.00	670,032	13.00	650,491
Admin Prog Mgr I	1.00	85,622	1.00	90,173	1.00	90,173
Admin Prog Mgr II	0.00	0	0.00	0	1.00	59,914
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	68,218
Admin Spec I	0.00	0	2.00	69,058	0.00	0
Admin Spec II	9.00	193,733	8.00	327,135	7.00	283,434
Admin Spec III	19.00	769,401	17.00	794,156	21.00	919,059
Administrator I	5.00	250,242	4.00	222,930	6.00	341,046
Administrator II	2.00	88,151	0.00	0	2.00	128,428
Administrator III	2.00	144,712	2.00	152,405	5.00	310,466
Administrator IV	2.00	118,580	2.00	138,205	3.00	218,688
Agency Budget Spec II	1.00	55,635	1.00	58,592	1.00	58,592
Asst Attorney General VI	3.00	255,708	3.00	236,042	3.00	269,300
Asst Attorney General VII	1.00	97,159	1.00	102,324	1.00	102,324
Computer Info Services Spec II	1.00	52,569	1.00	55,364	1.00	55,364
Computer Network Spec II	1.00	46,979	1.00	49,476	1.00	49,476
Computer Network Spec Lead	1.00	74,375	1.00	78,328	1.00	78,328
Computer Network Spec Supr	1.00	77,899	1.00	82,040	1.00	82,040
Computer User Support Spec II	1.00	20,425	1.00	37,620	1.00	36,312
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	57,875	1.00	61,038	1.00	61,038
Database Specialist II	4.00	243,895	4.00	256,859	4.00	256,859
Dentist II	1.00	15,391	1.00	109,191	1.00	77,725
Fiscal Services Admin IV	1.00	27,117	1.00	80,227	1.00	91,617
Geriatric Nursing Assistant I	1.00	0	0.00	0	1.00	26,929
Hlth Fac Surveyor Nurse I	1.00	75,205	1.00	84,552	1.00	84,552
Hlth Occupations Invest I	3.00	121,129	3.00	127,982	3.00	127,982
Hlth Occupations Invest II	3.00	83,081	3.00	135,329	2.00	110,732
Hlth Occupations Invest III	5.00	169,846	5.00	237,658	5.00	259,160
Hlth Occupations Invest Supv	4.00	192,326	4.00	249,696	4.00	230,023
IT Asst Director II	1.00	70,296	1.00	63,925	1.00	88,222
IT Programmer Analyst II	1.00	48,609	1.00	60,662	1.00	49,476
Lab Scientist Surveyor I	1.00	44,131	1.00	46,477	1.00	46,477
Management Associate	1.00	44,660	1.00	47,034	1.00	47,034
Office Secy III	2.00	48,860	4.00	162,095	2.00	71,235

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PH Lab Principal Sci Developmental	1.00	0	0.00	0	0.00	0
Pharmacist III	1.00	33,162	1.00	76,403	1.00	52,687
Plumber	1.00	0	0.00	0	0.00	0
Prgm Mgr I	10.10	681,423	10.10	772,192	10.00	753,184
Prgm Mgr II	5.00	212,105	5.00	439,953	5.00	398,536
Prgm Mgr III	5.00	39,399	5.00	427,549	5.00	396,223
Prgm Mgr IV	1.00	79,725	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	1.00	99,420	1.00	100,396	1.00	110,409
Prgm Mgr Senior II	1.00	94,282	1.00	99,292	1.00	99,292
Prgm Mgr Senior III	1.00	114,967	1.00	121,077	1.00	121,077
Registered Nurse	3.00	0	0.00	0	0.00	0
Registered Nurse Charge Psych	1.00	0	0.00	0	0.00	0
Registered Nurse Supv Perkins	1.00	29,118	0.00	0	1.00	59,914
Security Attend LPN	1.00	0	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs	3.00	230,532	3.00	243,067	3.00	243,067
Social Work Supv Health Svcs	1.00	62,143	1.00	65,447	1.00	65,447
Social Worker II, Health Svcs	1.00	60,496	1.00	63,711	1.00	63,711
Therapeutic Recreator II	2.00	0	0.00	0	1.00	38,601
<b>Total M00B0104</b>	<b>146.10</b>	<b>6,479,908</b>	<b>134.10</b>	<b>8,131,980</b>	<b>144.00</b>	<b>8,600,910</b>
<b>M00B0105 - Board of Nursing</b>						
Admin Officer I	7.00	312,569	6.00	277,696	8.00	369,274
Admin Officer II	1.00	53,009	0.00	0	1.00	51,953
Admin Prog Mgr II	1.00	91,042	1.00	96,197	1.00	96,197
Admin Spec II	13.00	410,559	15.00	597,134	13.00	512,782
Admin Spec III	10.00	282,207	6.00	252,064	9.00	388,952
Administrator I	1.00	33,769	1.00	46,477	1.00	48,191
Administrator II	1.00	60,019	1.00	65,447	1.00	65,447
Asst Attorney General V	1.00	73,758	1.00	63,925	1.00	77,211
Asst Attorney General VI	4.00	338,259	4.00	300,556	4.00	371,334
Asst Attorney General VII	2.00	196,408	2.00	205,605	2.00	205,605
Computer Network Spec I	1.00	49,512	1.00	51,831	1.00	51,831
Computer Network Spec Lead	1.00	76,270	1.00	79,842	1.00	79,842
Computer Network Spec Supr	1.00	69,871	1.00	73,144	1.00	73,144
Hlth Fac Surveyor Nurse I	4.00	147,830	7.00	454,393	3.00	207,859
Hlth Fac Surveyor Nurse II	4.00	276,510	1.00	71,761	4.00	312,058
IT Asst Director II	1.00	90,890	1.00	95,147	1.00	95,147
IT Programmer Analyst II	1.00	60,186	1.00	63,005	1.00	63,005
Management Associate	1.00	33,959	1.00	52,513	1.00	38,601
Nursing Prgm Conslt/Admin I	1.00	0	1.00	59,914	0.00	0
Nursing Prgm Conslt/Admin II	6.00	417,542	6.00	530,745	6.00	560,184
Nursing Prgm Conslt/Admin III	1.00	65,214	1.00	105,449	1.00	105,449
Office Secy III	0.00	0	1.00	35,741	0.00	0
Office Services Clerk	2.00	74,266	4.00	144,578	2.00	78,226
Office Supervisor	1.00	37,602	2.00	73,538	1.00	39,364
Paralegal II	2.00	86,046	2.00	90,076	2.00	79,712
Prgm Mgr Senior I	1.00	111,684	1.00	116,915	1.00	116,915
<b>Total M00B0105</b>	<b>69.00</b>	<b>3,448,981</b>	<b>69.00</b>	<b>4,003,693</b>	<b>67.00</b>	<b>4,088,283</b>
<b>M00B0106 - Maryland Board of Physicians</b>						
Admin Aide	1.00	50,524	1.00	52,678	0.00	0
Admin Officer I	1.00	10,790	1.00	38,601	1.00	47,034

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Officer I OAG	1.00	58,542	1.00	61,038	1.00	61,038
Admin Officer II OAG	1.00	56,821	1.00	59,244	1.00	59,244
Admin Officer III	2.00	77,480	2.00	117,534	2.00	106,875
Admin Spec II	3.00	125,574	4.00	177,923	3.00	113,013
Admin Spec III	1.00	41,624	1.00	43,400	1.00	43,400
Administrator I	1.00	62,277	1.00	64,933	1.00	64,933
Administrator II	1.00	62,769	1.00	65,447	1.00	65,447
Administrator IV	1.00	86,485	1.00	90,173	1.00	90,173
Asst Attorney General IV	1.00	66,801	1.00	59,914	1.00	69,650
Asst Attorney General V	1.00	75,485	1.00	63,925	1.00	78,705
Asst Attorney General VI	7.00	659,949	7.00	705,167	7.00	663,846
Asst Attorney General VII	2.00	206,616	2.00	215,426	2.00	215,426
Computer Network Spec Supr	1.00	81,739	1.00	85,225	1.00	85,225
Database Specialist II	0.00	0	1.00	65,965	1.00	65,965
Fiscal Services Admin I	1.00	62,079	1.00	64,727	1.00	65,965
Hlth Policy Analyst II	2.00	113,396	2.00	118,232	2.00	118,232
IT Director II	1.00	99,231	1.00	103,462	1.00	103,462
IT Quality Assurance Spec	1.00	75,125	1.00	78,328	1.00	78,328
Management Associate	1.00	45,111	1.00	47,034	1.00	47,034
MBP Comp Anal Assoc Inv	5.50	210,328	6.50	285,541	7.50	375,563
MBP Comp Anal Inv	6.00	331,323	6.00	354,342	6.00	349,045
MBP Comp Anal Sr Inv	1.00	67,737	1.00	70,626	1.00	70,626
MBP Comp Anal Supr Intake	2.00	184,528	2.00	192,394	2.00	192,394
MBP Comp Anal Supr Inv	1.00	26,735	0.00	0	0.00	0
MBP Comp Chief Inv	1.00	105,059	1.00	109,539	1.00	109,539
MBP Licensure Analyst	7.00	356,436	8.00	434,637	7.00	373,049
MBP Licensure Analyst Associate	6.00	172,152	4.00	174,784	6.00	263,811
MBP Licensure Analyst Lead	4.00	239,548	4.00	249,766	4.00	249,766
MBP Licensure Analyst Supervisor	2.00	135,848	2.00	141,640	2.00	141,640
OBS-Bpqa Exec Director	1.00	119,696	1.00	124,799	1.00	124,799
Prgm Mgr IV	1.00	105,059	1.00	109,539	1.00	109,539
<b>Total M00B0106</b>	<b>68.50</b>	<b>4,172,867</b>	<b>69.50</b>	<b>4,625,983</b>	<b>69.50</b>	<b>4,602,766</b>
<b>Total M00B01-Regulatory Services</b>	<b>484.60</b>	<b>25,256,347</b>	<b>483.60</b>	<b>30,999,246</b>	<b>501.50</b>	<b>31,999,795</b>
<b>M00F0101 - Executive Direction</b>						
Accountant II	1.00	66,532	1.00	68,197	1.00	68,197
Admin Officer I	2.00	57,875	1.00	42,972	2.00	90,874
Admin Officer II	2.00	99,538	4.00	201,214	2.00	102,028
Admin Officer III	1.50	82,059	3.50	187,490	2.50	132,785
Admin Prog Mgr II	1.00	83,802	1.00	85,897	1.00	85,897
Admin Spec II	1.00	38,403	1.00	39,364	1.00	39,364
Admin Spec III	2.00	80,260	3.00	128,944	3.00	128,944
Administrator I	3.00	149,670	3.00	181,034	3.00	182,305
Administrator II	2.00	110,391	1.00	65,447	1.00	51,310
Administrator III	2.00	133,848	3.00	208,431	2.00	153,716
Administrator IV	0.00	0	1.00	78,957	1.00	67,770
Administrator V	1.00	14,374	1.00	94,394	2.00	188,788
Administrator VI	0.00	0	0.00	0	1.00	100,709
Administrator VII	1.00	60,693	2.00	190,003	1.00	101,515
Asst Attorney General VII	1.00	92,533	1.00	94,848	1.00	94,848
Clinical Pharmacist	6.00	338,249	6.00	526,008	4.00	338,626

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Info Services Spec I	1.00	58,433	1.00	59,895	1.00	59,895
Database Specialist II	1.00	42,314	1.00	52,687	2.00	132,529
Designated Admin Mgr III	0.00	0	1.00	63,925	0.00	0
Epidemiologist I	0.00	0	1.00	49,476	1.00	63,005
Exec Assoc II	1.00	64,051	1.00	65,654	1.00	65,654
Exec IX	1.00	0	0.00	0	1.00	121,291
Fiscal Accounts Technician II	1.00	44,320	1.00	45,487	1.00	45,487
Fiscal Accounts Technician Supv	1.00	59,548	1.00	61,038	1.00	61,038
Hlth Policy Analyst Advanced	1.00	51,402	1.00	52,687	1.00	52,687
Hlth Policy Analyst Assoc	0.00	0	1.00	56,417	0.00	0
Hlth Policy Analyst II	1.00	58,071	1.00	59,524	2.00	123,738
HSCRC Analyst I	0.00	0	0.00	0	1.00	56,417
HSCRC Associate Director II	0.00	0	0.00	0	1.00	95,902
HSCRC Chief I	0.00	0	0.00	0	1.00	63,925
IT Asst Director II	0.00	0	0.00	0	1.00	89,902
IT Functional Analyst II	2.00	88,661	1.00	62,510	2.00	108,987
IT Systems Technical Spec	1.00	77,030	1.00	78,957	1.00	78,957
IT Systems Technical Spec Supervisor	0.50	43,512	0.50	44,599	0.50	44,599
Medical Serv Reviewing Nurse I	0.00	0	1.00	67,985	0.00	0
Medical Serv Reviewing Nurse II	1.00	66,199	0.00	0	1.00	72,563
Office Clerk II	6.00	178,281	7.00	222,829	7.00	219,917
Office Manager	1.00	41,923	1.00	42,972	1.00	42,972
Office Secy III	1.00	40,957	2.00	81,750	2.00	81,750
Office Services Clerk	17.50	582,507	17.50	624,106	16.50	577,856
Office Services Clerk Lead	4.00	156,072	4.00	160,338	4.00	160,987
Office Supervisor	3.00	117,350	2.00	92,665	3.00	134,963
Physician Program Manager III	0.00	0	1.00	221,910	0.00	0
Physician Program Manager IV	0.00	0	0.00	0	1.00	246,428
Prgm Mgr I	1.00	74,139	1.00	75,994	1.00	56,165
Prgm Mgr II	0.00	0	0.00	0	1.00	72,332
Prgm Mgr III	3.00	294,756	5.00	452,627	3.00	273,890
Prgm Mgr IV	0.00	0	0.00	0	1.00	92,342
Prgm Mgr Senior I	1.00	101,740	0.00	0	1.00	104,284
Prgm Mgr Senior III	1.00	120,402	1.00	123,413	1.00	123,413
Psychologist I	0.00	0	0.00	0	1.00	56,165
Research Statistician IV	1.00	43,991	1.00	73,375	1.00	71,984
Statistical Asst II	1.00	45,330	1.00	46,464	1.00	46,464
<b>Total M00F0101</b>	<b>79.50</b>	<b>3,859,216</b>	<b>89.50</b>	<b>5,232,484</b>	<b>93.50</b>	<b>5,626,164</b>

**M00F02 - Office of Population Health Improvement**

**M00F0201 - Office of Population Health Improvement**

Admin Officer III	1.00	35,601	0.00	0	1.00	43,669
Administrator I	0.00	0	0.00	0	1.00	60,183
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	0.00	0	1.00	52,687	1.00	67,236
Administrator IV	0.00	0	2.00	151,400	1.00	83,630
Agency Budget Spec II	0.00	0	1.00	69,505	0.00	0
Coord Spec Prgms Hlth Serv IV Addictn	0.00	0	2.00	116,127	0.00	0
Hlth Policy Analyst I	0.00	0	1.00	49,978	0.00	0
Hlth Policy Analyst II	1.00	51,822	0.00	0	1.00	53,221
Nursing Prgm Conslt/Admin II	1.00	0	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Office Secy III	0.00	0	1.00	32,176	0.00	0
Physician Program Manager II	0.00	0	1.00	205,662	0.00	0
Physician Program Manager III	1.00	224,382	0.00	0	1.00	221,910
Prgm Admin I Addctn	0.00	0	0.00	0	1.00	60,183
Prgm Admin III Hlth Services	2.00	127,859	2.00	140,115	2.00	128,075
Prgm Admin IV Hlth Services	0.00	0	0.00	0	1.00	74,553
Prgm Mgr III	1.00	0	1.00	88,222	1.00	63,925
Prgm Mgr Senior II	0.00	0	1.00	77,725	0.00	0
<b>Total M00F0201</b>	<b>8.00</b>	<b>439,664</b>	<b>13.00</b>	<b>983,597</b>	<b>11.00</b>	<b>856,585</b>
<b>M00F0249 - Local Health</b>						
A/D Associate Counselor	62.00	1,737,921	62.00	3,073,891	62.00	3,073,891
A/D Associate Counselor Provisional	15.00	275,050	17.00	695,613	17.00	695,613
A/D Associate Counselor Supervisor	6.00	163,854	8.00	438,478	8.00	438,478
A/D Associate Counselor, Lead	11.85	346,938	11.85	653,168	11.85	653,168
A/D Professional Counselor	12.00	177,530	11.00	560,207	11.00	560,207
A/D Professional Counselor Advanced	3.00	0	4.00	252,066	4.00	252,066
A/D Professional Counselor Provisional	6.00	35,254	6.00	262,014	6.00	262,014
A/D Professional Counselor Supervisor	20.00	512,622	20.00	1,169,635	20.00	1,169,635
A/D Supervised Counselor	35.00	781,271	36.00	1,522,868	36.00	1,522,868
A/D Supervised Counselor Provisional	13.00	207,903	11.00	402,304	11.00	402,304
Accountant Advanced	0.00	0	1.00	51,831	1.00	51,831
Accountant I	2.00	42,824	2.00	82,106	2.00	82,106
Accountant II	8.00	396,515	8.00	403,408	8.00	403,408
Accountant Supervisor I	3.00	199,082	3.00	175,329	3.00	175,329
Accountant Trainee	0.00	0	1.00	38,601	1.00	38,601
Activity Therapy Associate I	1.80	20,915	1.80	48,472	1.80	48,472
Admin Aide	13.00	505,593	15.00	616,890	15.00	616,890
Admin Officer I	18.00	608,778	21.00	950,753	21.00	950,753
Admin Officer II	17.90	682,848	18.90	949,659	18.90	949,659
Admin Officer III	19.00	907,492	20.00	1,125,442	20.00	1,125,442
Admin Prog Mgr I	9.00	670,555	9.00	716,552	9.00	716,552
Admin Prog Mgr II	5.00	406,181	5.00	387,387	5.00	387,387
Admin Spec I	40.85	1,069,102	35.85	1,277,240	35.85	1,277,240
Admin Spec II	60.00	1,919,766	67.00	2,589,942	67.00	2,589,942
Admin Spec III	33.00	1,299,031	34.00	1,473,701	34.00	1,473,701
Administrator I	18.00	661,595	15.00	766,476	15.00	766,476
Administrator II	5.00	240,054	6.00	346,530	6.00	346,530
Administrator III	6.00	334,587	7.00	456,228	7.00	456,228
Administrator IV	3.00	163,936	3.00	225,020	3.00	225,020
Agency Budget Spec I	4.00	182,002	3.00	134,951	3.00	134,951
Agency Budget Spec II	6.00	328,386	7.00	396,833	7.00	396,833
Agency Budget Spec Lead	1.00	52,194	1.00	53,760	1.00	53,760
Agency Budget Spec Supv	1.00	0	1.00	49,476	1.00	49,476
Agency Grants Spec I	1.00	0	1.00	38,601	1.00	38,601
Agency Grants Spec II	6.60	257,352	6.60	345,397	6.60	345,397
Agency Grants Spec Supv	1.00	66,004	1.00	67,985	1.00	67,985
Agency Procurement Assoc II	2.80	99,886	2.80	102,884	2.80	102,884
Agency Procurement Spec I	1.00	43,246	0.00	0	0.00	0
Agency Procurement Spec II	5.00	289,009	5.00	288,452	5.00	288,452
Agency Procurement Spec Supv	1.00	66,004	1.00	67,985	1.00	67,985

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Alcoh & Other Drug Abuse Prevent Crd	13.00	418,222	14.00	677,917	14.00	677,917
Alcoh & Other Drug Abuse Prevent Spec	8.00	141,780	8.00	291,939	8.00	291,939
Alcoh & Other Drug Abuse Prevent Supv	6.00	208,134	6.00	321,531	6.00	321,531
Building Security Officer II	4.00	108,876	4.00	139,073	4.00	139,073
Building Services Worker	4.00	111,066	5.00	138,377	5.00	138,377
CAMH Associate I	1.00	0	1.00	28,559	1.00	28,559
CAMH Associate II	1.00	29,424	1.00	15,154	1.00	15,154
CAMH Associate III	1.00	37,246	1.00	38,364	1.00	38,364
CAMH Specialist II	1.00	38,836	1.00	40,002	1.00	40,002
Comm Hlth Asst Dir Of Nursing	7.00	478,886	7.00	590,211	7.00	590,211
Comm Hlth Dir Of Nursing I	2.00	93,395	2.00	166,559	2.00	166,559
Comm Hlth Dir Of Nursing II	18.94	1,384,696	17.00	1,658,294	17.00	1,658,294
Comm Hlth Educator I	3.00	70,508	2.00	72,624	2.00	72,624
Comm Hlth Educator II	34.50	938,292	37.50	1,717,271	37.50	1,717,271
Comm Hlth Educator III	8.00	445,752	8.00	449,807	8.00	449,807
Comm Hlth Educator IV	3.00	197,295	3.00	203,216	3.00	203,216
Comm Hlth Nurse I	8.60	100,783	9.60	456,568	9.60	456,568
Comm Hlth Nurse II	358.12	14,661,093	364.56	21,289,492	364.56	21,289,492
Comm Hlth Nurse Program Manager	37.00	1,868,844	37.00	2,853,670	37.00	2,853,670
Comm Hlth Nurse Program Super	77.70	3,921,860	78.80	5,589,635	78.80	5,589,635
Comm Hlth Nurse Psychiatric	4.00	74,012	4.00	239,446	4.00	239,446
Comm Hlth Nurse Supervisor	74.90	3,770,734	73.90	4,940,557	73.90	4,940,557
Comm Hlth Outreach Worker I	20.00	189,493	19.00	482,619	19.00	482,619
Comm Hlth Outreach Worker II	56.90	899,824	54.90	1,623,518	54.90	1,623,518
Computer Info Services Spec I	4.00	129,104	3.00	128,607	3.00	128,607
Computer Info Services Spec II	5.00	278,713	5.00	287,077	5.00	287,077
Computer Info Services Spec Supv	1.00	60,018	0.00	0	0.00	0
Computer Network Spec I	8.00	297,199	6.00	291,442	6.00	291,442
Computer Network Spec II	16.00	887,817	18.00	1,078,688	18.00	1,078,688
Computer Network Spec Lead	5.00	375,547	5.00	386,815	5.00	386,815
Computer Network Spec Mgr	1.00	93,395	1.00	96,197	1.00	96,197
Computer Network Spec Supr	11.00	709,409	12.00	857,265	12.00	857,265
Computer Network Spec Trainee	1.00	42,397	3.00	137,619	3.00	137,619
Computer User Support Spec II	3.00	92,714	2.00	91,411	2.00	91,411
Cook II	1.00	25,508	1.00	25,401	1.00	25,401
Coord Spec Prgms Hlth Serv I	62.00	1,592,064	58.75	2,214,037	58.75	2,214,037
Coord Spec Prgms Hlth Serv II Addictn	6.00	203,083	6.00	243,409	6.00	243,409
Coord Spec Prgms Hlth Serv II Dev Dsbl	31.75	705,508	34.75	1,408,327	34.75	1,408,327
Coord Spec Prgms Hlth Serv II Hlth Serv	95.00	2,839,293	105.60	4,414,666	105.60	4,414,666
Coord Spec Prgms Hlth Serv II Mtl Hlth	19.60	616,265	19.60	828,064	19.60	828,064
Coord Spec Prgms Hlth Serv III Addictn	11.00	383,425	12.00	563,817	12.00	563,817
Coord Spec Prgms Hlth Serv III Dev Dsbl	9.00	321,958	9.00	410,669	9.00	410,669
Coord Spec Prgms Hlth Serv III Hlth Serv	26.80	922,193	27.60	1,321,085	27.60	1,321,085
Coord Spec Prgms Hlth Serv III Mtl Hlth	4.00	138,912	5.00	229,861	5.00	229,861
Coord Spec Prgms Hlth Serv IV	1.00	0	1.00	43,669	1.00	43,669
Coord Spec Prgms Hlth Serv IV Addictn	6.00	215,072	5.00	252,448	5.00	252,448
Coord Spec Prgms Hlth Serv IV Dev Dsbl	8.00	250,873	8.00	385,872	8.00	385,872
Coord Spec Prgms Hlth Serv IV Hlth Serv	16.00	627,852	17.00	874,513	17.00	874,513
Coord Spec Prgms Hlth Serv IV Mtl Hlth	9.00	311,119	9.00	439,197	9.00	439,197
Dental Assistant I	2.00	0	2.00	53,858	2.00	53,858

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Dental Assistant II	14.60	490,608	14.60	533,892	14.60	533,892
Dental Assistant Trainee	1.00	0	1.00	25,401	1.00	25,401
Dental Hygienist II	2.00	111,094	2.00	114,428	2.00	114,428
Dental Hygienist III	4.00	104,908	4.00	185,258	4.00	185,258
Dentist II	5.00	288,067	5.00	452,159	5.00	452,159
Dentist III Community Health	3.80	484,324	3.80	498,855	3.80	498,855
Direct Care Asst II	3.00	68,107	3.00	98,710	3.00	98,710
Emp Training Spec II	1.00	0	1.00	41,053	1.00	41,053
Envrmtl Health Aide II	1.00	0	1.00	25,401	1.00	25,401
Envrmtl Health Aide III	5.20	130,459	5.20	180,069	5.20	180,069
Envrmtl Health Aide IV	4.00	83,222	4.00	146,333	4.00	146,333
Envrmtl Health Specialist Dir I	7.00	616,318	7.00	634,810	7.00	634,810
Envrmtl Health Specialist Dir II	12.00	1,046,285	12.00	1,058,241	12.00	1,058,241
Envrmtl Health Specialist I	18.00	498,576	17.00	716,202	17.00	716,202
Envrmtl Health Specialist II	89.00	3,776,623	95.00	4,869,077	95.00	4,869,077
Envrmtl Health Specialist Mgr I	7.00	428,567	7.00	494,115	7.00	494,115
Envrmtl Health Specialist Mgr II	7.00	507,686	7.00	545,077	7.00	545,077
Envrmtl Health Specialist Prg Supv	36.20	1,856,948	36.20	2,314,897	36.20	2,314,897
Envrmtl Health Specialist Supv	28.00	1,409,683	30.00	1,747,353	30.00	1,747,353
Envrmtl Health Specialist Trainee	44.00	1,298,885	41.00	1,636,786	41.00	1,636,786
Epidemiologist I	3.00	106,367	3.00	166,331	3.00	166,331
Epidemiologist II	2.75	170,395	2.75	173,475	2.75	173,475
Epidemiologist III	2.00	150,651	2.00	165,670	2.00	165,670
Family Investment Spec Supv I	2.00	111,638	2.00	114,988	2.00	114,988
Family Support Worker I	0.00	0	2.00	57,118	2.00	57,118
Family Support Worker II	4.75	114,838	4.00	124,429	4.00	124,429
Family Support Worker Trainee	0.00	0	2.00	53,858	2.00	53,858
Fiscal Accounts Clerk I	6.00	92,654	6.00	176,431	6.00	176,431
Fiscal Accounts Clerk II	79.40	1,881,636	78.40	2,691,049	78.40	2,691,049
Fiscal Accounts Clerk Manager	8.00	367,411	8.00	419,490	8.00	419,490
Fiscal Accounts Clerk Supervisor	19.00	712,804	18.00	804,150	18.00	804,150
Fiscal Accounts Clerk Trainee	1.00	0	1.00	25,401	1.00	25,401
Fiscal Accounts Clerk, Lead	12.00	326,274	12.00	452,615	12.00	452,615
Fiscal Accounts Technician I	4.00	43,828	5.00	173,847	5.00	173,847
Fiscal Accounts Technician II	21.75	791,935	21.75	918,223	21.75	918,223
Fiscal Accounts Technician Supv	8.00	225,784	8.00	359,456	8.00	359,456
Fiscal Services Chief I	5.00	281,877	6.00	395,709	6.00	395,709
Fiscal Services Chief II	1.00	0	1.00	56,165	1.00	56,165
Fiscal Services Officer I	1.00	45,123	1.00	46,477	1.00	46,477
Food Service Supv I	1.00	31,599	1.00	32,547	1.00	32,547
Hlth Aide	2.80	0	2.00	47,954	2.00	47,954
Hlth Planner II	3.00	97,708	2.00	99,033	2.00	99,033
Hlth Planner III	6.00	232,652	8.00	427,255	8.00	427,255
Hlth Planning & Dev Admin II	1.00	90,644	1.00	93,364	1.00	93,364
Hlth Policy Analyst Assoc	1.00	0	1.00	43,669	1.00	43,669
Hlth Policy Analyst I	4.00	104,388	2.00	104,427	2.00	104,427
Hlth Policy Analyst II	3.00	103,433	4.00	213,614	4.00	213,614
Hlth Records Prgm Supv	1.00	53,917	1.00	55,535	1.00	55,535
Hlth Records Tech I	2.00	27,727	2.00	57,118	2.00	57,118
Hlth Records Tech II	10.00	344,824	10.00	393,943	10.00	393,943

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Hlth Ser Spec I	2.00	31,238	2.00	64,352	2.00	64,352
Hlth Ser Spec II	2.00	33,178	2.00	68,348	2.00	68,348
Hlth Ser Spec III	1.00	55,547	1.00	57,214	1.00	57,214
Home Health Nurse	8.00	323,277	8.00	449,860	8.00	449,860
Home Health Nurse Supervisor	2.00	77,516	2.00	141,390	2.00	141,390
Housekeeping Supv I	1.00	30,822	0.00	0	0.00	0
Housekeeping Supv II	0.00	0	1.00	33,715	1.00	33,715
HR Administrator I	1.00	0	1.00	79,842	1.00	79,842
HR Administrator II	1.00	84,312	1.00	86,842	1.00	86,842
HR Officer I	4.00	234,407	6.00	340,594	6.00	340,594
HR Officer III	7.00	437,436	7.00	450,565	7.00	450,565
HR Specialist	4.00	212,214	2.00	125,445	2.00	125,445
HR Specialist Trn	2.00	99,229	2.00	102,207	2.00	102,207
Hum Ser Aide	3.00	35,875	3.00	84,906	3.00	84,906
Interviewer-Translator	15.00	321,995	17.00	567,394	17.00	567,394
IT Programmer Analyst II	1.00	61,169	1.00	63,005	1.00	63,005
IT Programmer Analyst Lead/Advanced	1.00	73,192	1.00	75,388	1.00	75,388
IT Programmer Analyst Supervisor	1.00	79,650	1.00	82,040	1.00	82,040
Licensed Clinical A/D Counselor	3.00	0	2.00	98,952	2.00	98,952
Licensed Clinical A/D Counselor Supv	3.00	178,327	3.00	195,997	3.00	195,997
Licensed Graduate A/D Counselor	2.00	0	2.00	87,338	2.00	87,338
Licensed Practical Nurse I	3.00	38,217	3.00	107,712	3.00	107,712
Licensed Practical Nurse II	23.72	571,022	26.48	1,081,552	26.48	1,081,552
Licensed Practical Nurse III Adv	2.80	96,244	2.80	137,734	2.80	137,734
Licensed Practical Nurse III Ld	2.00	47,369	2.00	87,392	2.00	87,392
Maint Asst	3.50	112,188	3.50	101,604	3.50	101,604
Maint Mechanic	1.00	28,971	1.00	31,674	1.00	31,674
Maint Mechanic Senior	2.00	61,502	2.00	63,946	2.00	63,946
Maint Supv II Non Lic	1.00	58,430	1.00	60,183	1.00	60,183
Management Assoc	1.00	57,060	1.00	58,772	1.00	58,772
Management Associate	16.00	658,545	15.00	742,558	15.00	742,558
Med Care Prgm Assoc I	22.00	610,267	21.00	763,133	21.00	763,133
Med Care Prgm Assoc II	63.80	1,872,859	65.80	2,536,415	65.80	2,536,415
Med Care Prgm Assoc Lead/Adv	14.00	534,314	14.00	600,763	14.00	600,763
Med Care Prgm Assoc Supv	15.00	547,796	15.00	699,263	15.00	699,263
Mental Health Assoc II	3.00	63,119	3.00	96,387	3.00	96,387
Mental Health Assoc III	6.00	82,244	7.00	245,592	7.00	245,592
Mental Health Assoc IV	2.00	88,427	2.00	91,081	2.00	91,081
MH Graduate Professional Counselor	7.00	199,285	9.00	396,294	9.00	396,294
MH Professional Counselor	27.90	732,446	27.00	1,462,583	27.00	1,462,583
MH Professional Counselor Adv	4.00	256,717	4.00	282,210	4.00	282,210
MH Professional Counselor Supv	9.00	356,924	11.00	666,488	11.00	666,488
Nurse Practitioner Psychiatric MDH	0.00	0	1.00	88,520	1.00	88,520
Nurse Practitioner/Midwife I	4.50	56,359	4.50	258,547	4.50	258,547
Nurse Practitioner/Midwife II	19.00	1,031,248	21.00	1,646,947	21.00	1,646,947
Nurse Practitioner/Midwife Super	4.00	252,938	4.00	312,831	4.00	312,831
Nutrition Program Trainee	8.00	219,300	9.00	334,817	9.00	334,817
Nutritionist I	6.00	137,084	7.00	305,410	7.00	305,410
Nutritionist II	12.00	507,129	12.00	601,000	12.00	601,000
Nutritionist III	4.00	194,380	4.00	259,270	4.00	259,270



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nutritionist IV	4.00	126,358	4.00	229,102	4.00	229,102
OBS-Dir Admin Serv Loc Hlth II	1.00	0	1.00	49,476	1.00	49,476
OBS-Dir Admin Serv Loc Hlth III	1.00	71,808	1.00	73,963	1.00	73,963
OBS-Social Work Associate I	1.00	0	1.00	30,307	1.00	30,307
Office Clerk Assistant	2.00	0	2.00	47,954	2.00	47,954
Office Clerk I	12.00	102,134	12.00	304,812	12.00	304,812
Office Clerk II	38.50	654,682	37.30	1,107,560	37.30	1,107,560
Office Manager	8.00	400,063	8.00	412,069	8.00	412,069
Office Processing Clerk I	1.00	0	1.00	25,401	1.00	25,401
Office Processing Clerk II	7.00	124,857	7.00	209,392	7.00	209,392
Office Secy I	19.00	433,485	19.00	617,937	19.00	617,937
Office Secy II	59.00	1,789,190	58.00	2,112,152	58.00	2,112,152
Office Secy III	47.00	1,658,197	49.00	1,963,251	49.00	1,963,251
Office Services Clerk	100.60	2,514,999	101.60	3,287,228	101.60	3,287,228
Office Services Clerk Lead	15.00	343,590	15.00	535,744	15.00	535,744
Office Supervisor	46.00	1,640,202	48.00	2,040,692	48.00	2,040,692
Patient/Client Driver	20.63	448,642	20.63	533,867	20.63	533,867
Peer Recovery Specialist I, Certified	15.00	348,603	14.00	416,827	14.00	416,827
Peer Recovery Specialist II, Certified	30.00	793,131	37.00	1,221,083	37.00	1,221,083
Peer Recovery Specialist Supv, Certified	5.00	62,476	6.00	202,108	6.00	202,108
Personnel Associate I	6.00	141,013	6.00	210,738	6.00	210,738
Personnel Associate II	12.00	297,104	12.00	483,511	12.00	483,511
Personnel Associate III	9.00	361,517	9.00	408,677	9.00	408,677
Personnel Clerk	4.00	59,884	4.00	123,362	4.00	123,362
PH Lab Assistant III	1.00	0	1.00	25,401	1.00	25,401
PH Lab Sci General III	2.00	136,060	2.00	140,142	2.00	140,142
Physician Assistant II	1.00	0	1.00	41,053	1.00	41,053
Physician Clinical Specialist	31.20	1,794,681	31.20	4,381,025	31.20	4,381,025
Physician Clinical Staff	2.60	99,223	2.60	309,110	2.60	309,110
Physician Program Manager I	12.00	1,980,265	12.00	2,169,338	12.00	2,169,338
Physician Program Manager II	5.00	583,183	5.00	971,317	5.00	971,317
Physician Program Manager III	2.00	184,557	2.00	340,904	2.00	340,904
Physician Supervisor	3.00	356,806	3.00	479,039	3.00	479,039
Police Officer Supervisor	1.00	59,419	1.00	62,390	1.00	62,390
Prgm Admin I Addctn	2.00	115,766	2.00	119,240	2.00	119,240
Prgm Admin I Dev Dsbl	1.00	0	1.00	46,477	1.00	46,477
Prgm Admin I Hlth Services	24.00	1,035,935	25.00	1,386,865	25.00	1,386,865
Prgm Admin I Mental Hlth	3.00	182,094	3.00	187,558	3.00	187,558
Prgm Admin II Addctn	7.00	244,372	7.00	376,680	7.00	376,680
Prgm Admin II Dev Dsbl	2.00	0	2.00	98,952	2.00	98,952
Prgm Admin II Hlth Services	13.00	681,953	16.00	1,010,774	16.00	1,010,774
Prgm Admin II Mental Hlth	4.00	184,704	3.00	177,904	3.00	177,904
Prgm Admin III Addctn	10.00	421,189	9.00	591,888	9.00	591,888
Prgm Admin III Hlth Services	10.00	581,102	10.00	684,036	10.00	684,036
Prgm Admin III Mental Hlth	7.00	401,111	7.00	465,834	7.00	465,834
Prgm Admin IV Addctn	5.00	305,616	5.00	370,952	5.00	370,952
Prgm Admin IV Hlth Services	18.00	848,764	18.00	1,211,223	18.00	1,211,223
Prgm Admin IV Mental Hlth	5.00	206,529	6.00	395,459	6.00	395,459
Prgm Admin V Hlth Services	3.00	159,052	3.00	223,738	3.00	223,738
Prgm Admin V Mental Hlth	1.00	80,289	1.00	59,914	1.00	59,914

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr III	24.00	1,288,922	24.00	1,910,918	24.00	1,910,918
Prgm Mgr IV	5.00	184,886	5.00	414,128	5.00	414,128
Prgm Mgr Senior I	1.00	111,363	1.00	114,704	1.00	114,704
Prgm Mgr Senior II	12.00	907,972	12.00	1,168,389	12.00	1,168,389
Prgm Mgr Senior III	1.00	112,248	1.00	123,413	1.00	123,413
Psychologist I	2.00	70,037	2.00	128,303	2.00	128,303
Psychology Associate II Masters	1.00	53,327	1.00	54,927	1.00	54,927
Pub Affairs Officer I	5.00	185,632	3.00	149,744	3.00	149,744
Pub Affairs Officer II	1.00	56,885	2.00	105,534	2.00	105,534
Pub Affairs Specialist	2.00	39,220	2.00	80,794	2.00	80,794
Registered Nurse	7.00	299,305	7.00	427,903	7.00	427,903
Registered Nurse Charge Med	10.00	478,128	10.00	683,745	10.00	683,745
Registered Nurse Manager Med	2.00	159,927	2.00	175,786	2.00	175,786
Registered Nurse Supv Med	4.00	204,898	4.00	281,436	4.00	281,436
Research Statistician II	1.00	0	1.00	43,669	1.00	43,669
Research Statistician III	2.00	0	2.00	92,954	2.00	92,954
Services Specialist	9.00	285,259	9.00	293,821	9.00	293,821
Services Supervisor I	1.00	37,246	1.00	38,364	1.00	38,364
Services Supervisor II	1.00	38,217	1.00	39,364	1.00	39,364
Social Work Prgm Admin, Health Svcs	7.00	351,055	7.00	466,963	7.00	466,963
Social Work Supv Health Svcs	20.00	700,778	20.00	1,095,724	20.00	1,095,724
Social Worker Adv Health Svcs	7.00	286,906	8.00	443,944	8.00	443,944
Social Worker I, Health Svcs	42.00	1,266,950	42.00	2,004,874	42.00	2,004,874
Social Worker II, Health Svcs	77.70	2,319,934	79.50	4,212,337	79.50	4,212,337
Speech Patholgst Audiolgst III	1.00	63,540	1.00	65,447	1.00	65,447
Speech Patholgst Audiolgst IV	1.00	76,046	1.00	78,328	1.00	78,328
Teacher APC Plus 60	1.00	66,782	1.00	68,786	1.00	68,786
Vision Hear Screen Tech Supv I	1.00	30,751	1.00	31,674	1.00	31,674
Vision Hear Screen Tech Supv II	1.00	38,319	1.00	39,469	1.00	39,469
Vision Hearg Screen Tech	1.60	0	1.60	45,722	1.60	45,722
Webmaster II	2.00	118,913	2.00	122,481	2.00	122,481
Webmaster Supr	1.00	72,381	1.00	74,553	1.00	74,553
WIC Services Assoc	56.50	1,643,740	53.50	1,847,442	53.50	1,847,442
WIC Services Assoc Ld	17.60	604,497	19.60	797,655	19.60	797,655
WIC Services Assoc Trn	2.00	35,404	3.00	93,585	3.00	93,585
<b>Total M00F0249</b>	<b>3,422.01</b>	<b>124,816,077</b>	<b>3,488.67</b>	<b>177,775,388</b>	<b>3,488.67</b>	<b>177,775,388</b>
<b>Total M00F02-Office of Population Health Improvement</b>	<b>3,430.01</b>	<b>125,255,741</b>	<b>3,501.67</b>	<b>178,758,985</b>	<b>3,499.67</b>	<b>178,631,973</b>
<b>M00F03 - Prevention and Health Promotion Administration</b>						
<b>M00F0301 - Infectious Disease and Environmental Health Services</b>						
Admin Aide	2.00	85,448	6.00	237,703	5.00	195,899
Admin Officer I	1.00	17,139	0.00	0	1.00	47,034
Admin Officer II	1.00	48,614	1.00	51,953	1.00	51,953
Admin Officer III	8.00	392,196	10.00	584,755	9.00	505,864
Admin Prog Mgr II	1.00	80,293	1.00	84,296	1.00	84,296
Admin Prog Mgr III	1.00	94,126	1.00	98,819	1.00	98,819
Admin Spec I	0.00	0	2.00	64,352	1.00	40,489
Admin Spec II	7.00	273,733	7.00	321,590	6.00	287,416
Admin Spec III	2.00	101,172	2.00	109,327	2.00	109,327
Administrator I	6.00	340,003	6.00	345,537	7.00	418,300
Administrator II	4.00	245,607	3.00	212,197	4.00	260,282

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator III	3.00	214,799	3.00	225,509	3.00	225,509
Administrator IV	7.00	459,629	8.00	623,322	7.00	538,669
Administrator VI	1.00	95,927	1.00	100,709	1.00	100,709
Agency Budget Spec II	4.00	207,892	4.00	226,237	4.00	219,462
Agency Budget Spec Lead	3.00	139,185	3.00	184,920	3.00	175,421
Agency Grants Spec II	2.00	55,770	1.00	52,353	2.00	105,534
Agency Procurement Spec II	1.00	37,470	0.00	0	1.00	60,853
Agency Procurement Spec Supv	2.00	139,802	1.00	71,984	2.00	121,460
Asst Attorney General VI	1.00	84,696	1.00	68,218	1.00	88,918
Comm Hlth Educator II	0.00	0	1.00	41,053	0.00	0
Comm Hlth Educator III	2.00	84,652	5.00	291,580	4.00	224,719
Comm Hlth Educator IV	1.00	68,566	1.00	71,984	1.00	71,984
Comm Hlth Educator V	1.00	30,653	1.00	78,328	1.00	68,529
Computer Network Spec Lead	1.00	65,275	1.00	68,529	1.00	68,529
Computer Network Spec Supr	3.00	197,783	3.00	228,767	3.00	230,068
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,651	1.00	53,490	1.00	53,490
Coord Spec Prgms Hlth Serv III Hlth Serv	3.00	114,360	2.00	102,337	3.00	149,747
Coord Spec Prgms Hlth Serv IV	0.00	0	1.00	68,197	0.00	0
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	667,346	18.00	984,358	15.00	846,895
Database Specialist I	2.00	86,401	2.00	129,128	3.00	175,605
Database Specialist II	5.00	335,580	5.00	371,994	4.00	267,908
Database Specialist Manager	0.00	0	1.00	96,197	1.00	96,197
Database Specialist Supervisor	2.00	150,880	3.00	228,378	2.00	170,656
Envrnmntl Prgm Mgr I General	5.00	334,221	5.00	421,850	5.00	460,313
Epidemiologist I	15.00	544,587	12.00	625,454	17.00	882,793
Epidemiologist II	24.00	1,386,184	26.00	1,724,069	25.00	1,652,547
Epidemiologist III	10.00	607,261	11.00	828,718	10.00	759,696
Exec Assoc I	1.00	59,732	1.00	62,710	1.00	62,710
Fiscal Accounts Clerk II	1.00	23,615	2.00	78,517	1.00	36,740
Fiscal Accounts Clerk, Lead	1.00	45,481	0.00	0	1.00	45,143
Fiscal Accounts Technician II	1.00	22,002	2.00	77,355	2.00	77,355
Fiscal Accounts Technician Supv	1.00	29,462	1.00	51,554	1.00	51,554
Hlth Planner III	1.00	37,687	1.00	46,477	1.00	60,183
Hlth Policy Analyst I	1.00	20,287	0.00	0	1.00	49,978
Hlth Policy Analyst II	2.00	123,503	4.00	238,661	3.00	193,875
Hlth Records Reviewer	3.00	114,988	3.00	120,722	3.00	120,722
IT Functional Analyst II	0.00	0	1.00	56,865	1.00	55,799
IT Functional Analyst Lead	0.00	0	0.00	0	1.00	49,476
Management Associate	1.00	47,164	1.00	49,694	1.00	49,694
Management Specialist III	1.00	49,486	1.00	51,953	1.00	51,953
Med Care Prgm Assoc II	7.00	276,349	7.00	281,144	7.00	288,509
Med Care Prgm Assoc Lead/Adv	2.00	85,450	2.00	89,711	2.00	89,711
Med Care Prgm Assoc Supv	2.00	113,983	2.00	119,666	2.00	119,666
Nursing Prgm Conslt/Admin I	3.00	175,222	3.00	222,201	2.00	162,287
Nursing Prgm Conslt/Admin II	1.00	40,834	1.00	98,819	1.00	102,634
Nursing Prgm Conslt/Admin III	2.00	149,489	2.00	203,030	2.00	169,733
Office Secy III	4.80	160,435	5.80	220,897	4.80	185,156
Office Services Clerk	1.00	40,662	1.00	43,656	0.00	0
Office Supervisor	1.00	44,938	1.00	47,178	1.00	47,178
Physician Program Manager II	2.00	297,847	2.00	411,947	2.00	390,141

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Physician Program Manager III	1.00	211,374	1.00	221,910	1.00	221,910
Prgm Admin I Hlth Services	6.00	355,536	11.00	646,447	9.00	544,741
Prgm Admin II	1.00	74,015	1.00	77,705	1.00	77,705
Prgm Admin II Hlth Services	6.00	390,780	6.00	416,355	7.00	444,835
Prgm Admin III Hlth Services	4.00	286,450	4.00	300,730	4.00	300,730
Prgm Admin IV Hlth Services	3.00	223,978	3.00	247,710	3.00	247,710
Prgm Admin V Hlth Services	2.00	157,439	4.00	329,403	3.00	235,009
Prgm Mgr I	1.00	23,896	0.00	0	0.00	0
Prgm Mgr II	4.00	304,407	5.00	424,675	5.00	395,391
Prgm Mgr III	2.00	137,750	1.00	102,634	1.00	102,634
Prgm Mgr IV	3.00	293,947	2.00	167,824	3.00	273,427
Prgm Mgr Senior I	3.00	313,888	3.00	329,648	3.00	329,648
Prgm Mgr Senior II	3.00	280,343	3.00	317,832	3.00	335,019
Prgm Mgr Senior III	1.00	126,909	1.00	133,235	1.00	133,235
Prgm Mgr Senior IV	1.00	135,521	1.00	142,276	1.00	142,276
Procurement Officer III	0.00	0	1.00	90,897	0.00	0
Research Statistician II	1.00	41,595	2.00	100,086	2.00	100,086
Research Statistician III	1.00	66,744	1.00	70,071	1.00	70,071
Sanitarian IV Registered	16.00	842,587	17.00	1,108,591	16.00	943,908
Sanitarian VI Registered	14.00	928,322	16.00	1,199,692	13.00	944,741
Services Specialist	1.00	32,041	1.00	33,639	1.00	33,639
Social Worker I, Health Svcs	1.00	51,748	1.00	54,328	1.00	54,328
<b>Total M00F0301</b>	<b>259.80</b>	<b>15,075,787</b>	<b>288.80</b>	<b>19,166,637</b>	<b>278.80</b>	<b>18,307,130</b>

**M00F0304 - Family Health and Chronic Disease Services**

Admin Aide	0.00	0	1.00	51,717	0.00	0
Admin Aide II	0.00	0	3.00	134,903	2.00	85,891
Admin Officer I	0.00	0	0.50	19,301	0.50	19,300
Admin Officer II	3.00	138,263	3.00	146,895	3.00	146,895
Admin Officer III	9.00	430,460	10.00	563,093	10.00	535,990
Admin Prog Mgr I	2.00	127,539	3.00	221,750	2.00	133,256
Admin Spec II	1.00	45,154	2.00	86,542	3.00	119,343
Admin Spec III	4.00	189,059	3.00	153,888	4.00	190,200
Administrator I	8.00	379,366	11.00	634,488	10.00	576,245
Administrator II	3.00	124,754	3.00	181,868	3.00	148,428
Administrator III	3.00	176,967	3.00	198,251	3.00	209,071
Administrator IV	1.00	71,355	2.00	153,510	2.00	153,510
Administrator V	0.00	0	0.00	0	1.00	59,914
Agency Budget Spec I	0.00	0	1.00	38,601	0.00	0
Agency Budget Spec II	2.00	105,901	2.00	110,692	2.00	110,692
Agency Budget Spec Supv	1.00	65,069	1.00	67,985	1.00	67,985
Agency Grants Spec II	2.00	107,067	2.00	111,866	2.00	111,866
Agency Grants Spec Lead	0.00	0	1.00	70,071	1.00	68,749
Clinical Nurse Specialist	0.00	0	2.00	170,231	2.00	141,040
Comm Hlth Educator II	0.00	0	2.80	138,631	2.80	136,948
Comm Hlth Educator III	3.50	154,983	4.50	270,696	2.50	126,043
Comm Hlth Educator IV	1.00	56,662	1.00	64,214	1.00	49,476
Comm Hlth Educator V	3.00	208,464	3.00	217,808	3.00	217,808
Computer Network Spec I	1.00	54,425	1.00	56,865	1.00	56,865
Computer Network Spec II	1.00	55,669	1.00	61,819	1.00	61,819
Computer Network Spec Lead	1.00	79,399	1.00	82,958	1.00	82,958

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Network Spec Mgr	1.00	60,377	1.00	81,126	1.00	59,914
Computer Network Spec Supr	1.00	74,138	1.00	77,461	1.00	77,461
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	49,724	1.00	51,953	1.00	51,953
Coord Spec Prgms Hlth Serv IV	0.00	0	1.00	63,206	0.00	0
Coord Spec Prgms Hlth Serv IV Hlth Serv	8.00	365,539	10.00	515,874	8.00	454,087
Database Specialist II	2.00	142,997	2.00	149,407	2.00	149,407
Database Specialist Manager	0.00	0	1.00	96,197	0.00	0
Epidemiologist I	0.00	0	1.00	57,331	1.00	57,331
Epidemiologist II	2.00	94,791	2.00	145,126	4.00	263,627
Epidemiologist III	3.00	173,686	2.00	178,667	3.00	236,191
Epidemiologist II	0.00	0	2.00	139,721	0.00	0
Fiscal Accounts Clerk II	2.00	80,664	3.00	123,146	3.00	110,250
Fiscal Accounts Clerk Trainee	0.00	0	1.00	25,401	0.00	0
Fiscal Accounts Technician II	1.00	41,981	1.00	43,862	1.00	43,862
Hlth Policy Analyst Advanced	1.00	49,177	1.00	52,687	0.00	0
Hlth Policy Analyst I	3.00	73,321	2.00	121,520	3.00	166,843
Hlth Policy Analyst II	0.00	0	0.00	0	1.00	49,476
IT Programmer Analyst II	2.00	135,192	2.00	141,252	2.00	141,252
IT Programmer Analyst Lead/Advanced	1.00	80,925	2.00	169,104	2.00	145,718
IT Quality Assurance Spec	2.00	122,816	2.00	133,201	2.00	133,201
Med Care Prgm Assoc II	1.00	45,990	1.00	48,051	1.00	48,051
Med Care Prgm Assoc Supv	1.00	29,990	1.00	41,053	1.00	53,905
Medical Serv Reviewing Nurse II	1.00	17,660	0.00	0	1.00	84,552
Nursing Prgm Conslt/Admin I	3.00	190,129	4.50	363,900	5.50	466,929
Nursing Prgm Conslt/Admin II	2.00	170,234	2.00	205,268	2.00	194,251
Nursing Prgm Conslt/Admin III	5.00	444,293	5.00	452,606	5.00	493,927
Nutritionist II	1.50	59,021	1.50	78,529	1.50	88,447
Nutritionist III	0.00	0	1.00	56,865	1.00	56,865
Nutritionist IV	3.00	119,609	3.00	192,956	3.00	192,956
Nutritionist V	2.00	136,198	2.00	162,880	1.80	120,329
Office Clerk II	1.00	33,581	1.00	35,560	1.00	35,560
Office Secy I	1.00	31,211	1.00	32,798	1.00	32,798
Office Secy II	1.00	46,437	1.00	45,624	1.00	45,624
Office Secy III	0.00	0	1.00	32,176	0.00	0
Office Services Clerk	0.00	0	1.00	28,559	0.00	0
PH Dental Administrator	1.00	151,586	1.00	158,386	1.00	158,386
Physician Program Manager I	1.00	168,876	1.00	176,444	1.00	176,444
Physician Program Manager II	3.00	515,344	4.00	678,264	3.00	538,437
Physician Program Specialist	1.00	49,854	0.00	0	1.00	190,875
Prgm Admin I Hlth Services	5.00	281,177	10.00	615,488	10.00	585,561
Prgm Admin II Addctn	0.00	0	2.00	118,011	2.00	124,032
Prgm Admin II Hlth Services	3.00	133,845	3.00	173,214	3.00	182,375
Prgm Admin III Hlth Services	6.00	354,536	6.00	471,430	8.00	575,231
Prgm Admin IV Hlth Services	5.00	282,717	5.00	343,531	5.00	364,063
Prgm Admin V Hlth Services	0.00	0	1.00	96,197	0.00	0
Prgm Mgr I	0.00	0	1.00	60,539	1.00	56,165
Prgm Mgr III	3.00	189,297	3.00	300,415	4.00	333,118
Prgm Mgr IV	5.00	379,045	5.00	493,802	5.00	478,517
Prgm Mgr Senior I	1.00	61,990	1.00	72,812	1.00	72,812
Prgm Mgr Senior II	2.00	138,945	2.00	200,163	2.00	200,163

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Research Statistician IV	1.00	27,600	1.00	76,233	0.00	0
Sanitarian IV Registered	1.00	64,556	0.00	0	1.00	67,449
Speech Patholgst Audiolgst III	1.00	74,371	1.00	77,705	1.00	77,705
Speech Patholgst Audiolgst V	1.00	74,138	1.00	77,461	1.00	77,461
<b>Total M00F0304</b>	<b>142.00</b>	<b>8,388,114</b>	<b>179.80</b>	<b>12,341,805</b>	<b>174.60</b>	<b>11,923,853</b>
<b>Total M00F03-Prevention and Health Promotion Administration</b>	<b>401.80</b>	<b>23,463,901</b>	<b>468.60</b>	<b>31,508,442</b>	<b>453.40</b>	<b>30,230,983</b>
<b>M00F0501 - Post Mortem Examining Services</b>						
Admin Officer I	1.00	42,128	0.00	0	1.00	49,694
Admin Prog Mgr I	1.00	90,339	0.00	0	1.00	90,173
Admin Spec II	2.00	86,290	2.00	91,238	2.00	91,238
Administrator III	0.00	0	1.00	84,552	0.00	0
Agency Buyer II	1.00	40,193	1.00	43,072	1.00	43,072
Asst Med Exam Bd Cert	13.50	2,559,228	14.50	2,843,221	13.50	2,937,098
Asst Med Exam Non Bd Cert	3.00	187,011	2.00	290,586	3.00	558,204
Asst Toxicolgst PM, Board Certified	3.00	201,509	2.00	149,576	3.00	216,277
Asst Toxicolgst PM, Lead	1.00	68,408	1.00	72,332	1.00	72,332
Asst Toxicolgst PM, Non-Board Certified	5.00	250,726	6.00	344,335	6.00	334,240
Autopsy Assistant	7.00	155,172	7.00	223,681	7.00	205,357
Autopsy Assistant,Lead	4.00	144,312	3.00	117,916	4.00	137,428
Chf Med Exam Post Mortem	0.00	0	1.00	304,797	0.00	0
Chf Toxicologist, Post Mortem	1.00	101,000	1.00	106,792	1.00	106,792
Computer Network Spec I	0.00	0	1.00	48,191	0.00	0
Computer Network Spec II	3.00	191,965	2.00	124,876	2.00	143,417
Dep Med Exam Post Mortem	2.00	489,817	2.00	479,943	2.00	517,909
Exec Assoc I	1.00	45,235	1.00	55,975	1.00	55,975
Executive Senior	1.00	288,253	0.00	0	1.00	271,215
Fiscal Accounts Clerk II	1.00	43,943	1.00	46,464	1.00	46,464
Forensic Investigator	12.50	359,827	12.50	490,567	12.50	480,665
Forensic Investigator Lead	2.50	108,045	3.50	155,936	2.50	112,074
IT Systems Technical Spec	0.00	0	0.00	0	1.00	69,071
Maint Chief II Non Lic	1.00	39,282	1.00	48,940	1.00	34,174
Maint Chief IV Non Lic	1.00	27,303	1.00	59,244	1.00	54,927
Maint Mechanic Senior	1.00	32,695	1.00	36,740	1.00	36,740
Medical Photographer	0.00	0	2.00	85,891	0.00	0
Office Secy II	1.00	43,943	1.00	46,464	1.00	30,307
Office Secy III	5.00	180,563	5.00	207,028	5.00	216,177
Office Services Clerk	4.00	150,139	4.00	158,956	4.00	158,956
PH Lab Technician II	1.00	36,390	1.00	38,477	1.00	38,477
Registered Nurse	1.00	60,256	1.00	67,985	1.00	67,985
Resident Forensic Pathologist	4.00	208,523	3.00	208,950	4.00	278,600
Serologist Pm,Non-Board Certified	1.00	66,270	1.00	70,071	0.00	0
<b>Total M00F0501</b>	<b>85.50</b>	<b>6,298,765</b>	<b>85.50</b>	<b>7,102,796</b>	<b>85.50</b>	<b>7,455,038</b>
<b>M00F0601 - Office of Preparedness and Response</b>						
Admin Aide	1.00	21,077	2.00	86,204	1.00	39,364
Admin Officer II	2.00	45,985	0.00	0	2.00	98,648
Administrator I	2.00	116,988	2.00	122,674	2.00	122,674
Administrator II	1.00	51,679	1.00	64,214	1.00	49,476
Administrator III	1.00	40,476	1.00	52,687	1.00	68,529
Agency Grants Spec II	1.00	57,843	1.00	43,669	1.00	65,654

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Grants Spec Supv	1.00	59,457	1.00	60,662	1.00	64,214
Agency Procurement Spec II	1.00	28,964	1.00	43,669	1.00	43,669
Computer Network Spec II	2.00	122,496	2.00	128,452	2.00	128,452
Epidemiologist II	2.00	78,235	2.00	121,216	2.00	137,058
Hlth Planner II	1.00	34,702	1.00	56,417	0.00	0
Hlth Planner III	1.00	23,706	1.00	57,950	2.00	105,534
Hlth Planner IV	1.00	61,725	2.00	137,290	1.00	64,727
Hlth Planning & Dev Admin I	1.00	37,893	1.00	74,553	1.00	56,165
Management Development Spec	1.00	68,108	1.00	71,418	1.00	71,418
Office Secy III	1.00	45,473	1.00	47,684	1.00	47,684
Physician Program Manager I	1.00	181,779	1.00	190,615	1.00	190,615
Prgm Mgr II	2.00	119,939	2.00	159,178	2.00	162,287
Prgm Mgr Senior I	1.00	93,944	1.00	98,511	1.00	98,511
Prgm Mgr Senior IV	1.00	135,681	1.00	142,276	1.00	142,276
Pub Affairs Officer II	1.00	45,332	1.00	48,674	1.00	43,669
<b>Total M00F0601</b>	<b>26.00</b>	<b>1,471,482</b>	<b>26.00</b>	<b>1,808,013</b>	<b>26.00</b>	<b>1,800,624</b>
<b>M00I0301 - Services and Institutional Operations</b>						
Admin Aide	1.00	25,867	1.00	51,717	1.00	42,298
Admin Officer I	1.00	50,193	1.00	52,513	1.00	52,513
Admin Officer III	2.00	63,694	1.00	56,417	2.00	100,086
Admin Spec II	1.00	49,432	1.00	51,717	1.00	51,717
Admin Spec III	1.00	47,135	1.00	49,314	1.00	49,314
Administrative Mgr IV	1.00	93,418	1.00	97,736	1.00	97,736
Administrator I	2.00	115,636	2.00	120,982	2.00	120,982
Administrator V	1.00	83,666	1.00	87,533	1.00	87,533
Agency Budget Spec II	1.00	58,165	1.00	60,853	1.00	60,853
Agency Procurement Spec II	1.00	51,927	1.00	54,328	1.00	54,328
Asst Dir Of Nursing Med	1.00	98,736	1.00	100,709	1.00	100,709
Asst Supt II State Hospital	1.00	27,381	1.00	89,198	1.00	78,078
Building Services Supervisor	1.00	0	0.00	0	0.00	0
Building Services Worker	10.00	277,735	11.00	333,990	10.00	289,803
Chaplain	1.00	58,165	1.00	60,853	1.00	60,853
Clinical Nurse Specialist Med	1.00	72,636	1.00	81,126	1.00	81,126
Computer Network Spec Supr	1.00	83,005	1.00	86,842	1.00	86,842
Cook II	4.00	123,421	4.00	139,412	4.00	137,414
Dialysis Serv Tech II	2.00	80,432	2.00	86,283	2.00	86,283
Dir Nursing Med	1.00	50,747	0.00	0	1.00	104,284
Direct Care Asst II	2.00	63,776	3.00	104,480	2.00	63,129
Electrician Senior	1.00	41,925	1.00	43,862	1.00	43,862
Fiscal Accounts Clerk II	1.00	0	0.00	0	1.00	36,740
Fiscal Accounts Technician II	1.00	46,778	1.00	48,940	1.00	48,940
Fiscal Services Chief I	1.00	70,695	1.00	73,963	1.00	73,963
Food Administrator I	1.00	48,378	1.00	50,614	1.00	50,614
Food Service Mgr I	1.00	41,169	1.00	43,072	1.00	43,072
Food Service Supv II	3.00	114,437	3.00	119,729	3.00	119,729
Food Service Worker	13.00	316,350	12.00	329,846	13.00	343,986
Geriatric Nursing Assistant I	8.50	121,879	0.00	0	8.00	236,998
Geriatric Nursing Assistant II	28.50	874,199	37.00	1,306,243	28.00	983,214
Hlth Records Prgm Mgr	1.00	51,522	1.00	53,905	1.00	53,905
Hlth Records Reviewer	1.00	43,943	1.00	45,975	1.00	45,975

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HR Officer III	1.00	37,373	1.00	73,375	1.00	55,227
IT Programmer Analyst II	1.00	71,483	1.00	74,788	1.00	74,788
Licensed Practical Nurse II	6.00	223,794	6.00	272,330	6.00	261,966
Licensed Practical Nurse III Ld	1.00	54,092	1.00	56,593	1.00	56,593
Linen Service Worker	3.00	76,480	4.00	103,992	3.00	80,015
Maint Chief IV Non Lic	1.00	48,750	1.00	51,004	1.00	51,004
Maint Mechanic	0.00	0	1.00	28,559	0.00	0
Maint Supv II Lic	0.00	0	1.00	60,183	0.00	0
Management Associate	1.00	56,176	1.00	58,772	1.00	58,772
Nursing Instructor	1.00	72,636	1.00	81,126	1.00	81,126
Occupational Therapist III Lead	2.00	109,779	1.00	76,233	2.00	145,525
Occupational Therapist Supervisor	0.00	0	1.00	84,552	0.00	0
Occupational Therapy Asst II	1.00	44,752	1.00	46,821	1.00	46,821
Office Clerk II	3.00	97,095	4.00	132,416	3.00	108,399
Office Secy II	3.00	129,291	3.00	135,354	3.00	135,354
Office Secy III	2.00	82,556	2.00	86,371	2.00	73,404
Painter	1.00	43,608	1.00	45,624	1.00	45,624
Personnel Associate II	2.00	56,086	2.00	100,729	2.00	75,713
PH Lab Sci General Lead	1.00	68,804	1.00	71,984	1.00	71,984
PH Lab Technician III	1.00	43,608	1.00	45,624	1.00	45,624
Physical Therapist II	2.00	130,210	2.00	148,382	1.50	111,287
Physical Therapy Assistant II	1.00	48,150	1.00	50,377	1.00	50,377
Physician Clinical Specialist	2.00	383,751	3.00	541,844	2.00	412,185
Physician Program Manager III	1.00	0	0.00	0	1.00	150,810
Plumber	1.00	44,411	1.00	46,464	1.00	46,464
Prgm Admin II Hlth Services	1.00	74,272	2.00	141,919	1.00	77,705
Prgm Mgr Senior II	1.00	93,042	1.00	77,725	1.00	101,194
Psychologist II	1.00	91,948	1.00	96,197	1.00	96,197
Registered Dietitian Dir Hlth Care	1.00	73,448	1.00	76,844	1.00	76,844
Registered Dietitian I	0.50	29,171	0.50	30,519	0.50	30,519
Registered Nurse	9.00	308,838	12.00	736,507	6.00	367,423
Registered Nurse Charge Med	11.00	546,521	11.00	796,464	9.00	648,513
Registered Nurse Manager Med	3.00	225,059	4.00	327,802	3.00	243,506
Registered Nurse Quality Imp Med	1.00	83,005	1.00	92,630	1.00	92,630
Registered Nurse Supv Med	5.00	235,169	4.00	316,398	5.00	337,462
Respiratory Care Nurse	19.50	1,186,186	17.50	1,275,858	20.00	1,381,117
Respiratory Care Praction II	9.50	485,587	9.50	542,470	9.50	521,022
Respiratory Care Praction Ld	0.00	0	1.00	64,419	0.00	0
Respiratory Care Praction Supv	1.00	61,572	0.00	0	1.00	46,477
Services Specialist	0.00	0	1.00	46,464	0.00	0
Social Worker I, Health Svcs	2.00	95,263	2.00	122,916	2.00	106,875
Social Worker II, Health Svcs	1.00	65,710	1.00	68,749	1.00	68,749
Speech Patholgst Audiolgst III	0.00	0	1.00	79,203	0.00	0
Speech Patholgst Audiolgst IV	1.00	0	0.00	0	1.00	84,552
Stationary Engineer 1st Grade	4.00	223,098	4.00	213,926	4.00	244,152
Stationary Engineer Supervisor	1.00	70,514	0.00	0	1.00	67,449
Supply Officer III	2.00	71,758	2.00	75,074	2.00	75,074
Therapeutic Recreator II	3.00	140,017	3.00	146,491	3.00	146,491
Therapeutic Recreator Supervisor	1.00	61,088	1.00	63,912	1.00	41,053
Therapy Services Mgr I	1.00	47,843	1.00	56,165	1.00	90,173



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>Total M00I0301</b>	<b>215.50</b>	<b>9,538,436</b>	<b>218.50</b>	<b>11,804,301</b>	<b>208.50</b>	<b>11,071,118</b>
<b>M00I0401 - Services and Institutional Operations</b>						
Activity Therapy Manager	1.00	65,107	1.00	68,197	1.00	68,197
Admin Aide	1.00	39,639	2.00	82,335	1.00	41,539
Admin Spec II	1.00	35,372	1.00	37,991	1.00	37,991
Admin Spec III	1.00	45,386	1.00	47,539	1.00	47,539
Administrative Mgr IV	1.00	86,507	1.00	90,612	1.00	90,612
Administrator V	1.00	91,840	1.00	96,197	1.00	96,197
Agency Buyer II	1.00	44,496	0.00	0	1.00	43,072
Agency Procurement Assoc II	1.00	17,895	0.00	0	1.00	34,505
Agency Procurement Spec Supv	1.00	47,234	1.00	49,476	1.00	49,476
Asst Dir Of Nursing Med	1.00	78,951	1.00	88,222	1.00	88,222
Asst Supt II State Hospital	1.00	78,952	1.00	82,698	1.00	82,698
Automotive Services Specialist	1.00	33,600	1.00	35,397	1.00	35,397
Building Security Officer II	2.00	55,069	2.00	54,325	2.00	54,323
Building Services Worker	13.00	369,299	13.00	395,061	13.00	382,084
Chf Steward/Stewardess	1.00	38,368	1.00	40,189	1.00	40,189
Computer Network Spec II	1.00	52,725	1.00	55,227	1.00	55,227
Computer Network Spec Supr	1.00	71,175	1.00	74,553	1.00	74,553
Cook II	4.00	114,646	4.00	120,088	4.00	120,088
Coord Spec Prgms Hlth Serv I	1.00	0	0.00	0	1.00	37,620
Dialysis Serv Chief	1.00	44,657	1.00	46,676	1.00	46,676
Dialysis Serv Tech II	9.00	261,711	8.00	304,561	9.00	335,801
Dir Nursing Med	1.00	96,917	1.00	108,327	1.00	108,327
Direct Care Asst II	2.00	63,067	2.00	67,036	2.00	67,036
Electrician	1.00	33,409	1.00	40,919	1.00	38,768
Electrician Senior	1.00	42,642	1.00	44,665	1.00	34,174
Fiscal Accounts Clerk II	1.50	68,074	1.50	64,137	1.50	64,137
Fiscal Accounts Technician II	2.00	87,972	2.00	92,145	2.00	92,145
Fiscal Accounts Technician Supv	1.00	50,135	1.00	52,513	1.00	52,513
Fiscal Services Chief I	1.00	69,276	1.00	72,563	1.00	72,563
Food Service Supv II	3.00	103,210	3.00	108,108	3.00	108,108
Food Service Worker	7.50	198,194	7.50	208,447	7.50	203,359
Geriatric Nursing Assistant II	43.00	1,294,528	43.00	1,542,243	43.00	1,529,667
Hlth Records Reviewer	1.00	46,364	1.00	48,564	1.00	48,564
Hlth Records Tech II	3.00	115,539	4.00	153,487	3.00	122,113
Housekeeping Manager	1.00	39,361	1.00	41,228	1.00	41,228
Housekeeping Supv II	1.00	38,139	0.00	0	1.00	41,042
Housekeeping Supv III	1.00	32,409	1.00	43,656	1.00	28,559
HR Officer III	1.00	39,401	1.00	64,214	1.00	49,476
Licensed Practical Nurse I	1.00	20,536	1.00	34,174	0.00	0
Licensed Practical Nurse II	9.00	334,191	9.00	404,264	8.00	357,773
Licensed Practical Nurse III Ld	2.00	68,419	2.00	112,168	2.00	102,399
Linen Service Supv	0.00	0	1.00	38,587	0.00	0
Linen Service Worker	2.00	52,894	2.00	55,407	2.00	55,407
Maint Chief III Non Lic	1.00	52,602	1.00	55,099	1.00	55,099
Maint Supv II Non Lic	0.00	0	1.00	57,950	0.00	0
Management Associate	1.00	45,637	0.00	0	1.00	46,183
Nurse Practitioner/Midwife II	2.00	172,176	2.00	192,394	2.00	192,394
Nursing Instructor	1.00	81,364	1.00	90,897	1.00	90,897

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Occupational Therapist III Adv	1.00	75,615	1.00	79,203	1.00	79,203
Occupational Therapy Asst I	1.00	38,589	1.00	40,919	0.80	32,735
Office Secy III	2.00	70,461	2.00	90,690	2.00	69,204
Painter	1.00	38,253	1.00	45,624	1.00	41,664
Patient/Client Driver	1.00	30,308	1.00	31,747	1.00	31,747
Personnel Associate III	1.00	21,926	1.00	56,147	1.00	41,871
PH Lab Sci General III	1.00	26,636	1.00	55,799	1.00	55,799
PH Lab Sci General Lead	2.00	112,001	2.00	123,738	2.00	123,738
PH Lab Sci Supervisor	1.00	74,780	1.00	78,328	1.00	78,328
Physical Therapist III Lead	2.00	151,230	2.00	158,406	2.00	158,406
Physician Clinical Staff	1.00	164,609	1.00	170,333	1.00	170,333
Physician Program Manager III	1.00	219,690	1.00	150,810	1.00	249,075
Prgm Mgr Senior II	1.00	119,147	1.00	124,799	1.00	124,799
Refrigeration Mechanic	1.00	31,808	1.00	33,317	1.00	33,317
Registered Dietitian Dir Hlth Care	1.00	77,698	1.00	81,385	1.00	81,385
Registered Dietitian II	2.00	81,864	2.00	107,295	2.00	123,271
Registered Nurse	5.50	134,421	4.50	233,828	5.50	292,214
Registered Nurse Charge Med	26.70	1,507,537	28.70	2,041,408	26.70	1,875,975
Registered Nurse Manager Med	6.00	460,336	6.00	511,234	6.00	511,234
Registered Nurse Quality Imp Med	1.00	67,181	1.00	75,148	1.00	75,148
Registered Nurse Supv Med	7.00	364,814	6.00	467,118	7.00	509,021
Respiratory Care Praction II	2.00	124,374	2.00	130,276	1.00	65,138
Respiratory Care Praction Ld	0.00	0	0.00	0	1.00	69,505
Respiratory Care Praction Supv	1.00	65,634	1.00	68,749	1.00	68,749
Social Work Supv Health Svcs	0.00	0	1.00	49,476	0.00	0
Social Worker I, Health Svcs	1.00	21,699	1.00	59,710	0.00	0
Social Worker II, Health Svcs	1.00	48,102	1.00	51,831	1.00	60,183
Speech Patholgst Audiolgst IV	1.00	5,377	1.00	84,552	1.00	52,687
Stationary Engineer 1st Grade	1.00	56,110	1.00	58,772	1.00	58,772
Stationary Engineer Supervisor	1.00	63,147	0.00	0	1.00	64,933
Supply Officer III	1.00	34,199	1.00	35,822	1.00	35,822
Supply Officer IV	0.00	0	1.00	38,077	0.00	0
Telephone Operator II	1.00	29,264	1.00	30,653	1.00	30,653
Telephone Operator Supr	1.00	37,123	1.00	38,884	1.00	38,884
Therapeutic Recreator II	3.00	157,143	3.00	164,600	2.00	117,566
Therapy Services Mgr I	1.00	79,842	1.00	83,630	1.00	83,630
Volunteer Activities Coord III	0.00	0	1.00	36,312	0.00	0
<b>Total M00I0401</b>	<b>217.20</b>	<b>9,510,003</b>	<b>217.20</b>	<b>11,251,156</b>	<b>213.00</b>	<b>10,968,926</b>
<b>M00J0201 - Laboratory Services</b>						
Admin Aide	1.00	19,965	0.00	0	1.00	36,668
Admin Officer III	2.00	115,088	2.00	122,871	3.00	166,540
Admin Spec II	2.00	78,974	2.00	84,315	2.00	84,315
Admin Spec III	1.00	49,856	1.00	54,071	0.00	0
Administrator I	2.00	130,168	2.00	138,969	2.00	138,969
Administrator II	2.00	135,487	2.00	144,650	2.00	144,650
Administrator IV	2.00	159,733	2.00	170,534	2.00	170,534
Agency Budget Spec II	1.00	55,928	1.00	59,710	1.00	59,710
Agency Procurement Spec II	1.00	62,674	0.00	0	1.00	66,912
Computer Network Spec II	1.00	63,679	1.00	67,985	1.00	67,985
Computer Network Spec Lead	1.00	69,278	1.00	73,963	1.00	52,687

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Epidemiologist II	0.00	0	1.00	52,687	1.00	52,687
Exec Assoc I	1.00	46,049	1.00	49,162	1.00	49,162
Exec VI	1.00	121,879	1.00	130,126	1.00	130,120
Fiscal Accounts Technician II	0.00	0	1.00	40,796	1.00	40,796
Fiscal Services Admin II	1.00	72,554	1.00	77,461	1.00	77,461
IT Asst Director II	1.00	23,912	0.00	0	1.00	98,819
IT Programmer Analyst I	0.00	0	1.00	46,477	0.00	0
IT Programmer Analyst II	2.00	55,852	0.00	0	1.00	49,476
IT Programmer Analyst Lead/Advanced	1.00	69,278	1.00	73,963	1.00	73,963
IT Programmer Analyst Supervisor	0.00	0	1.00	88,494	0.00	0
Maint Mechanic Senior	1.00	35,400	1.00	40,189	1.00	40,189
Office Manager	1.00	52,911	1.00	56,593	1.00	56,593
Office Secy II	1.00	44,319	1.00	47,317	0.00	0
Office Secy III	3.00	120,334	3.00	128,472	3.00	128,472
Office Services Clerk	9.00	323,460	10.00	376,598	8.00	320,597
Office Supervisor	2.00	77,831	2.00	83,094	2.00	83,094
Paralegal II	0.00	0	1.00	41,871	1.00	41,871
PH Lab Assistant II	1.00	24,609	1.00	24,792	1.00	24,792
PH Lab Assistant III	1.00	33,059	1.00	35,294	1.00	35,294
PH Lab Assistant Lead	1.00	32,145	1.00	34,319	1.00	34,319
PH Lab Principal Sci Developmental	2.00	105,154	3.00	220,347	3.00	197,555
PH Lab Sci General I	10.00	235,466	11.00	471,962	7.00	297,974
PH Lab Sci Developmental I	3.00	46,658	0.00	0	3.00	173,143
PH Lab Sci Developmental II	2.00	132,602	2.00	141,571	2.00	141,571
PH Lab Sci General II	9.00	352,666	6.00	297,705	11.00	502,184
PH Lab Sci General III	67.00	3,570,497	79.00	4,619,060	74.00	4,322,662
PH Lab Sci General Lead	21.00	1,257,243	22.00	1,452,224	22.00	1,371,134
PH Lab Sci Manager	3.00	102,352	5.00	368,275	2.00	169,130
PH Lab Sci Supervisor	21.00	1,338,884	20.00	1,480,810	21.00	1,530,354
PH Lab Technician III	4.00	155,151	6.00	242,643	4.00	165,645
PH Lab Technician Lead	3.00	131,565	3.00	140,463	3.00	140,463
Prgm Mgr IV	0.00	0	5.00	441,143	0.00	0
Prgm Mgr Senior I	5.00	323,626	0.00	0	5.00	487,591
Procurement Officer I	0.00	0	1.00	71,418	0.00	0
Supply Officer III	1.00	37,359	1.00	39,885	1.00	39,885
<b>Total M00J0201</b>	<b>194.00</b>	<b>9,863,645</b>	<b>208.00</b>	<b>12,332,279</b>	<b>201.00</b>	<b>11,865,966</b>
<b>M00K0101 - Executive Direction</b>						
Admin Officer III	1.00	64,987	1.00	68,197	1.00	68,197
Administrator VII	1.00	15,947	1.00	90,612	1.00	94,101
Developmental Disabil Assoc Mgr	0.00	0	1.00	56,417	0.00	0
Exec IX	1.00	132,177	1.00	162,115	1.00	162,109
Exec V	0.00	0	1.00	90,704	0.00	0
Patients Rights Advocate I	1.00	53,762	0.00	0	1.00	56,417
Patients Rights Advocate II	8.00	445,775	8.00	460,512	8.00	460,512
Prgm Admin IV	1.00	75,241	1.00	78,957	1.00	78,957
<b>Total M00K0101</b>	<b>13.00</b>	<b>787,889</b>	<b>14.00</b>	<b>1,007,514</b>	<b>13.00</b>	<b>920,293</b>
<b>M00L01 - Behavioral Health Administration</b>						
<b>M00L0101 - Program Direction</b>						
Accountant Advanced	2.00	79,838	2.00	120,460	2.00	112,014
Accountant Manager II	2.00	91,681	1.00	94,394	2.00	141,040

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Accountant Supervisor II	1.00	65,356	2.00	123,879	1.00	71,192
Admin Aide	1.00	50,273	1.00	46,324	1.00	37,991
Admin Officer I	2.00	95,727	1.00	50,614	1.00	50,614
Admin Officer II	2.00	62,731	1.00	62,710	2.00	103,763
Admin Officer III	5.00	180,671	4.00	226,194	4.00	236,112
Admin Prog Mgr II	1.00	81,976	1.00	85,897	1.00	85,897
Admin Prog Mgr III	0.00	0	0.00	0	1.00	95,147
Admin Spec II	1.00	44,209	0.00	0	0.00	0
Admin Spec III	3.00	141,396	3.00	148,160	3.00	148,160
Administrator I	5.00	169,772	1.00	46,477	0.00	0
Administrator II	6.00	331,763	8.00	524,293	8.00	533,646
Administrator III	1.00	60,202	0.00	0	0.00	0
Administrator IV	5.00	388,773	2.00	177,015	2.00	177,015
Administrator VI	0.00	0	1.00	86,575	0.00	0
Agency Grants Spec II	3.00	174,210	3.00	182,544	3.00	182,544
Agency Grants Spec Lead	2.00	102,892	2.00	107,814	2.00	107,814
Agency Grants Spec Supv	1.00	68,698	1.00	71,984	1.00	49,476
Agency Procurement Spec I	1.00	45,889	0.00	0	1.00	49,694
Agency Procurement Spec Lead	1.00	41,865	0.00	0	1.00	60,183
Agency Procurement Spec Supv	1.00	71,373	1.00	74,788	1.00	74,788
Asst Attorney General VI	2.00	171,334	2.00	179,530	2.00	179,530
Asst Supt III State Hospital	1.00	96,111	1.00	100,709	1.00	100,709
Chf Med Exam Post Mortem	0.00	0	1.00	242,858	0.00	0
Computer Info Services Spec II	1.00	65,083	1.00	68,197	1.00	68,197
Computer Network Spec II	3.00	188,243	3.00	197,249	3.00	197,249
Coord Spec Prgms Hlth Serv II Addictn	0.00	0	1.00	38,601	0.00	0
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,116	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.00	82,090	3.60	149,624	3.00	146,192
Coord Spec Prgms Hlth Serv IV Addictn	7.00	319,211	4.00	217,588	4.00	217,588
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	54,869	1.00	57,494	2.00	101,163
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	55,917	1.00	58,592	1.00	58,592
Coord Spec Prgms Hlth Serv IV Mtl Hlth	3.00	141,212	2.00	94,148	2.00	112,497
Database Specialist I	0.00	0	0.00	0	1.00	46,477
Epidemiologist I	1.00	45,633	0.00	0	0.00	0
Epidemiologist II	0.00	0	1.00	52,687	0.00	0
Fiscal Accounts Clerk II	1.00	44,342	0.00	0	0.00	0
Hlth Fac Surveyor Nurse I	0.00	0	0.00	0	1.00	52,687
Hlth Fac Surveyor Nurse II	4.00	280,613	4.00	313,922	3.00	223,749
Hlth Policy Analyst Advanced	1.00	0	0.00	0	1.00	52,687
Hlth Policy Analyst II	3.00	147,543	4.00	247,447	2.00	132,297
IT Asst Director II	1.00	81,080	1.00	84,959	1.00	84,959
IT Programmer Analyst II	2.00	71,355	2.00	124,971	1.00	49,476
IT Programmer Analyst Supervisor	1.00	78,295	1.00	82,040	1.00	82,040
Management Associate	1.00	46,563	1.00	48,791	1.00	48,791
Nursing Prgm Const/Admin I	1.00	63,126	0.00	0	0.00	0
Office Clerk II	1.00	0	0.00	0	1.00	26,929
Office Secy III	4.00	172,111	2.00	92,895	2.00	92,895
Office Services Clerk	1.00	34,801	0.00	0	0.00	0
Office Services Clerk Lead	1.00	39,761	1.00	41,664	1.00	41,664
Physician Clinical Specialist	0.10	0	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Physician Program Manager IV	1.00	0	1.00	255,974	0.00	0
Prgm Admin I Addctn	2.00	118,788	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	1.00	61,253	0.00	0	0.00	0
Prgm Admin I Hlth Services	1.00	54,268	1.00	56,865	1.00	56,865
Prgm Admin II Addctn	6.00	349,261	4.00	274,657	4.00	255,341
Prgm Admin II Mental Hlth	3.00	193,213	4.00	251,934	3.00	202,458
Prgm Admin III Addctn	3.00	189,728	2.00	147,951	2.00	150,776
Prgm Admin III Mental Hlth	2.80	130,388	1.80	136,625	1.80	136,625
Prgm Admin IV Mental Hlth	1.00	84,454	0.00	0	0.00	0
Prgm Mgr I	1.00	71,149	1.00	74,553	1.00	74,553
Prgm Mgr II	3.00	161,268	1.00	59,914	1.00	79,589
Prgm Mgr III	7.00	584,714	4.00	338,699	4.00	338,699
Prgm Mgr Senior I	4.00	173,603	3.00	300,819	3.00	290,123
Prgm Mgr Senior II	7.00	655,230	5.00	503,314	5.00	550,388
Prgm Mgr Senior III	3.00	235,959	4.00	453,645	3.00	346,928
Procurement Officer Trainee	0.00	0	1.00	52,921	0.00	0
Psychiatrist Clinical Administrator, MDH Central	1.00	0	0.00	0	1.00	242,858
Psychiatrist Clinical Director, MDH Central	1.00	286,922	0.00	0	1.00	302,049
Psychiatrist Clinical, MDH Central	0.00	0	0.00	0	1.00	221,730
Psychologist II	2.00	127,551	1.00	59,914	1.00	96,197
Social Work Manager, Health Svcs	1.00	75,352	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs	1.00	73,303	0.00	0	0.00	0
Social Work Supv Health Svcs	3.00	201,181	1.00	71,984	1.00	71,984
Social Worker II, Health Svcs	7.00	432,434	1.00	63,711	1.00	63,711
Supt Clifton T Perkins Hosp Center	1.00	174,390	0.00	0	0.00	0
Work Adjustment Manager	1.00	60,994	0.00	0	0.00	0
<b>Total M00L0101</b>	<b>156.90</b>	<b>9,174,107</b>	<b>108.40</b>	<b>7,827,568</b>	<b>106.80</b>	<b>7,914,332</b>
<b>M00L0102 - Community Services</b>						
Accountant Advanced	0.00	0	0.00	0	1.00	46,477
Administrator IV	1.00	75,901	1.00	78,957	1.00	78,957
Agency Grants Spec II	1.00	60,320	1.00	63,206	1.00	63,206
Coord Spec Prgms Hlth Serv II Addictn	0.00	0	0.00	0	1.00	54,497
Coord Spec Prgms Hlth Serv IV Addictn	0.00	0	1.00	64,419	1.00	43,669
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	102,508	2.00	119,512	2.00	101,163
Prgm Admin II Addctn	1.00	61,282	2.00	130,915	2.00	128,428
Prgm Admin III Addctn	1.00	16,381	1.00	52,687	2.00	105,374
Prgm Mgr II	1.00	64,754	1.00	59,914	1.00	76,599
Prgm Mgr III	0.00	0	0.00	0	1.00	63,925
Psychiatrist Clinical, MDH Central	0.00	0	0.50	221,740	0.00	0
<b>Total M00L0102</b>	<b>7.00</b>	<b>381,146</b>	<b>9.50</b>	<b>791,350</b>	<b>13.00</b>	<b>762,295</b>
<b>M00L0104 - Opioid Operational Command Center</b>						
Admin Officer II	1.00	10,100	0.00	0	0.00	0
Administrator III	1.00	44,273	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	92,009	0.00	0	0.00	0
Exec Aide X	1.00	152,210	0.00	0	0.00	0
<b>Total M00L0104</b>	<b>4.00</b>	<b>298,592</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total M00L01-Behavioral Health Administration</b>	<b>167.90</b>	<b>9,853,845</b>	<b>117.90</b>	<b>8,618,918</b>	<b>119.80</b>	<b>8,676,627</b>
<b>M00L0401 - Thomas B. Finan Hospital Center</b>						
A/D Associate Counselor	0.00	0	1.00	59,710	0.00	0
A/D Professional Counselor	1.00	60,863	0.00	0	1.00	67,985

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Accountant II	1.00	43,412	1.00	45,276	1.00	45,276
Activity Therapy Associate II	1.00	26,769	0.00	0	0.00	0
Activity Therapy Associate III	0.00	0	0.00	0	1.00	46,464
Admin Spec II	1.00	41,298	1.00	43,072	1.00	43,072
Agency Buyer II	1.00	42,244	1.00	39,364	1.00	49,847
Assoc Librarian I	1.00	52,830	1.00	55,099	1.00	55,099
Asst Dir Of Nursing Psych	1.00	60,861	1.00	95,147	1.00	88,222
Asst Supt II State Hospital	1.00	90,508	1.00	94,394	1.00	94,394
Building Security Officer II	6.00	166,141	7.00	213,119	7.00	213,119
Building Services Worker	15.00	388,792	16.00	441,834	15.00	408,536
Computer Network Spec II	1.00	75,942	1.00	79,203	1.00	79,203
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	60,128	1.00	62,710	1.00	62,710
Dir Nursing Psych	1.00	80,572	1.00	89,621	1.00	89,621
Direct Care Asst I	2.00	54,827	3.00	80,787	3.00	86,611
Direct Care Asst II	34.00	1,077,777	33.00	1,118,936	32.00	1,058,139
Direct Care Trainee	1.00	29,513	1.00	25,401	2.00	56,248
Electrician Senior	1.00	28,989	0.00	0	1.00	34,174
Emp Training Spec II	1.00	61,281	1.00	63,912	1.00	63,912
Fiscal Accounts Clerk II	1.00	30,082	1.00	31,374	1.00	31,374
Fiscal Accounts Technician II	1.00	36,426	1.00	37,991	1.00	37,991
Fiscal Services Chief I	1.00	62,062	1.00	64,727	1.00	64,727
Groundskeeper	1.00	26,694	0.00	0	1.00	32,072
Hlth Records Tech II	2.00	77,850	2.00	81,194	2.00	81,194
Hlth Records Tech Supv	1.00	33,940	1.00	35,397	1.00	35,397
Housekeeping Manager	1.00	46,565	1.00	48,564	1.00	48,564
Housekeeping Supv I	0.00	0	1.00	34,067	0.00	0
HR Officer III	1.00	61,570	1.00	64,214	1.00	64,214
Licensed Practical Nurse I	2.00	49,955	1.00	37,991	1.00	34,174
Licensed Practical Nurse II	12.00	488,597	16.00	700,039	13.00	590,593
Linen Service Worker	1.00	26,306	1.00	27,436	1.00	27,436
Locksmith	1.00	37,439	1.00	44,800	1.00	37,403
Maint Chief II Non Lic	1.00	42,059	1.00	52,678	1.00	50,773
Maint Mechanic	1.00	34,706	3.00	107,632	1.00	38,477
Maint Mechanic Senior	1.00	39,648	1.00	43,993	1.00	43,993
Maint Supv II Non Lic	1.00	57,706	1.00	60,183	1.00	60,183
Management Associate	1.00	56,353	1.00	58,772	1.00	58,772
Mental Health Assoc III	1.00	46,316	1.00	48,564	1.00	48,564
Nurse Practitioner/Midwife II	0.00	0	1.00	59,914	0.00	0
Occupational Therapist I	1.00	37,753	0.00	0	1.00	41,053
Occupational Therapist II	0.00	0	1.00	70,071	0.00	0
Occupational Therapist III Lead	1.00	68,579	1.00	77,705	1.00	74,788
Occupational Therapy Asst II	2.00	67,355	2.00	70,246	2.00	70,246
Office Secy II	4.00	147,461	4.00	153,792	4.00	153,792
Patient/Client Driver	1.50	41,934	1.50	43,354	1.50	43,353
Personnel Associate I	0.00	0	1.00	38,364	0.00	0
Personnel Associate II	1.00	39,063	0.00	0	1.00	40,796
Pharmacy Technician	2.00	56,358	2.00	58,776	2.00	58,776
Police Chief II	0.00	0	0.00	0	1.00	91,709
Police Officer II	2.00	107,078	2.00	115,720	2.00	114,574
Police Officer Supervisor	1.00	0	1.00	63,014	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Admin I Hlth Services	1.00	55,565	1.00	57,950	1.00	57,950
Prgm Admin I Mental Hlth	1.00	54,523	1.00	56,865	1.00	56,865
Prgm Mgr Senior II	1.00	115,174	1.00	109,191	1.00	120,119
Psychiatrist Clinical Graduate,MDH Rural	0.00	0	1.00	242,858	0.00	0
Psychiatrist Clinical Manager, MDH Rural	1.00	0	0.00	0	1.00	370,000
Psychiatrist Clinical, MDH Rural	4.00	823,450	1.00	359,007	3.00	1,076,973
Psychologist II	3.00	244,883	3.00	248,741	3.00	263,975
Psychology Associate Doctorate	1.00	56,488	1.00	58,913	1.00	58,913
Psychology Services Chief	1.00	98,408	1.00	102,634	1.00	102,634
Refrigeration Mechanic	1.00	38,822	1.00	40,489	1.00	40,489
Registered Nurse	26.00	1,145,612	21.00	1,289,865	27.00	1,633,490
Registered Nurse Charge Psych	3.00	159,809	5.00	371,580	3.00	203,001
Registered Nurse Manager Psych	1.00	81,557	1.00	94,394	1.00	94,394
Registered Nurse Quality Imp Psych	1.00	70,132	1.00	78,078	1.00	78,078
Registered Nurse Supv Psych	6.00	438,256	6.00	487,629	6.00	518,491
Security Attend I	0.00	0	0.00	0	1.00	36,312
Service Work Supv	1.00	35,655	0.00	0	1.00	36,197
Social Work Prgm Admin, Health Svcs	1.00	75,103	1.00	78,328	1.00	78,328
Social Worker I, Health Svcs	2.00	87,284	1.00	52,353	2.00	96,022
Social Worker II, Health Svcs	5.00	287,604	6.00	372,747	5.00	299,956
Supply Officer III	1.00	27,276	1.00	44,455	1.00	28,559
Telephone Operator II	1.00	36,343	1.00	37,903	1.00	37,903
Therapeutic Recreator II	4.00	157,425	4.00	186,984	4.00	178,176
Therapeutic Recreator Supervisor	1.00	40,798	1.00	42,550	1.00	42,550
<b>Total M00L0401</b>	<b>184.50</b>	<b>8,392,769</b>	<b>183.50</b>	<b>9,351,671</b>	<b>186.50</b>	<b>10,226,995</b>
<b>M00L0501 - Regional Institute for Children and Adolescents-Baltimore</b>						
A/D Associate Counselor	1.00	54,200	1.00	60,853	1.00	60,853
Activity Therapy Associate III	1.00	39,854	1.00	41,664	1.00	41,664
Admin Aide	1.00	45,487	0.00	0	1.00	43,862
Admin Officer III	1.00	52,964	1.00	55,364	1.00	55,364
Admin Spec I	1.00	42,852	1.00	49,462	1.00	41,228
Admin Spec II	2.00	94,957	1.00	43,862	2.00	96,540
Admin Spec III	1.00	44,653	1.00	46,676	1.00	46,676
Administrator I	1.00	69,637	1.00	72,791	1.00	72,791
Agency Procurement Spec II	1.00	58,216	0.00	0	1.00	60,853
Art Therapist Supervisor	1.00	61,142	1.00	63,912	1.00	63,912
Asst Dir Of Nursing Psych	2.00	158,627	2.00	197,781	3.00	294,675
Asst Principal DHMH	1.00	92,481	1.00	96,673	1.00	96,670
Asst Supt I State Hospital	1.00	76,500	1.00	77,461	1.00	80,483
Building Security Officer II	1.00	30,595	1.00	31,981	1.00	31,981
Building Services Worker	0.00	0	3.00	86,501	3.00	71,931
CAMH Associate II	4.00	100,543	10.00	345,020	5.00	167,265
CAMH Associate III	7.00	255,857	1.00	39,059	6.00	225,787
CAMH Specialist II	3.00	149,876	3.00	156,806	3.00	156,806
Carpenter Trim	1.00	38,446	1.00	40,189	1.00	40,189
Chf Med Exam Post Mortem	0.00	0	0.60	133,044	0.00	0
Computer Network Spec II	1.00	58,033	1.00	60,662	1.00	60,662
Cook II	3.00	97,276	3.00	101,684	3.00	101,684
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	54,682	0.00	0	1.00	56,417
Dance Therapist II	0.00	0	1.00	49,694	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Dir Nursing Psych	1.00	61,961	1.00	100,396	1.00	72,812
Direct Care Asst II	7.00	239,894	7.00	261,075	7.00	261,075
Food Service Supv II	1.00	35,514	1.00	37,124	1.00	37,124
Food Service Worker	3.00	95,052	3.00	99,360	3.00	99,360
Hlth Records Reviewer	1.00	38,043	1.00	39,768	1.00	39,768
HR Officer I	0.00	0	1.00	46,942	0.00	0
HR Officer III	1.00	47,554	1.00	60,662	1.00	49,476
HR Specialist Trn	1.00	37,748	0.00	0	1.00	46,183
Instructional Assistant II	2.00	36,329	3.00	104,199	2.00	80,524
Licensed Practical Nurse I	0.00	0	1.00	37,991	0.00	0
Licensed Practical Nurse II	5.00	192,156	5.00	252,241	5.00	243,324
Licensed Practical Nurse III Ld	1.00	49,376	0.00	0	1.00	52,513
Maint Asst	1.00	33,765	1.00	35,294	1.00	35,294
Maint Chief II Non Lic	1.00	46,820	1.00	48,940	1.00	48,940
Maint Mechanic	3.00	106,723	3.00	118,600	3.00	118,600
Maint Supv III	1.00	68,865	1.00	71,984	1.00	71,984
Music Therapist II	0.50	26,564	0.50	27,768	0.50	27,768
Office Clerk II	1.00	31,582	1.00	26,929	1.00	34,319
Office Secy II	3.00	111,819	4.00	165,335	3.00	121,323
Office Secy III	2.00	86,053	2.00	89,951	2.00	89,951
Office Supervisor	1.00	49,476	1.00	51,717	1.00	51,717
Physician Clinical Specialist	0.50	94,844	2.10	425,763	0.50	99,140
Physician Clinical Staff	0.00	0	0.80	136,266	0.00	0
Physician Program Manager III	0.00	0	1.00	230,848	0.00	0
Prgm Mgr Senior II	1.00	114,914	1.00	120,119	1.00	120,119
Principal	1.00	106,876	1.00	111,721	1.00	111,717
Procurement Officer I	0.00	0	1.00	64,933	0.00	0
Psychiatrist Clinical Director, MDH Central	1.00	141,473	0.00	0	1.00	253,405
Psychiatrist Clinical, MDH Central	3.00	615,408	0.00	0	3.00	665,190
Psychologist I	0.00	0	1.00	56,165	0.00	0
Psychologist II	2.00	182,312	1.00	92,630	2.00	192,394
Psychology Associate I Masters	1.00	25,462	0.00	0	1.00	42,972
Registered Dietitian Dir Hlth Care	1.00	76,382	1.00	79,842	1.00	79,842
Registered Dietitian I	0.00	0	0.50	30,519	0.00	0
Registered Dietitian II	0.50	30,254	0.00	0	0.50	32,569
Registered Nurse	3.00	74,694	1.00	59,524	3.00	168,524
Registered Nurse Charge Med	1.00	62,610	1.00	69,848	1.00	69,848
Registered Nurse Charge Psych	5.50	385,216	9.50	666,200	5.50	431,372
Registered Nurse Manager Psych	3.00	240,899	3.00	238,344	3.00	265,963
Registered Nurse Supv Med	1.00	68,107	1.00	75,994	1.00	75,994
Registered Nurse Supv Psych	1.00	60,145	0.00	0	1.00	69,071
Social Work Manager, Health Svcs	2.00	163,064	2.00	170,450	2.00	170,450
Social Work Prgm Admin, Health Svcs	1.00	62,684	0.00	0	1.00	67,236
Social Work Supv Health Svcs	2.00	139,376	2.00	145,690	2.00	145,690
Social Worker I, Health Svcs	9.00	453,840	10.00	535,799	9.00	513,221
Social Worker II, Health Svcs	6.00	368,939	6.00	376,042	6.00	395,815
Teacher APC	2.00	147,745	2.00	137,480	2.00	157,707
Teacher APC Plus 30	2.00	118,249	3.00	214,462	2.00	132,764
Teacher APC Plus 60	1.00	83,615	0.00	0	1.00	84,869
Teacher Lead	2.00	130,535	2.00	126,063	2.00	136,282



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Teacher Supervisor	1.00	82,986	1.00	86,780	1.00	86,617
Therapeutic Recreator II	3.00	110,335	3.00	152,470	2.00	106,287
Volunteer Activities Coord III	1.00	47,176	1.00	49,314	1.00	49,314
<b>Total M00L0501</b>	<b>130.00</b>	<b>7,260,312</b>	<b>133.00</b>	<b>7,980,681</b>	<b>133.00</b>	<b>8,274,720</b>
<b>M00L0701 - Eastern Shore Hospital Center</b>						
Activity Therapy Associate I	0.00	0	1.00	32,547	0.00	0
Activity Therapy Associate II	2.00	62,254	0.00	0	2.00	72,363
Activity Therapy Associate III	2.00	67,202	5.00	206,460	2.00	70,379
Activity Therapy Manager	1.00	59,751	1.00	68,197	1.00	68,197
Admin Officer II	1.00	49,526	1.00	53,905	1.00	41,053
Admin Officer III	0.00	0	1.00	62,018	0.00	0
Agency Procurement Spec II	1.00	29,341	0.00	0	1.00	46,942
Art Therapist II	1.00	49,290	1.00	51,554	1.00	51,554
Asst Dir Of Nursing Psych	1.00	35,259	1.00	93,364	1.00	63,925
Asst Supt II State Hospital	1.00	61,232	1.00	85,897	1.00	79,589
Building Security Officer II	2.00	71,784	2.00	75,081	2.00	75,081
Building Services Supervisor	1.00	4,803	0.00	0	1.00	53,082
Building Services Worker	7.00	199,336	7.00	201,778	7.00	201,548
Buyers Clerk	1.00	40,991	1.00	42,875	1.00	42,875
Computer Network Spec II	1.00	62,572	1.00	65,447	1.00	49,476
Computer Network Spec Supr	1.00	49,059	1.00	74,553	1.00	74,553
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	62,770	1.00	65,654	1.00	65,654
Dir Nursing Psych	1.00	104,934	1.00	116,915	1.00	106,284
Direct Care Asst I	1.00	31,017	1.00	32,547	1.00	32,547
Direct Care Asst II	40.00	1,189,259	40.00	1,374,816	40.00	1,349,914
Electrician	1.00	43,620	1.00	45,624	1.00	30,307
Electrician Senior	0.00	0	0.00	0	1.00	34,174
Fiscal Accounts Clerk II	2.00	58,092	2.00	68,576	2.00	66,124
Fiscal Accounts Clerk Supervisor	1.00	47,148	1.00	49,314	1.00	49,314
Fiscal Services Chief I	1.00	73,468	1.00	76,844	1.00	76,844
Hlth Records Prgm Supv	1.00	56,609	1.00	59,895	1.00	59,895
Hlth Records Reviewer	1.00	28,431	2.00	73,404	1.00	32,176
Hlth Records Tech II	3.00	107,763	3.00	115,731	3.00	115,731
HR Officer III	1.00	19,101	1.00	49,476	1.00	51,310
HR Specialist Trn	1.00	20,867	0.00	0	1.00	38,601
Licensed Practical Nurse I	3.00	50,069	0.00	0	3.00	138,972
Licensed Practical Nurse II	13.00	585,734	13.00	632,091	13.00	652,137
Licensed Practical Nurse III Adv	1.00	56,271	1.00	58,772	1.00	56,593
Licensed Practical Nurse III Ld	1.00	56,191	4.00	193,645	1.00	58,772
Maint Supv I Non Lic	1.00	51,427	1.00	55,364	1.00	45,276
Management Associate	2.00	101,988	2.00	106,674	2.00	106,674
Mental Health Assoc II	0.00	0	1.00	38,768	0.00	0
Music Therapist II	1.00	44,154	1.00	46,183	1.00	46,183
Nursing Education Supervisor	0.00	0	1.00	102,634	0.00	0
Nursing Instructor	1.00	78,437	1.00	87,533	1.00	87,533
Occupational Therapist III Lead	1.00	5,843	0.00	0	1.00	64,214
Office Secy III	4.00	144,664	4.00	161,181	4.00	162,517
Office Services Clerk	1.00	41,739	1.00	43,656	1.00	43,656
Painter	1.00	35,126	1.00	36,740	1.00	30,307
Personnel Associate I	0.00	0	1.00	35,741	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Personnel Associate II	1.00	32,672	1.00	34,174	1.00	34,174
Physician Clinical Specialist	2.00	223,750	1.00	205,942	1.00	213,905
Physician Program Manager I	0.50	102,256	1.00	213,905	0.50	106,952
Police Chief I	1.00	0	1.00	82,579	1.00	82,579
Police Officer II	3.00	79,474	4.00	224,472	3.00	165,481
Police Officer III	1.00	54,702	0.00	0	1.00	61,880
Police Officer Supervisor	1.00	64,556	1.00	70,264	1.00	70,264
Prgm Admin I Mental Hlth	1.00	66,994	1.00	70,071	1.00	70,071
Prgm Mgr Senior II	1.00	114,844	1.00	109,191	1.00	120,119
Psychiatrist Clinical Manager, MDH Rural	1.00	353,323	1.00	369,566	1.00	369,549
Psychiatrist Clinical, MDH Central	0.00	0	0.00	0	1.00	221,730
Psychiatrist Clinical, MDH Rural	5.00	1,273,734	4.00	1,309,320	5.00	1,636,575
Psychologist I	1.00	68,161	0.00	0	1.00	80,483
Psychologist II	2.00	170,340	2.00	178,895	2.00	178,895
Psychology Associate Doctorate	2.00	79,116	2.00	139,928	2.00	126,650
Psychology Services Chief	1.00	92,256	1.00	86,575	1.00	96,966
Refrigeration Mechanic	1.00	31,515	1.00	39,059	0.00	0
Registered Dietitian II	1.00	53,516	1.00	55,975	1.00	55,975
Registered Nurse	24.10	1,080,076	25.60	1,539,924	24.10	1,580,188
Registered Nurse Charge Psych	7.00	417,508	6.80	504,679	7.00	468,409
Registered Nurse Manager Psych	0.00	0	1.00	59,914	0.00	0
Registered Nurse Quality Imp Psych	1.00	66,523	0.00	0	1.00	96,197
Registered Nurse Supv Psych	9.00	532,344	9.00	685,775	9.00	684,279
Services Specialist	0.00	0	1.00	43,993	0.00	0
Social Work Manager, Health Svcs	1.00	64,794	1.00	67,770	1.00	67,770
Social Work Supv Health Svcs	0.00	0	1.00	64,214	0.00	0
Social Worker I, Health Svcs	4.00	189,513	3.00	154,842	4.00	198,511
Social Worker II, Health Svcs	1.00	44,401	0.00	0	1.00	46,477
Steam Fitter	1.00	36,812	1.00	45,624	1.00	36,740
Telephone Operator II	2.00	58,552	2.00	58,204	2.00	68,386
Therapeutic Recreator I	1.00	23,070	0.00	0	0.00	0
Therapeutic Recreator II	1.00	52,087	1.00	54,497	1.00	54,497
Therapeutic Recreator Supervisor	1.00	33,989	1.00	63,912	1.00	50,075
Volunteer Activities Coord II	1.00	30,363	1.00	39,059	1.00	35,741
Volunteer Activities Coord Supv	1.00	40,983	1.00	54,497	1.00	44,544
Work Adjustment Associate III	1.00	43,419	1.00	45,624	1.00	45,624
<b>Total M00L0701</b>	<b>189.60</b>	<b>9,512,765</b>	<b>190.40</b>	<b>11,513,898</b>	<b>188.60</b>	<b>11,762,012</b>

**M00L0801 - Springfield Hospital Center**

A/D Associate Counselor	1.00	55,188	1.00	62,018	1.00	62,018
A/D Associate Counselor, Lead	1.00	60,005	1.00	67,449	1.00	67,449
A/D Professional Counselor Advanced	1.00	60,962	1.00	68,529	1.00	68,529
Activity Therapy Associate III	3.00	112,354	3.00	118,455	2.00	81,715
Admin Aide	1.00	43,978	1.00	46,324	1.00	46,324
Admin Officer II	1.00	48,421	0.00	0	1.00	51,004
Admin Officer III	1.00	47,922	1.00	50,479	1.00	50,479
Admin Spec II	2.00	99,108	2.00	104,395	2.00	104,395
Admin Spec III	1.00	53,303	1.00	56,147	1.00	56,147
Administrator I	1.00	55,016	1.00	57,950	1.00	57,950
Administrator II	1.00	39,592	2.00	113,690	0.00	0
Administrator III	1.00	54,400	1.00	71,192	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Buyer I	1.00	38,439	1.00	40,489	2.00	72,665
Agency Buyer II	1.00	50,010	1.00	52,678	1.00	52,678
Agency Buyer IV	1.00	47,520	1.00	52,513	0.00	0
Agency Hlth And Safety Spec II	2.00	59,585	2.00	61,681	2.00	70,142
Art Therapist II	1.00	47,138	1.00	50,614	1.00	50,614
Asst Dir Of Nursing Psych	3.00	285,025	3.00	304,052	3.00	304,052
Asst Supt III State Hospital	1.00	56,155	1.00	63,925	1.00	102,634
Automotive Services Specialist	2.00	86,199	2.00	90,989	2.00	90,989
Automotive Services Supv	1.00	45,132	1.00	47,539	1.00	47,539
Building Security Officer I	3.00	70,352	3.00	79,799	3.00	79,799
Building Security Officer II	34.00	851,850	36.00	1,062,779	33.00	948,352
Building Security Officer Trainee	1.00	22,618	1.00	23,977	2.00	47,954
Building Services Worker	21.00	472,945	21.00	559,776	21.00	564,865
Carpenter Trim	4.00	157,025	5.00	211,026	4.00	165,402
Chaplain	1.00	55,625	1.00	58,592	1.00	58,592
Chf Steward/Stewardess	1.00	38,153	1.00	40,189	1.00	40,189
Clinical Nurse Specialist Psych	3.00	238,747	3.00	286,788	3.00	250,505
Comm Hlth Educator II	1.00	48,328	1.00	41,053	1.00	52,921
Computer Network Spec I	0.00	0	2.00	107,814	0.00	0
Computer Network Spec II	2.00	106,405	0.00	0	2.00	114,923
Computer Network Spec Mgr	1.00	72,720	1.00	76,599	1.00	76,599
Computer Network Spec Supr	1.00	59,671	1.00	62,853	1.00	62,853
Cook II	5.00	155,418	6.00	189,145	6.00	189,145
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	0	1.00	52,513	1.00	52,513
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	60,923	1.00	64,419	1.00	64,419
Dentist III Residential	1.00	73,517	1.00	133,235	1.00	133,235
Developmental Disabil Assoc Mgr	1.00	0	0.00	0	1.00	53,329
Dir Nursing Psych	1.00	103,992	1.00	116,915	1.00	116,915
Direct Care Asst I	6.00	143,552	9.00	266,619	7.00	204,075
Direct Care Asst II	88.50	2,748,016	88.50	3,152,916	86.50	3,017,623
Direct Care Trainee	4.00	48,101	7.00	184,915	4.00	103,381
Electrician	1.00	37,470	2.00	80,388	1.00	39,469
Electrician Senior	2.00	87,956	2.00	92,648	2.00	92,648
Emp Training Spec II	1.00	52,145	1.00	54,927	1.00	54,927
Exec Assoc I	1.00	60,676	1.00	63,912	1.00	63,912
Fiscal Accounts Clerk II	1.00	29,785	1.00	31,374	1.00	31,374
Fiscal Accounts Clerk Manager	0.00	0	1.00	49,162	0.00	0
Fiscal Accounts Clerk Supervisor	2.00	96,818	2.00	101,982	2.00	101,982
Fiscal Accounts Clerk, Lead	2.00	70,952	2.00	77,423	2.00	77,423
Fiscal Accounts Technician I	1.00	14,212	0.00	0	1.00	43,532
Fiscal Services Chief II	1.00	20,043	1.00	56,165	1.00	56,165
Fiscal Services Officer II	1.00	29,980	1.00	55,227	1.00	70,626
Food Administrator II	1.00	56,244	1.00	59,244	1.00	59,244
Food Service Mgr I	1.00	42,655	0.00	0	0.00	0
Food Service Mgr II	1.00	43,514	1.00	45,835	2.00	94,253
Food Service Supv I	1.00	17,562	1.00	26,929	1.00	26,929
Food Service Supv II	4.00	129,805	5.00	190,555	4.00	157,404
Food Service Worker	31.00	688,604	32.00	851,923	30.00	780,834
Groundskeeper	2.00	51,128	2.00	64,689	2.00	52,366
Groundskeeper Lead	1.00	24,114	1.00	25,401	1.00	25,401

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Hlth Records Prgm Mgr	1.00	21,513	1.00	41,053	1.00	52,921
Hlth Records Tech Tr	1.00	18,874	0.00	0	1.00	31,981
Hlth Records Tech II	5.50	170,339	7.50	261,202	5.50	199,520
Hlth Records Tech Supv	1.00	40,156	1.00	42,298	1.00	42,298
Housekeeping Supv III	1.00	32,633	1.00	34,570	1.00	34,570
HR Administrator I	1.00	26,057	1.00	52,687	1.00	68,529
HR Officer II	1.00	67,801	2.00	125,178	1.00	71,418
HR Officer III	1.00	75,192	1.00	79,203	1.00	49,476
HR Specialist	0.00	0	1.00	51,004	0.00	0
HR Specialist Trn	1.00	25,255	0.00	0	1.00	44,544
Licensed Practical Nurse I	4.00	84,772	1.50	52,508	4.00	159,317
Licensed Practical Nurse II	38.00	1,461,380	42.50	1,989,310	33.00	1,545,714
Licensed Practical Nurse III Adv	25.50	1,222,604	25.50	1,367,479	24.50	1,300,549
Linen Service Worker	1.00	34,461	1.00	36,300	1.00	36,300
Maint Chief II Non Lic	2.00	73,541	2.00	77,464	2.00	77,464
Maint Chief III Non Lic	3.00	145,801	3.00	153,879	3.00	153,879
Maint Mechanic	2.00	31,731	0.00	0	2.00	73,214
Maint Mechanic Senior	1.00	29,047	1.00	32,485	1.00	32,485
Maint Supv II Non Lic	2.00	113,246	2.00	119,287	2.00	119,287
Maint Supv III	0.00	0	0.00	0	1.00	49,476
Management Associate	1.00	40,796	1.00	42,972	1.00	42,972
Music Therapist I	0.00	0	2.00	110,198	0.00	0
Music Therapist II	3.00	156,929	1.00	51,554	3.00	176,316
Music Therapist Supervisor	1.00	60,676	1.00	63,912	1.00	63,912
Nurse Practitioner Psychiatric MDH	0.30	0	1.50	132,780	0.00	0
Nursing Education Supervisor	1.00	17,817	0.00	0	1.00	102,634
Nursing Instructor	3.00	219,122	3.00	246,199	3.00	246,199
Occupational Therapist II	4.00	142,098	4.00	251,446	4.00	251,446
Occupational Therapist III Lead	5.00	288,515	5.00	383,108	5.00	353,381
Occupational Therapist Institutional	2.00	56,540	2.00	113,174	2.00	113,174
Occupational Therapist Supervisor	3.00	224,793	3.00	180,762	3.00	212,627
Occupational Therapy Asst I	0.50	12,017	1.00	47,317	0.50	23,658
Occupational Therapy Asst II	2.00	94,325	1.50	75,566	2.00	100,754
Office Clerk II	2.00	77,926	4.00	150,055	2.00	82,084
Office Processing Clerk I	1.00	24,943	1.00	26,274	1.00	26,274
Office Processing Clerk II	1.00	17,961	1.00	26,929	1.00	32,547
Office Processing Clerk Supr	1.00	46,105	1.00	48,564	1.00	48,564
Office Secy I	1.00	9,781	0.00	0	1.00	28,559
Office Secy II	7.00	245,632	8.00	291,867	7.00	261,560
Office Secy III	8.00	317,300	9.00	383,104	8.00	337,129
Office Services Clerk	5.00	140,097	5.00	171,686	5.00	168,780
Office Services Clerk Lead	1.00	44,110	1.00	46,464	1.00	46,464
Painter	1.00	37,226	1.00	46,464	0.00	0
Patient/Client Driver	10.00	266,963	10.00	340,437	9.00	296,432
Personnel Associate I	1.00	21,114	1.00	38,364	1.00	41,228
Personnel Associate II	1.00	18,087	0.00	0	1.00	34,174
Personnel Associate III	0.00	0	1.00	36,312	0.00	0
Physician Assistant II	1.00	59,707	1.00	65,138	1.00	65,138
Physician Clinical Specialist	5.00	812,366	10.50	1,953,572	4.00	855,620
Physician Clinical Staff	2.00	311,247	2.00	328,258	2.00	328,258

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Physician Program Manager II	3.00	657,369	15.00	3,280,171	3.00	692,427
Physician Program Manager III	0.00	0	1.00	249,075	0.00	0
Physician Supervisor	0.00	0	1.00	111,527	0.00	0
Police Chief II	1.00	90,505	1.00	99,027	1.00	97,324
Police Officer II	5.00	142,670	3.00	187,827	5.00	297,745
Police Officer Manager	1.00	82,287	1.00	88,359	1.00	88,359
Police Officer Supervisor	2.00	138,385	2.00	149,565	2.00	148,848
Prgm Admin II Hlth Services	1.00	73,770	1.00	77,705	1.00	77,705
Prgm Admin III Mental Hlth	0.00	0	1.00	82,958	0.00	0
Prgm Admin IV Hlth Services	1.00	42,362	1.00	90,173	1.00	56,165
Prgm Mgr Senior III	1.00	126,489	1.00	133,235	1.00	133,235
Psychiatrist Clinical Administrator, MDH Central	14.00	3,131,929	0.00	0	14.00	3,399,858
Psychiatrist Clinical Director, MDH Central	1.00	298,763	0.00	0	1.00	253,405
Psychiatrist Clinical Graduate, MDH Central	2.00	99,138	0.00	0	2.00	369,550
Psychiatrist Clinical, MDH Central	3.00	433,707	0.00	0	2.00	443,460
Psychiatrist Clinical, MDH Rural	1.00	9,652	0.00	0	1.00	327,315
Psychologist I	4.50	172,825	5.50	398,763	2.50	190,605
Psychologist II	11.50	818,107	11.50	1,037,950	10.50	889,484
Psychologist Intern	3.00	81,457	3.00	89,631	3.00	89,631
Psychology Associate Doctorate	3.00	107,888	2.00	105,374	5.00	289,991
Psychology Services Chief	1.00	97,437	1.00	102,634	1.00	63,925
Refrigeration Mechanic	2.00	71,485	2.00	75,299	2.00	75,299
Registered Dietitian III	2.00	130,729	2.00	137,702	2.00	137,702
Registered Nurse	57.00	2,403,175	74.00	4,518,898	60.00	3,654,834
Registered Nurse Charge Psych	41.00	2,419,146	33.00	2,355,700	41.00	2,903,932
Registered Nurse Manager Psych	13.00	780,619	13.00	1,046,034	13.00	1,071,301
Registered Nurse Supv Med	1.00	78,972	1.00	88,494	1.00	88,494
Registered Nurse Supv Psych	13.00	792,017	13.00	951,941	13.00	1,019,907
Research Statistician II	1.00	49,702	1.00	52,353	1.00	52,353
Resident Associate I Sett	4.00	62,004	0.00	0	4.00	143,983
Resident Associate Lead Sett	1.00	27,646	0.00	0	1.00	36,312
Resident Associate Supervisor Sett	1.00	29,926	0.00	0	1.00	42,972
Services Specialist	0.00	0	1.00	45,624	0.00	0
Services Supervisor III	1.00	49,474	1.00	52,113	1.00	52,113
Sheet Metal Worker	1.00	31,935	1.00	33,639	1.00	33,639
Social Work Manager, Health Svcs	1.00	77,886	1.00	82,040	1.00	82,040
Social Work Prgm Admin, Health Svcs	1.00	54,069	1.00	78,328	1.00	65,965
Social Work Supv Health Svcs	2.00	108,502	3.00	193,967	3.00	164,399
Social Worker I, Health Svcs	8.00	382,948	8.00	395,012	7.00	401,929
Social Worker II, Health Svcs	10.50	535,008	10.50	659,002	9.50	607,434
Steam Fitter	3.00	114,386	3.00	120,602	3.00	120,602
Supply Officer I	1.00	31,473	1.00	39,284	1.00	31,747
Supply Officer II	2.00	75,853	2.00	79,900	2.00	79,900
Supply Officer IV	1.00	41,015	1.00	43,203	1.00	43,203
Telephone Operator II	6.00	170,357	6.00	194,335	6.00	201,553
Therapeutic Recreator I	1.00	21,362	2.00	72,624	1.00	36,312
Therapeutic Recreator II	14.00	597,438	13.00	660,106	14.00	681,824
Therapeutic Recreator Supervisor	3.00	155,044	3.00	189,357	3.00	177,398
Therapy Services Mgr I	1.00	0	1.00	56,165	1.00	56,165
Volunteer Activities Coord II	0.00	0	1.00	47,684	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Volunteer Activities Coord III	1.00	45,269	0.00	0	1.00	54,071
Work Adjustment Associate III	0.00	0	1.00	37,403	0.00	0
Work Adjustment Coordinator	1.00	37,724	1.00	45,005	1.00	36,312
Work Adjustment Supervisor	1.00	30,734	1.00	47,034	1.00	38,601
<b>Total M00L0801</b>	<b>683.80</b>	<b>31,976,307</b>	<b>704.50</b>	<b>39,132,019</b>	<b>672.50</b>	<b>38,247,555</b>
<b>M00L0901 - Spring Grove Hospital Center</b>						
Activity Therapy Associate III	9.00	335,209	8.00	332,429	8.00	332,429
Activity Therapy Manager	1.00	64,993	1.00	68,197	0.00	0
Admin Aide	3.00	121,383	3.00	136,768	3.00	115,077
Admin Officer I	0.00	0	0.00	0	1.00	38,601
Admin Officer II	1.00	46,852	1.00	49,162	2.00	90,215
Admin Officer III	2.00	127,536	3.00	203,329	2.00	133,824
Admin Spec III	1.00	44,114	1.00	55,099	1.00	56,147
Administrator I	1.00	34,629	1.00	74,191	1.00	46,477
Administrator II	1.00	60,045	1.00	63,005	2.00	112,481
Administrator III	1.00	10,103	2.00	123,879	1.00	52,687
Administrator IV	0.00	0	0.00	0	1.00	56,165
Agency Buyer I	2.00	72,213	2.00	81,638	2.00	89,951
Agency Hlth And Safety Spec II	1.00	0	1.00	45,624	1.00	30,307
Agency Procurement Spec II	1.00	57,994	0.00	0	1.00	60,853
Asst Dir Of Nursing Perkins	1.00	90,621	0.00	0	1.00	105,449
Asst Dir Of Nursing Psych	6.00	256,278	4.00	399,128	5.00	449,193
Asst Supt III State Hospital	1.00	57,401	1.00	102,634	1.00	91,617
Automotive Services Specialist	1.00	50,628	0.00	0	1.00	48,051
Beauty Operator	0.50	14,559	0.50	15,216	0.50	15,216
Building Security Officer II	12.00	197,167	6.00	195,473	16.00	463,093
Building Services Supervisor	1.00	45,306	1.00	47,539	1.00	47,539
Building Services Worker	7.00	168,986	8.00	250,701	4.00	121,499
CAMH Associate II	0.00	0	0.00	0	1.00	30,307
CAMH Specialist I	0.00	0	1.00	45,835	0.00	0
CAMH Specialist II	1.00	46,284	0.00	0	1.00	48,791
Carpenter Trim	1.00	37,615	1.00	39,469	1.00	39,469
Chaplain	1.00	60,236	1.00	63,206	1.00	63,206
Chf Steward/Stewardess	2.00	47,328	1.00	36,740	1.00	36,740
Clinical Nurse Specialist Med	1.00	79,701	2.00	167,276	1.00	89,198
Clinical Nurse Specialist Psych	1.00	85,937	1.00	96,197	1.00	96,197
Comm Hlth Educator II	1.00	41,181	1.00	41,053	1.00	41,053
Computer Network Spec II	3.00	182,605	3.00	191,607	3.00	191,607
Computer Network Spec Lead	1.00	65,309	1.00	68,529	1.00	68,529
Computer Network Spec Supr	1.00	73,821	1.00	77,461	1.00	77,461
Cook II	8.00	259,268	8.00	279,469	8.00	280,892
Data Communications Tech I	1.00	48,391	1.00	51,162	1.00	51,162
Dental Hygienist III	0.60	34,903	0.60	36,623	0.60	36,623
Dentist III Residential	0.60	76,186	0.60	79,941	0.60	79,941
Dir Nursing Psych	0.00	0	1.00	72,812	0.00	0
Direct Care Asst I	2.00	52,468	8.00	223,158	2.00	53,858
Direct Care Asst II	138.00	3,911,523	138.00	4,637,629	136.00	4,527,751
Direct Care Trainee	1.00	19,349	4.00	104,327	1.00	28,124
Electrician	2.00	71,290	2.00	74,806	2.00	74,806
Fiscal Accounts Clerk I	1.00	27,800	0.00	0	1.00	31,981

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Fiscal Accounts Clerk II	0.00	0	1.00	46,464	0.00	0
Fiscal Accounts Clerk Supervisor	3.00	117,606	3.00	150,553	3.00	133,783
Fiscal Accounts Clerk Trainee	0.00	0	1.00	25,401	0.00	0
Fiscal Services Chief II	1.00	84,337	1.00	88,494	1.00	88,494
Food Administrator III	1.00	52,145	1.00	52,353	1.00	56,417
Food Service Mgr II	5.00	186,220	5.00	231,714	5.00	231,714
Food Service Supv I	5.00	194,906	5.00	204,593	6.00	242,109
Food Service Supv II	2.00	69,147	2.00	76,454	1.00	32,798
Food Service Worker	33.00	805,415	37.00	1,021,352	37.00	1,000,643
Grounds Supervisor	1.00	19,608	1.00	29,558	1.00	31,674
Hlth Records Prgm Mgr	1.00	27,793	1.00	51,004	1.00	41,053
Hlth Records Prgm Supv	0.00	0	0.00	0	1.00	38,601
Hlth Records Tech II	9.00	330,419	9.00	373,867	9.00	362,879
Hlth Records Tech Supv	2.00	92,327	2.00	97,025	2.00	97,025
Housekeeping Supv I	3.00	80,514	3.00	93,787	4.00	117,139
HR Administrator I	1.00	80,580	2.00	167,510	1.00	84,552
HR Officer I	1.00	55,839	2.00	126,789	1.00	58,592
HR Officer II	2.00	107,903	1.00	64,933	2.00	111,410
HR Officer III	1.00	29,942	0.00	0	1.00	73,375
Librarian APC	1.00	87,734	1.00	92,059	1.00	92,059
Licensed Clinical A/D Counselor	3.00	136,776	3.00	206,569	3.00	207,876
Licensed Practical Nurse I	5.60	26,857	2.00	68,348	5.60	209,957
Licensed Practical Nurse II	51.50	1,916,439	43.50	2,034,338	50.50	2,358,443
Licensed Practical Nurse III Adv	4.00	201,780	4.00	211,754	4.00	211,754
Licensed Practical Nurse III Ld	1.00	46,230	1.00	48,791	1.00	48,791
Linen Service Supv	1.00	37,438	1.00	39,284	1.00	39,284
Linen Service Worker	12.00	271,999	11.00	286,900	15.00	387,404
Locksmith	1.00	31,519	1.00	40,919	1.00	30,307
Maint Chief IV Lic	1.00	55,402	1.00	58,133	1.00	41,053
Maint Chief IV Non Lic	4.00	201,564	4.00	221,918	4.00	209,066
Maint Mechanic Senior	11.00	326,681	11.00	417,299	11.00	416,136
Maint Supv I Non Lic	1.00	63,768	1.00	66,912	1.00	66,912
Maint Supv II Non Lic	1.00	58,455	1.00	61,337	1.00	61,337
Management Associate	2.00	112,232	1.00	58,772	2.00	112,262
MH Professional Counselor	0.00	0	0.00	0	1.00	69,292
MH Professional Counselor Adv	1.00	61,226	1.00	73,963	1.00	73,963
Multi-Service Center Manager	1.00	4,562	1.00	46,477	1.00	61,337
Music Therapist II	0.00	0	1.00	38,601	0.00	0
Nurse Practitioner Psychiatric MDH	3.00	228,530	2.00	215,326	3.00	426,828
Nursing Education Supervisor	1.00	91,678	1.00	102,634	1.00	102,634
Nursing Instructor	4.00	278,751	3.00	234,234	4.00	312,312
OBS-Contract Services Asst II	0.00	0	1.00	51,717	0.00	0
Occupational Therapist II	3.00	125,570	4.00	236,650	4.00	230,452
Office Clerk II	3.00	100,938	4.00	139,851	3.00	107,304
Office Manager	1.00	52,925	1.00	55,535	1.00	55,535
Office Secy I	1.50	32,589	3.50	135,740	1.50	50,387
Office Secy II	6.00	238,213	6.00	256,527	5.00	219,124
Office Secy III	2.00	58,808	2.00	85,203	2.00	81,638
Office Services Clerk	21.50	726,679	21.70	824,399	20.50	761,613
Office Supervisor	4.00	177,795	4.00	193,461	4.00	182,970

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Painter	3.00	110,548	3.00	117,503	3.00	126,665
Patient/Client Driver	2.00	64,362	3.00	95,659	2.00	67,535
Personnel Associate I	2.00	68,180	1.00	39,768	2.00	83,300
Personnel Associate II	1.00	50,203	1.00	52,678	1.00	52,678
Personnel Clerk	1.00	36,946	1.00	38,768	1.00	38,768
PH Lab Sci Supervisor	1.00	52,096	1.00	54,665	1.00	54,665
Physical Therapist Supervisor	1.50	120,830	1.50	126,828	1.50	126,828
Physician Clinical Specialist	2.00	219,376	7.60	1,490,884	2.00	343,564
Physician Clinical Staff	0.50	0	1.50	185,461	0.00	0
Physician Program Manager II	2.00	423,189	13.00	2,818,553	2.00	461,618
Physician Program Manager III	0.00	0	1.00	150,810	0.00	0
Physician Supervisor	3.00	476,251	3.00	479,039	3.00	544,440
Police Chief I	1.00	77,200	1.00	82,579	1.00	82,579
Police Officer II	8.00	282,321	8.00	451,756	7.00	397,995
Police Officer III	3.00	180,407	3.00	200,511	3.00	176,462
Police Officer Supervisor	3.00	69,190	3.00	221,229	3.00	202,955
Prgm Mgr Senior I	0.00	0	1.00	116,915	0.00	0
Prgm Mgr Senior II	1.00	83,973	1.00	77,725	1.00	120,119
Prgm Mgr Senior III	1.00	126,896	1.00	133,235	1.00	133,235
Procurement Officer I	0.00	0	1.00	64,933	0.00	0
Psychiatrist Clinical Administrator, MDH Central	12.00	2,112,858	0.00	0	12.00	2,914,164
Psychiatrist Clinical Director, MDH Central	1.00	173,910	0.00	0	2.00	506,810
Psychiatrist Clinical, MDH Central	4.60	816,624	0.00	0	6.10	1,352,553
Psychologist I	3.00	12,226	3.50	271,908	3.00	185,474
Psychologist II	18.50	1,579,559	17.50	1,630,278	18.50	1,653,722
Psychologist Intern	3.00	85,416	3.00	89,631	3.00	89,631
Psychology Associate Doctorate	2.00	98,573	1.00	81,385	2.00	161,227
Psychology Associate III Masters	0.00	0	0.00	0	1.00	63,206
Psychology Services Chief	1.00	97,812	1.00	102,634	1.00	102,634
Radiologic Technologist II	1.00	46,283	1.00	48,564	1.00	48,564
Registered Dietitian Dir Hlth Care	1.00	0	1.00	52,687	0.00	0
Registered Dietitian II	2.00	62,078	2.00	106,191	2.00	122,183
Registered Dietitian III	1.00	66,240	1.00	69,505	1.00	69,505
Registered Nurse	38.00	1,628,763	50.60	3,172,803	35.00	2,062,757
Registered Nurse Charge Med	6.00	276,049	6.00	397,195	4.00	266,503
Registered Nurse Charge Psych	65.00	3,550,669	61.00	4,350,219	71.00	5,057,700
Registered Nurse Manager Psych	5.00	412,403	5.00	437,203	4.00	332,060
Registered Nurse Quality Imp Psych	1.00	73,821	1.00	82,698	1.00	82,698
Registered Nurse Supv Perkins	0.00	0	0.00	0	1.00	96,197
Registered Nurse Supv Psych	17.00	1,280,891	17.00	1,428,635	16.00	1,299,382
Resident Associate I Sett	8.60	147,654	0.00	0	7.00	249,900
Resident Associate II Sett	0.00	0	0.00	0	1.00	45,487
Resident Associate Lead Sett	2.00	58,209	0.00	0	2.00	91,670
Services Specialist	1.00	36,946	1.00	38,768	2.00	69,075
Services Supervisor I	1.00	46,283	1.00	48,564	1.00	48,564
Services Supervisor II	1.00	46,641	1.00	48,940	1.00	48,940
Social Work Manager, Health Svcs	1.00	79,701	1.00	83,630	1.00	83,630
Social Work Prgm Admin, Health Svcs	1.00	72,600	1.00	75,388	1.00	75,388
Social Work Supv Health Svcs	5.00	332,958	5.00	349,683	5.00	349,683
Social Worker Adv Health Svcs	0.00	0	0.00	0	1.00	49,476



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Social Worker I, Health Svcs	6.00	246,924	4.00	203,630	6.00	306,895
Social Worker II, Health Svcs	17.00	837,612	17.00	1,092,892	16.00	1,015,375
Steam Fitter	0.00	0	1.00	42,426	0.00	0
Stock Clerk	0.00	0	1.00	32,072	0.00	0
Supply Officer I	2.00	73,549	2.00	77,174	2.00	77,174
Supply Officer III	1.00	37,893	0.00	0	1.00	36,467
Telephone Operator II	1.00	28,960	1.60	46,988	1.00	31,747
Therapeutic Recreator II	15.50	792,538	16.50	884,122	15.50	814,535
Therapeutic Recreator Supervisor	2.00	121,818	2.00	127,824	2.00	127,824
Therapy Services Mgr I	1.00	85,937	1.00	90,173	1.00	90,173
Volunteer Activities Coord Supv	1.00	36,151	1.00	59,895	1.00	50,614
Work Adjustment Associate III	1.00	34,395	1.00	36,091	1.00	36,091
Work Adjustment Coordinator	1.00	50,588	1.00	53,082	1.00	53,082
<b>Total M00L0901</b>	<b>731.00</b>	<b>33,148,551</b>	<b>727.70</b>	<b>40,849,191</b>	<b>740.40</b>	<b>41,767,021</b>

**M00L1001 - Clifton T. Perkins Hospital Center**

A/D Professional Counselor Supervisor	1.00	0	1.00	52,687	0.00	0
A/D Supervised Counselor	1.00	45,318	1.00	51,554	1.00	51,554
Activity Therapy Associate II	1.00	10,729	1.00	28,559	1.00	28,559
Admin Aide	2.00	51,577	1.00	43,862	1.00	43,862
Admin Officer I	1.00	50,792	1.00	38,601	0.00	0
Admin Officer II	2.00	59,839	1.00	62,710	2.00	103,763
Admin Officer III	1.00	63,848	1.00	62,018	1.00	66,912
Admin Spec I	1.00	43,869	1.00	45,975	1.00	45,975
Admin Spec II	0.00	0	0.00	0	1.00	50,773
Administrator I	1.00	54,260	1.00	56,865	1.00	56,865
Administrator II	1.00	48,187	1.00	49,476	1.00	65,447
Administrator III	1.00	0	0.00	0	1.00	52,687
Agency Procurement Spec II	1.00	52,829	0.00	0	1.00	55,364
Agency Procurement Spec Supv	1.00	67,391	0.00	0	1.00	70,626
Art Therapist II	2.00	81,725	2.00	108,940	1.00	47,902
Asst Attorney General VI	1.00	83,261	1.00	68,218	1.00	87,257
Asst Dir Of Nursing Perkins	2.00	195,868	2.00	219,078	2.00	219,078
Asst Supt III State Hospital	1.00	67,425	1.00	102,634	1.00	102,634
Building Security Officer II	2.00	6,520	0.00	0	0.00	0
Carpenter Trim	1.00	41,224	1.00	43,203	1.00	43,203
Chf Steward/Stewardess	1.00	36,992	1.00	38,768	1.00	38,768
Computer Network Spec II	3.00	180,375	3.00	189,030	3.00	189,030
Computer Network Spec Lead	1.00	73,780	1.00	78,328	1.00	78,328
Computer Network Spec Supr	1.00	42,088	1.00	83,630	1.00	70,403
Cook II	6.00	129,957	4.00	122,772	5.00	158,486
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	23,593	0.00	0	2.00	92,091
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	57,612	1.00	60,377	1.00	60,377
Dentist III, Residential	1.00	127,135	1.00	133,235	1.00	133,235
Electrician Senior	1.00	5,927	1.00	40,796	1.00	34,174
Electronic Tech II	1.00	37,271	1.00	39,059	1.00	39,059
Emp Training Spec II	1.00	0	1.00	62,710	1.00	41,053
Fiscal Accounts Clerk II	3.00	95,347	3.00	112,936	5.00	199,109
Fiscal Accounts Clerk Supervisor	1.00	47,055	1.00	49,314	1.00	49,314
Fiscal Services Chief II	1.00	73,914	1.00	77,461	1.00	77,461
Food Administrator I	1.00	50,108	1.00	52,513	1.00	52,513

## 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Food Service Supv I	4.00	81,299	4.00	125,693	3.00	88,177
Food Service Supv II	0.00	0	0.00	0	1.00	28,559
Food Service Worker	3.00	57,211	6.00	177,951	3.00	84,293
Geriatric Nursing Assistant I	0.00	0	1.00	26,929	0.00	0
Hlth Records Prgm Mgr	1.00	56,531	1.00	59,244	1.00	59,244
Hlth Records Tech II	3.00	110,909	3.00	123,382	3.00	123,382
Hlth Records Tech Supv	1.00	37,357	1.00	48,051	1.00	48,051
HR Administrator I	1.00	65,070	1.00	61,166	1.00	68,529
HR Officer I	1.00	6,302	1.00	63,206	1.00	56,417
HR Officer II	1.00	64,176	0.00	0	1.00	67,449
Locksmith	1.00	40,393	1.00	47,317	1.00	30,307
Maint Chief III Non Lic	1.00	49,727	1.00	52,113	1.00	52,113
Maint Chief IV Non Lic	0.00	0	1.00	65,138	0.00	0
Maint Mechanic	2.00	33,693	2.00	88,910	2.00	88,910
Maint Supv IV	1.00	67,106	1.00	52,687	1.00	82,958
Management Associate	2.00	99,238	2.00	104,191	2.00	104,191
Music Therapist II	2.00	98,749	2.00	106,929	2.00	115,430
Nursing Education Supervisor Perkins	3.00	286,658	3.00	320,593	3.00	320,593
Nursing Instructor Perkins	2.00	168,983	2.00	188,931	2.00	188,931
Occupational Therapist II	0.00	0	1.00	67,449	0.00	0
Occupational Therapist III Lead	1.00	74,146	1.00	77,705	1.00	77,705
Office Clerk II	1.00	8,813	0.00	0	1.00	26,929
Office Secy III	7.00	242,315	8.00	335,610	6.00	226,789
Office Services Clerk	9.00	286,880	9.00	342,964	7.00	254,254
Office Supervisor	1.00	44,203	1.00	46,324	1.00	46,324
Personnel Associate II	1.00	29,375	1.00	43,862	1.00	34,174
Personnel Associate III	1.00	18,926	1.00	41,871	1.00	36,312
Personnel Clerk	1.00	31,020	1.00	38,077	1.00	37,403
Physician Clinical Specialist	2.00	378,403	4.50	789,329	3.00	526,219
Physician Program Manager II	1.50	306,214	16.50	3,481,011	2.50	460,734
Physician Program Manager III	0.00	0	1.00	230,848	0.00	0
Physician Program Manager IV	0.00	0	1.00	154,961	0.00	0
Physician Supervisor	2.00	175,342	2.00	295,283	1.00	183,756
Prgm Admin I Dev Dsbl	0.00	0	0.00	0	1.00	64,933
Prgm Mgr IV	1.00	93,511	1.00	109,539	1.00	109,539
Prgm Mgr Senior II	1.00	67,037	1.00	77,725	1.00	113,430
Procurement Officer I	0.00	0	1.00	59,057	0.00	0
Procurement Officer III	0.00	0	1.00	85,897	0.00	0
Psychiatrist Clinical Director, MDH Central	1.00	292,992	0.00	0	0.00	0
Psychiatrist Clinical, MDH Central	18.50	3,400,466	0.00	0	17.50	3,890,320
Psychologist I Perkins	3.00	162,235	1.00	92,630	2.00	119,828
Psychologist II	0.00	0	1.00	59,914	0.00	0
Psychologist II Perkins	5.50	504,806	6.50	609,142	5.50	521,963
Psychology Associate Doctorate	1.00	64,667	1.00	63,507	1.00	63,507
Psychology Associate Doctorate Perkins	2.00	49,846	2.00	133,626	2.00	123,935
Refrigeration Mechanic	1.00	8,163	1.00	32,176	1.00	32,176
Registered Dietitian Dir Hlth Care	1.00	40,072	1.00	76,844	1.00	71,192
Registered Dietitian II	1.00	22,958	0.00	0	1.00	41,053
Registered Dietitian III	0.00	0	1.00	63,206	0.00	0
Registered Nurse	1.00	0	0.00	0	1.00	64,214

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Registered Nurse Charge Perkins	35.00	2,302,779	35.00	2,586,185	35.00	2,637,096
Registered Nurse Manager Perkins	6.00	556,696	5.00	488,995	6.00	584,142
Registered Nurse Perkins	28.00	1,389,299	39.00	2,448,138	27.00	1,903,488
Registered Nurse Supv Perkins	17.00	1,179,176	19.00	1,555,098	17.00	1,331,909
Registered Nurse Supv Psych	1.00	0	0.00	0	2.00	163,317
Resident Associate I Sett	4.00	89,012	0.00	0	4.00	132,174
Resident Associate Lead Sett	2.00	59,012	0.00	0	2.00	86,800
Resident Associate Supervisor Sett	1.00	21,064	0.00	0	1.00	51,554
Security Attend I	28.00	672,539	17.00	641,772	27.00	1,002,067
Security Attend I Hosp Police	2.00	6,730	0.00	0	2.00	90,383
Security Attend II	45.00	2,008,750	48.00	2,304,782	44.00	2,074,746
Security Attend II Hosp Police	0.00	0	2.00	77,202	0.00	0
Security Attend III	26.00	1,339,752	23.00	1,294,835	26.00	1,443,699
Security Attend LPN	40.00	1,992,693	42.00	2,330,991	41.00	2,251,111
Security Attend Manager I	5.00	269,430	5.00	347,117	5.00	332,379
Security Attend Manager II	1.00	0	1.00	73,963	1.00	52,687
Security Attend Supv	7.00	441,274	7.00	463,334	7.00	463,334
Security Attendant Nursing I,Perkins	18.00	459,768	39.00	1,363,715	19.00	704,778
Security Attendant Nursing II,Perkins	156.00	6,627,880	154.00	6,701,052	155.00	7,094,352
Services Specialist	1.00	41,978	1.00	43,993	1.00	43,993
Services Supervisor I	1.00	36,607	1.00	38,364	1.00	38,364
Social Work Manager, Health Svcs	2.00	158,062	2.00	164,113	2.00	165,670
Social Work Prgm Admin, Health Svcs	2.00	78,230	2.00	125,250	2.00	150,891
Social Work Supv Health Svcs	4.00	268,397	4.00	281,278	5.00	330,754
Social Worker I, Health Svcs	8.00	310,613	7.00	398,212	7.00	379,526
Social Worker II, Health Svcs	7.00	418,833	8.00	472,847	7.00	440,076
Stationary Engineer 1st Grade	1.00	52,991	1.00	55,535	1.00	55,535
Stationary Engineer Supervisor	1.00	10,825	0.00	0	0.00	0
Steam Fitter	1.00	36,992	1.00	38,768	1.00	38,768
Supply Officer I	1.00	12,009	1.00	30,122	1.00	25,401
Supply Officer II	1.00	11,842	1.00	30,890	1.00	34,319
Supt Clifton T Perkins Hosp Center	1.00	94,280	1.00	177,392	1.00	145,102
Teacher APC Plus 60	1.00	78,194	1.00	81,946	1.00	81,946
Therapeutic Recreator II	5.00	225,553	10.00	451,570	6.00	274,980
Therapeutic Recreator Supervisor	1.00	58,715	1.00	61,533	1.00	61,533
Therapy Services Mgr I	1.00	0	1.00	56,165	1.00	90,173
Volunteer Activities Coord II	1.00	48,069	1.00	50,377	1.00	50,377
Volunteer Activities Coord Supv	1.00	52,991	1.00	55,535	1.00	55,535
Work Adjustment Coordinator	2.00	57,905	2.00	92,719	2.00	102,638
Work Adjustment Supervisor	1.00	55,030	1.00	57,671	1.00	57,671
<b>Total M00L1001</b>	<b>607.50</b>	<b>31,155,578</b>	<b>621.50</b>	<b>36,737,756</b>	<b>599.50</b>	<b>36,263,353</b>
<b>M00L1101 - John L. Gildner Regional Institute for Children and Adolescents</b>						
Admin Officer II	1.00	58,921	1.00	61,533	1.00	61,533
Admin Spec III	1.00	31,084	1.00	36,312	1.00	46,676
Administrator I	1.00	49,397	0.50	31,856	1.00	63,711
Agency Buyer I	1.00	45,660	1.00	47,684	1.00	47,684
Art Therapist I	0.00	0	1.00	47,539	0.00	0
Art Therapist II	1.00	46,323	0.00	0	1.00	50,614
Asst Supt I State Hospital	1.00	71,389	1.00	74,553	1.00	74,553
Building Services Worker	6.00	192,696	6.00	200,985	6.00	200,985

## 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
CAMH Associate I	6.00	156,250	8.00	255,157	7.00	231,545
CAMH Associate II	3.00	94,818	3.00	123,309	2.00	76,845
CAMH Associate III	9.00	348,207	8.00	316,697	9.00	387,183
CAMH Associate Lead	2.00	80,576	2.00	91,040	2.00	91,040
CAMH Associate Supv	6.00	286,811	6.00	312,175	6.00	290,881
CAMH Specialist I	6.00	196,189	4.00	180,265	6.00	279,176
CAMH Specialist II	2.00	95,025	3.00	145,690	2.00	107,089
Carpenter Trim	1.00	39,183	1.00	40,919	1.00	40,919
Computer Network Spec I	1.00	43,430	0.00	0	1.00	46,477
Computer Network Spec Supr	1.00	55,834	1.00	58,309	1.00	58,309
Computer Network Spec Trainee	0.00	0	1.00	43,669	0.00	0
Cook II	3.50	102,209	3.50	124,639	3.50	124,478
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	115,806	2.00	121,018	2.00	121,018
Dance Therapist II	1.00	45,882	1.00	59,895	1.00	59,895
Dir Nursing Psych	1.00	74,354	1.00	72,812	1.00	102,324
Direct Care Asst I	2.50	62,310	3.00	95,567	2.50	85,798
Direct Care Asst II	9.50	310,365	9.50	345,116	9.50	357,307
Direct Care Trainee	0.00	0	0.50	16,154	0.00	0
Electrician Senior	1.00	47,731	1.00	49,847	1.00	49,847
Emp Training Spec II	1.00	61,199	1.00	63,912	1.00	63,912
Fiscal Accounts Technician I	0.00	0	1.00	46,821	0.00	0
Fiscal Accounts Technician II	1.00	46,165	0.00	0	1.00	49,847
Fiscal Services Officer I	1.00	42,746	1.00	61,337	1.00	46,477
Food Administrator I	1.00	56,278	1.00	58,772	1.00	58,772
Food Service Supv I	1.00	40,012	1.00	26,929	1.00	26,929
Food Service Supv II	1.00	40,319	1.00	31,674	1.00	42,107
Food Service Worker	6.50	159,669	7.00	228,355	6.50	194,949
Groundskeeper Lead	1.00	32,621	1.00	34,067	1.00	34,067
Hlth Records Reviewer	1.00	22,391	1.00	41,228	1.00	41,228
Hlth Records Tech II	1.00	37,105	1.00	38,768	1.00	38,768
Housekeeping Supv I	2.00	71,355	2.00	74,517	2.00	74,517
Housekeeping Supv IV	1.00	42,125	1.00	43,993	1.00	43,993
HR Officer II	1.00	64,587	1.00	67,449	1.00	67,449
Instructional Assistant II	0.00	0	1.00	42,875	1.00	28,559
Linen Service Worker	2.00	63,601	2.00	66,490	2.00	66,490
Maint Chief III Non Lic	1.00	28,122	1.00	56,147	1.00	45,005
Maint Mechanic Senior	2.00	63,292	2.00	84,852	2.00	89,743
Maint Supv I Non Lic	1.00	65,302	1.00	68,197	1.00	43,669
Music Therapist I	1.00	20,650	1.00	45,005	1.00	45,835
Office Secy II	4.00	150,080	5.00	201,133	4.00	154,669
Office Secy III	3.00	103,590	1.00	49,462	3.00	140,152
Painter	1.00	34,559	1.00	30,307	1.00	36,091
Patient/Client Driver	1.00	17,720	1.00	31,747	1.00	34,067
Personnel Associate II	1.00	29,403	1.00	48,940	1.00	39,364
Personnel Associate III	1.00	49,439	1.00	36,312	1.00	52,113
Physician Clinical Specialist	1.00	184,346	4.10	834,890	1.00	213,905
Physician Clinical Staff	0.00	0	0.50	51,728	0.00	0
Physician Program Manager III	0.00	0	1.00	230,848	0.00	0
Prgm Admin II Mental Hlth	1.00	65,100	1.00	67,985	1.00	67,985
Prgm Mgr Senior II	1.00	115,021	1.00	95,599	1.00	120,119

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Psychiatrist Clinical Director, MDH Central	1.00	259,631	0.00	0	1.00	253,405
Psychiatrist Clinical Graduate, MDH Central	0.50	80,722	0.00	0	0.50	92,388
Psychiatrist Clinical, MDH Central	3.10	730,111	0.00	0	3.10	687,363
Psychologist I	2.00	102,160	0.00	0	2.00	146,483
Psychologist II	5.00	348,224	7.50	604,578	4.00	333,479
Psychologist Intern	3.00	85,273	3.00	89,631	3.00	89,631
Psychology Associate Doctorate	4.00	143,775	4.00	234,828	4.00	258,908
Psychology Services Chief	1.00	81,353	1.00	84,959	1.00	84,959
Registered Dietitian III	1.00	58,679	1.00	60,853	1.00	65,654
Registered Nurse	3.50	151,874	3.50	180,535	3.50	210,011
Registered Nurse Charge Med	1.50	72,997	1.50	106,116	1.50	103,453
Registered Nurse Charge Psych	6.00	395,449	6.00	412,870	6.00	475,447
Registered Nurse Manager Med	1.00	78,732	1.00	59,914	1.00	96,197
Registered Nurse Manager Psych	2.00	129,627	2.00	177,092	2.00	178,895
Registered Nurse Supv Psych	1.00	68,479	2.00	180,346	1.00	56,165
Social Work Supv Health Svcs	1.00	70,261	1.00	73,375	1.00	73,375
Social Worker I, Health Svcs	2.00	78,624	2.00	112,834	3.00	165,187
Social Worker II, Health Svcs	4.50	271,927	4.00	246,777	3.50	196,466
Supply Officer II	1.00	39,300	1.00	41,042	1.00	41,042
Teacher Lead	0.00	0	1.00	49,138	1.00	49,138
Telephone Operator II	1.00	37,616	1.00	39,284	1.00	39,284
Therapeutic Recreator Supervisor	1.00	55,665	1.00	58,133	1.00	58,133
Volunteer Activities Coord I	0.00	0	1.00	36,467	0.00	0
Volunteer Activities Coord II	1.00	38,062	0.00	0	1.00	41,228
Volunteer Activities Coord Supv	1.00	55,223	1.00	57,671	1.00	57,671
<b>Total M00L1101</b>	<b>158.10</b>	<b>7,791,011</b>	<b>161.10</b>	<b>8,719,522</b>	<b>159.10</b>	<b>8,870,630</b>
<b>M00L1501 - Behavioral Health Administration Facility Maintenance</b>						
Maint Supv II Non Lic	1.00	63,380	1.00	66,178	1.00	66,178
<b>Total M00L1501</b>	<b>1.00</b>	<b>63,380</b>	<b>1.00</b>	<b>66,178</b>	<b>1.00</b>	<b>66,178</b>
<b>M00M01 - Developmental Disabilities Administration</b>						
<b>M00M0101 - Program Direction</b>						
Accountant Advanced	1.00	51,936	1.00	55,799	1.00	55,799
Admin Aide	1.00	40,090	2.00	81,063	1.00	43,072
Admin Officer III	2.00	74,001	3.00	172,733	2.00	111,880
Admin Spec II	1.00	13,303	0.00	0	1.00	48,940
Administrator I	2.00	78,209	1.00	61,337	2.00	134,128
Administrator II	0.00	0	1.00	64,214	0.00	0
Administrator III	3.00	128,353	2.00	125,250	3.00	205,819
Administrator VII	1.00	132,386	1.00	90,612	1.00	97,736
Agency Budget Spec II	1.00	0	1.00	56,417	1.00	56,417
Agency Grants Spec II	1.00	61,109	1.00	65,654	1.00	65,654
Agency Procurement Spec II	2.00	82,955	0.00	0	2.00	97,997
Agency Procurement Spec Lead	1.00	69,056	0.00	0	1.00	46,477
Asst Attorney General VI	2.00	167,167	2.00	179,599	2.00	179,599
Computer Network Spec Lead	1.00	14,779	1.00	52,687	1.00	81,385
Coord Spec Prgms Hlth Serv III Dev Dsbl	7.00	145,203	1.00	49,162	1.00	49,162
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	55,576	1.00	59,710	1.00	59,710
Database Specialist II	1.00	52,162	1.00	61,166	1.00	61,166
Database Specialist Manager	1.00	72,762	1.00	92,630	1.00	78,078
Exec Assoc II	1.00	58,831	1.00	63,206	1.00	63,206

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec IX	1.00	150,888	1.00	162,115	1.00	162,109
Fiscal Accounts Clerk II	1.00	36,083	1.00	38,768	1.00	38,768
Fiscal Services Admin II	1.00	79,325	1.00	85,225	1.00	85,225
Hlth Policy Analyst II	2.00	108,334	2.00	130,706	2.00	106,807
IT Functional Analyst II	2.00	99,070	2.00	106,660	2.00	106,660
IT Functional Analyst Supervisor	1.00	77,215	1.00	82,958	1.00	82,958
IT Programmer Analyst II	2.00	107,351	2.00	129,804	2.00	98,952
Nursing Prgm Conslt/Admin IV	1.00	78,215	1.00	89,621	1.00	89,621
Prgm Admin I Dev Dsbl	1.00	58,183	2.00	108,987	1.00	62,510
Prgm Admin II Dev Dsbl	3.00	208,912	3.00	224,450	3.00	224,450
Prgm Mgr I	1.00	53,808	1.00	56,165	1.00	65,262
Prgm Mgr II	3.00	232,248	3.00	233,344	3.00	259,327
Prgm Mgr III	1.00	86,902	1.00	93,364	1.00	93,364
Prgm Mgr Senior I	3.00	255,835	3.00	277,801	3.00	311,273
Prgm Mgr Senior II	5.00	500,856	5.00	571,699	5.00	535,994
Prgm Mgr Senior III	2.00	229,740	2.00	246,826	2.00	246,826
Procurement Officer I	0.00	0	1.00	57,950	0.00	0
Procurement Officer II	0.00	0	1.00	84,552	0.00	0
<b>Total M00M0101</b>	<b>60.00</b>	<b>3,660,843</b>	<b>54.00</b>	<b>4,112,234</b>	<b>54.00</b>	<b>4,106,331</b>
<b>M00M0102 - Community Services</b>						
Accountant I	1.00	55,294	0.00	0	0.00	0
Accountant II	5.00	270,079	5.00	289,987	5.00	289,987
Accountant Lead	1.00	64,269	1.00	66,178	1.00	66,178
Accountant Supervisor I	3.00	218,260	3.00	227,420	3.00	227,420
Accountant Trainee	0.00	0	1.00	53,490	1.00	53,490
Admin Officer II	2.00	86,332	2.00	115,213	2.00	115,213
Admin Officer III	1.50	60,228	1.00	62,018	1.00	62,018
Administrator II	1.00	74,033	1.00	76,233	1.00	76,233
Coord Spec Prgms Hlth Serv II Dev Dsbl	23.00	926,598	24.00	1,160,629	24.00	1,160,629
Coord Spec Prgms Hlth Serv III Dev Dsbl	12.00	575,720	11.00	563,187	17.00	809,505
Coord Spec Prgms Hlth Serv IV Dev Dsbl	12.00	636,470	13.00	760,514	13.00	760,514
Developmental Disabil Assoc	0.00	0	0.00	0	6.00	200,886
Direct Care Asst I	0.00	0	0.00	0	2.00	60,644
Direct Care Asst II	0.00	0	0.00	0	3.00	121,474
Fiscal Accounts Clerk II	1.00	41,202	1.00	42,426	1.00	42,426
Fiscal Accounts Technician II	1.00	50,225	2.00	94,789	2.00	94,789
Management Associate	2.00	77,183	2.00	93,098	2.00	93,098
Nursing Prgm Conslt/Admin II	4.00	334,258	4.00	397,238	4.00	397,238
Nursing Prgm Conslt/Admin III	4.00	39,833	0.00	0	0.00	0
Office Secy II	4.00	137,757	4.00	161,730	4.00	161,730
Office Secy III	4.00	166,103	4.00	171,038	4.00	171,038
Office Services Clerk	1.00	32,985	2.00	65,640	2.00	65,640
Prgm Admin I Dev Dsbl	11.00	633,462	10.00	618,639	10.00	618,639
Prgm Admin II Dev Dsbl	5.00	335,588	5.00	345,906	5.00	345,906
Prgm Mgr II	5.00	262,589	4.00	281,662	4.00	281,662
Psychology Services Chief	1.00	95,006	1.50	134,597	1.50	134,597
<b>Total M00M0102</b>	<b>104.50</b>	<b>5,173,474</b>	<b>101.50</b>	<b>5,781,632</b>	<b>118.50</b>	<b>6,410,954</b>
<b>Total M00M01-Developmental Disabilities Administration</b>	<b>164.50</b>	<b>8,834,317</b>	<b>155.50</b>	<b>9,893,866</b>	<b>172.50</b>	<b>10,517,285</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00M0501 - Holly Center</b>						
Activity Therapy Associate III	2.50	86,140	2.50	90,081	2.50	90,080
Admin Officer II	1.00	53,475	1.00	55,975	1.00	55,975
Admin Officer III	2.00	57,410	1.00	55,364	2.00	124,406
Admin Spec II	2.00	86,335	1.00	36,668	2.00	90,326
Agency Procurement Spec I	1.00	50,712	0.00	0	1.00	53,490
Agency Procurement Spec Supv	1.00	50,456	0.00	0	1.00	53,221
Asst Supt II State Hospital	1.00	4,667	0.00	0	1.00	59,914
Automotive Services Mechanic	1.00	37,991	1.00	39,768	1.00	39,768
Building Security Officer II	4.00	98,180	4.00	126,769	4.00	122,808
Building Services Worker	7.00	180,073	7.00	201,653	7.00	200,838
Carpenter Trim	2.00	75,620	2.00	79,294	2.00	79,294
Computer Network Spec II	1.00	51,527	1.00	59,524	1.00	59,524
Computer Network Spec Supr	1.00	73,438	1.00	77,461	1.00	77,461
Cook II	3.00	69,532	3.00	77,076	3.00	77,076
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	39,792	1.00	55,535	1.00	55,535
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	60,593	1.00	63,912	1.00	63,912
Developmental Disabil Assoc	5.00	163,402	3.00	113,742	5.00	193,845
Developmental Disabil Assoc Super	1.00	21,711	0.00	0	1.00	34,174
Dir Nursing Med	1.00	88,350	2.00	221,199	1.00	72,812
Direct Care Asst I	11.00	192,416	26.00	708,002	9.00	247,413
Direct Care Asst II	68.50	1,921,461	55.50	1,937,304	70.50	2,286,502
Electrician Senior	1.00	6,023	0.00	0	1.00	34,174
Emp Training Spec II	1.00	25,136	0.00	0	1.00	41,053
Fiscal Accounts Clerk I	0.00	0	1.00	37,516	0.00	0
Fiscal Accounts Clerk II	3.00	108,947	2.00	72,917	3.00	115,343
Fiscal Accounts Technician II	1.00	32,647	1.00	34,174	1.00	34,174
Fiscal Services Officer II	1.00	42,865	1.00	60,662	1.00	57,331
Food Service Assistant	1.00	35,101	1.00	36,952	1.00	36,952
Food Service Mgr I	0.00	0	1.00	35,397	0.00	0
Food Service Mgr II	1.00	34,923	0.00	0	1.00	37,620
Food Service Supv I	1.00	25,383	1.00	26,929	1.00	26,929
Food Service Supv II	2.00	75,670	2.00	79,644	2.00	79,644
Food Service Worker	12.00	281,524	11.00	296,727	12.00	310,886
Grounds Supervisor	1.00	34,837	1.00	36,467	1.00	36,467
Hlth Records Tech II	0.00	0	1.00	47,317	0.00	0
Housekeeping Supv I	1.00	23,892	0.00	0	1.00	26,274
Housekeeping Supv II	0.00	0	1.00	30,890	0.00	0
Housekeeping Supv III	1.00	29,613	0.00	0	1.00	32,798
HR Officer I	1.00	44,589	1.00	46,942	1.00	46,942
HR Officer III	1.00	56,754	1.00	59,524	1.00	59,524
Licensed Practical Nurse II	6.00	227,026	6.00	255,190	6.00	265,487
Licensed Practical Nurse III Ld	1.00	33,656	1.00	58,772	1.00	42,972
Maint Chief III Non Lic	0.00	0	1.00	45,005	0.00	0
Maint Chief IV Non Lic	1.00	45,344	0.00	0	1.00	51,004
Maint Mechanic Senior	2.00	65,550	2.00	73,480	2.00	73,480
Management Associate	1.00	41,053	1.00	42,972	1.00	42,972
MH Graduate Professional Counselor	0.00	0	1.00	50,479	0.00	0
Nursing Instructor	1.00	73,719	1.00	82,698	1.00	82,698
Occupational Therapy Asst I	1.00	32,429	0.00	0	1.00	43,993

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Occupational Therapy Asst II	0.00	0	1.00	32,176	0.00	0
Office Clerk II	1.00	34,383	1.00	36,197	1.00	36,197
Office Secy II	2.00	53,854	2.00	68,384	2.00	68,384
Office Secy III	4.00	153,763	4.00	167,230	4.00	162,378
Painter	1.00	35,360	1.00	37,403	1.00	37,403
Patient/Client Driver	1.00	26,714	1.00	28,124	1.00	28,124
Personnel Associate II	1.00	0	1.00	34,174	1.00	34,174
Personnel Clerk	1.00	1,071	0.00	0	1.00	40,189
Physical Therapist Supervisor	1.00	62,473	1.00	84,552	1.00	84,552
Physician Program Manager III	1.00	178,466	1.00	249,075	1.00	249,075
Prgm Admin III Dev Dsbl	1.00	79,718	1.00	84,552	1.00	52,687
Prgm Admin III Hlth Services	1.00	88,313	0.00	0	1.00	52,687
Prgm Mgr Senior II	1.00	40,816	1.00	105,110	1.00	124,799
Procurement Officer III	0.00	0	1.00	64,590	0.00	0
Procurement Officer Trainee	0.00	0	1.00	57,045	0.00	0
Psychology Associate III Masters	2.00	85,892	1.00	55,364	2.00	112,834
Qual Develop Disabil Prof	0.00	0	1.00	59,895	0.00	0
Qual Develop Disabil Prof Sup	0.00	0	1.00	59,244	0.00	0
Refrigeration Mechanic	0.00	0	2.00	71,235	0.00	0
Registered Dietitian III	1.00	63,924	1.00	66,912	1.00	66,912
Registered Nurse	1.00	43,044	4.00	207,952	1.00	49,476
Registered Nurse Charge Med	7.50	382,786	7.50	492,380	7.50	508,346
Registered Nurse Manager Med	1.00	71,224	1.00	79,589	1.00	79,589
Registered Nurse Supv Med	6.00	353,572	5.00	357,343	6.00	413,508
Social Worker II, Health Svcs	1.00	59,378	1.00	62,510	1.00	62,510
Speech Patholgst Audiolgst IV	1.00	80,777	1.00	84,552	1.00	84,552
Stationary Engineer 1st Grade	1.00	30,466	1.00	38,601	1.00	49,694
Supply Officer III	1.00	32,787	1.00	34,570	1.00	34,570
Therapeutic Recreator II	1.00	48,228	1.00	50,614	1.00	50,614
Volunteer Activities Coord I	1.00	25,484	1.00	36,467	1.00	34,570
Work Adjustment Associate III	2.00	85,939	4.00	168,019	2.00	91,248
Work Adjustment Coordinator	0.00	0	1.00	56,147	0.00	0
Work Adjustment Supervisor	1.00	56,894	1.00	59,895	1.00	59,895
<b>Total M00M0501</b>	<b>203.50</b>	<b>7,015,288</b>	<b>204.50</b>	<b>8,599,882</b>	<b>203.50</b>	<b>8,386,058</b>
<b>M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program</b>						
Accountant II	0.00	0	1.00	48,674	0.00	0
Activity Therapy Associate III	1.00	21,386	2.00	65,147	1.00	30,307
Admin Officer I	0.00	0	0.00	0	1.00	38,601
Agency Budget Spec II	0.90	0	0.00	0	0.00	0
Building Security Officer II	2.00	22,616	1.00	36,848	2.00	63,777
HR Officer II	1.00	55,117	1.00	74,191	1.00	46,477
Licensed Practical Nurse II	8.05	295,567	8.25	385,530	6.05	287,170
MH Professional Counselor	1.00	71,650	1.00	69,292	0.00	0
Office Secy II	1.00	0	1.00	30,307	0.00	0
Personnel Associate II	1.00	0	1.00	34,174	0.00	0
Physician Clinical Specialist	1.00	188,828	1.00	213,905	1.00	213,905
Police Officer II	9.00	434,264	9.00	534,832	9.00	496,533
Police Officer Manager	1.00	86,939	1.00	81,250	2.00	137,116
Prgm Admin I Dev Dsbl	1.00	71,650	1.00	64,933	0.00	0
Prgm Mgr Senior I	1.00	83,835	1.00	72,812	1.00	89,621



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Psychology Associate II Masters	2.00	86,002	0.00	0	2.00	85,162
Psychology Associate III Masters	1.00	65,373	2.00	116,535	0.00	0
Qual Develop Disabil Prof	1.00	57,945	1.00	52,513	1.00	52,513
Registered Dietitian II	0.50	35,939	0.50	32,569	0.50	32,569
Registered Nurse	1.00	39,525	1.00	49,476	1.00	73,375
Registered Nurse Supv Med	1.00	82,823	1.00	77,461	1.00	77,461
Resident Associate I Sett	17.00	411,382	14.00	477,406	16.00	586,881
Resident Associate II Sett	23.00	910,973	23.00	883,564	24.00	897,982
Resident Associate Lead Sett	5.00	205,488	7.00	317,805	5.00	217,227
Resident Associate Supervisor Sett	7.00	336,234	6.00	304,295	6.00	296,637
Social Worker II, Health Svcs	3.00	200,436	3.00	194,363	2.00	106,660
Therapeutic Recreator II	1.00	44,139	1.00	40,002	0.00	0
Work Adjustment Associate III	0.00	0	1.00	41,664	0.00	0
Work Adjustment Coordinator	1.00	26,795	0.00	0	1.00	36,312
<b>Total M00M0601</b>	<b>92.45</b>	<b>3,834,906</b>	<b>89.75</b>	<b>4,299,548</b>	<b>83.55</b>	<b>3,866,286</b>
<b>M00M0701 - Potomac Center</b>						
Activity Therapy Associate III	3.00	121,931	3.00	125,421	3.00	116,960
Admin Officer II	1.00	34,673	0.00	0	1.00	65,138
Admin Spec I	1.00	23,467	1.00	37,028	1.00	41,228
Admin Spec II	0.00	0	1.00	45,487	0.00	0
Agency Hlth And Safety Spec IV	1.00	48,813	1.00	53,490	1.00	61,038
Agency Procurement Assoc II	1.00	47,097	1.00	47,684	1.00	47,684
Agency Procurement Spec II	1.00	19,704	1.00	43,669	1.00	43,669
Asst Dir Of Nursing Med	1.00	54,989	1.00	81,781	1.00	63,925
Asst Supt I State Hospital	1.00	37,805	1.00	85,225	1.00	78,957
Carpenter Trim	1.00	37,519	1.00	38,077	1.00	38,077
Computer Network Spec II	2.00	63,728	1.00	64,214	2.00	141,919
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	42,443	1.00	42,972	1.00	42,972
Coord Spec Prgms Hlth Serv III Dev Dsbl	0.00	0	1.00	51,004	0.00	0
Developmental Disabil Assoc	9.00	310,649	15.00	525,127	9.00	307,730
Developmental Disabil Assoc Mgr	1.00	35,317	0.00	0	1.00	53,329
Developmental Disabil Assoc Super	3.00	121,170	4.00	165,031	3.00	121,137
Developmental Disabil Shift Coord	1.50	29,070	0.00	0	1.00	43,862
Dir Nursing Med	1.00	87,510	1.00	72,812	1.00	102,324
Direct Care Asst I	37.00	777,025	34.00	1,022,910	48.00	1,377,514
Direct Care Asst II	36.00	1,305,744	41.00	1,586,854	36.00	1,339,144
Direct Care Trainee	26.50	532,894	35.00	959,661	16.50	439,429
Fiscal Accounts Clerk II	0.50	15,706	0.00	0	0.00	0
Fiscal Services Chief I	1.00	63,929	1.00	64,727	1.00	64,727
Hlth Records Reviewer	1.00	43,784	1.00	44,331	1.00	44,331
HR Officer III	1.00	35,145	1.00	64,214	1.00	55,227
Licensed Practical Nurse II	5.50	258,202	6.00	281,820	6.00	280,979
Licensed Practical Nurse III Adv	1.00	58,049	1.00	58,772	1.00	58,772
Licensed Practical Nurse III Ld	1.00	54,697	1.00	56,593	1.00	56,593
Maint Asst	1.00	36,777	1.00	37,235	1.00	37,235
Maint Chief III Non Lic	1.00	47,821	1.00	48,418	1.00	48,418
Maint Supv I Non Lic	1.00	56,786	1.00	57,494	1.00	57,494
Management Associate	1.00	38,081	1.00	47,902	1.00	38,601
Nurse Practitioner Psychiatric MDH	1.00	97,733	0.00	0	1.00	142,276
Office Secy II	0.50	22,946	0.50	20,832	0.50	20,832

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Office Secy III	2.00	57,169	2.00	74,925	2.00	64,352
Personnel Associate II	1.00	37,033	0.00	0	1.00	48,051
Personnel Associate III	1.00	29,480	1.00	41,871	1.00	41,871
Physical Therapy Assistant II	1.00	47,966	1.00	48,564	1.00	48,564
Physician Clinical Specialist	0.00	0	0.50	64,830	0.00	0
Physician Program Manager IV	0.00	0	1.00	246,428	0.00	0
Plumber	0.00	0	1.00	46,464	0.00	0
Police Chief II	1.00	0	1.00	91,709	0.00	0
Police Officer II	8.00	345,983	8.00	492,700	8.00	449,571
Police Officer Supervisor	1.00	44,243	1.00	77,178	1.00	77,178
Prgm Admin II Dev Dsbl	1.00	64,640	1.00	65,447	1.00	49,476
Prgm Admin III Dev Dsbl	1.00	60,412	1.00	61,166	1.00	61,166
Prgm Mgr IV	1.00	108,190	1.00	109,539	1.00	109,539
Prgm Mgr Senior II	1.00	103,817	1.00	105,110	1.00	105,110
Psychiatrist Clinical, MDH Rural	1.00	320,855	0.00	0	1.00	327,315
Psychology Associate I Masters	1.00	30,869	1.00	38,601	1.00	38,601
Psychology Associate III Masters	3.00	184,392	3.00	186,689	3.00	186,689
Qual Develop Disabil Prof Sup	2.00	110,713	3.00	163,903	2.00	111,950
Registered Nurse	4.00	161,705	4.00	197,904	4.00	272,459
Registered Nurse Charge Med	2.00	123,744	2.00	165,916	2.00	164,343
Social Worker Adv Health Svcs	1.00	63,423	1.00	64,214	1.00	64,214
Social Worker I, Health Svcs	1.00	52,672	1.00	53,329	1.00	53,329
Stationary Engineer 1st Grade	1.00	68,852	0.00	0	1.00	59,895
Therapeutic Recreator I	0.00	0	1.00	36,312	0.00	0
Therapeutic Recreator II	1.00	28,079	0.00	0	1.00	38,601
Therapeutic Recreator Supervisor	1.00	51,313	1.00	51,953	1.00	51,953
Work Adjustment Associate III	2.00	77,302	2.00	78,266	2.00	78,266
Work Adjustment Coordinator	1.00	46,954	1.00	47,539	1.00	36,312
<b>Total M00M0701</b>	<b>185.50</b>	<b>6,781,010</b>	<b>200.00</b>	<b>8,441,342</b>	<b>185.00</b>	<b>7,970,326</b>
<b>M00M1501 - Developmental Disabilities Administration Facility Maintenance</b>						
Building Services Worker	0.00	0	1.00	29,388	0.00	0
<b>Total M00M1501</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>29,388</b>	<b>0.00</b>	<b>0</b>
<b>M00Q01 - Medical Care Programs Administration</b>						
<b>M00Q0101 - Deputy Secretary for Health Care Financing</b>						
Admin Prog Mgr II	1.00	82,341	1.00	85,897	1.00	85,897
Admin Spec III	1.00	52,818	1.00	55,099	1.00	55,099
Administrator IV	2.00	124,204	2.00	146,338	2.00	157,943
Administrator VII	1.00	86,861	1.00	90,612	1.00	90,612
Dep Secy DHMH Hlth Care Financing	1.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	54,081	1.00	56,417	1.00	56,417
Exec VI	1.00	0	0.00	0	1.00	130,120
Hlth Policy Analyst Advanced	5.00	263,532	2.00	156,656	5.00	377,280
Hlth Policy Analyst I	5.00	221,732	3.00	149,819	5.00	255,413
Hlth Policy Analyst II	4.00	251,708	9.00	608,299	4.00	264,765
IT Programmer Analyst II	1.00	75,924	1.00	79,203	1.00	79,203
Physician Program Manager III	1.00	229,859	1.00	239,786	1.00	239,786
Prgm Mgr IV	1.00	90,205	1.00	94,101	1.00	94,101
Prgm Mgr Senior II	1.00	119,633	1.00	124,799	1.00	124,799
Regulatory Economist III	1.00	81,052	1.00	84,552	1.00	84,552
<b>Total M00Q0101</b>	<b>27.00</b>	<b>1,733,950</b>	<b>25.00</b>	<b>1,971,578</b>	<b>26.00</b>	<b>2,095,987</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00Q0102 - Office of Enterprise Technology - Medicad</b>						
Accountant II	1.00	45,213	1.00	46,942	0.00	0
Accountant Supervisor I	1.00	57,400	1.00	59,524	0.00	0
Admin Aide	2.00	95,608	2.00	99,145	1.00	53,658
Admin Officer II	1.00	60,473	1.00	62,710	0.00	0
Admin Officer III	3.00	145,268	2.00	102,306	1.00	43,669
Admin Spec II	1.00	41,535	1.00	43,072	0.00	0
Admin Spec III	6.00	181,558	6.00	236,873	0.00	0
Administrator I	1.00	60,814	0.00	0	0.00	0
Administrator II	1.00	73,512	1.00	76,233	1.00	76,233
Administrator III	1.00	12,371	0.00	0	1.00	68,529
Administrator IV	0.00	0	0.00	0	2.00	112,330
Administrator V	1.00	81,906	1.00	96,197	0.00	0
Agency Procurement Spec II	2.00	101,633	1.00	43,669	2.00	100,086
Asst Attorney General VI	1.00	28,705	0.00	0	0.00	0
Clinical Pharmacist	1.50	109,230	1.50	111,713	0.00	0
Computer Info Services Spec I	1.00	37,223	1.00	38,601	1.00	38,601
Computer Info Services Spec II	1.00	65,763	1.00	68,197	1.00	68,197
Computer Network Spec I	2.00	109,670	2.00	113,730	2.00	113,730
Computer Network Spec II	3.00	133,485	3.00	182,770	3.00	186,371
Computer Network Spec Lead	1.00	72,698	1.00	75,388	1.00	75,388
Computer Network Spec Supr	1.00	77,611	1.00	80,483	1.00	80,483
Computer Operator II	5.00	243,725	5.00	252,572	5.00	252,572
Data Entry Operator Lead	2.00	48,710	2.00	79,770	0.00	0
Database Specialist II	1.00	61,241	1.00	63,507	1.00	63,507
Direct Care Trainee	0.00	0	0.00	0	1.00	25,401
Exec Assoc I	1.00	55,954	1.00	58,133	1.00	58,133
Exec Assoc II	0.00	0	1.00	62,018	0.00	0
Exec VI	1.00	97,686	1.00	130,126	1.00	130,120
Fiscal Accounts Clerk II	1.00	36,068	1.00	37,403	0.00	0
Fiscal Accounts Technician II	1.00	39,340	1.00	40,796	0.00	0
Hlth Records Reviewer	0.00	0	1.00	50,377	0.00	0
IT Asst Director I	1.00	91,027	1.00	94,394	1.00	94,394
IT Asst Director II	2.00	196,088	2.00	203,343	2.00	203,343
IT Asst Director III	1.00	89,047	1.00	92,342	1.00	92,342
IT Asst Director IV	0.00	0	1.00	72,812	0.00	0
IT Functional Analyst II	1.00	46,472	1.00	48,191	1.00	48,191
IT Functional Analyst Lead	1.00	69,416	1.00	71,984	1.00	71,984
IT Functional Analyst Supervisor	1.00	75,533	1.00	78,328	1.00	78,328
IT Production Control Spec II	2.00	88,682	2.00	91,964	3.00	137,107
IT Programmer Analyst II	10.00	500,311	10.00	655,965	9.00	577,363
IT Programmer Analyst Lead/Advanced	5.00	279,616	5.00	342,650	4.00	289,963
IT Programmer Analyst Manager	4.00	220,308	4.00	329,605	4.00	319,996
IT Programmer Analyst Supervisor	4.00	279,039	4.00	319,910	4.00	301,522
IT Staff Specialist	1.00	72,119	1.00	74,788	1.00	74,788
Med Care Prgm Assoc I	5.00	200,009	6.00	238,327	2.00	67,917
Med Care Prgm Assoc II	26.00	1,076,156	39.00	1,714,584	13.00	536,790
Med Care Prgm Assoc Lead/Adv	9.00	371,958	7.00	327,439	3.00	152,772
Med Care Prgm Assoc Supv	10.00	472,271	9.00	458,872	2.00	114,454
Med Care Prgm Mgr II	2.00	150,187	2.00	155,744	1.00	71,192

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Med Care Prgm Mgr III	1.00	85,337	2.00	175,336	0.00	0
Med Care Prgm Spec II	11.00	511,017	11.00	628,713	1.00	66,912
Med Care Prgm Supv	4.00	264,340	4.00	274,121	0.00	0
Office Manager	1.00	47,920	1.00	49,694	1.00	49,694
Office Secy II	1.00	22,829	1.00	30,307	0.00	0
Office Secy III	2.00	68,693	2.00	71,235	1.00	32,176
Office Services Clerk	4.00	118,942	9.00	303,369	5.00	156,940
Office Services Clerk Lead	3.00	114,956	3.00	119,210	2.00	79,741
Paralegal II	1.00	22,923	0.00	0	0.00	0
Physician Program Specialist	1.00	177,225	1.00	183,781	0.00	0
Prgm Admin V Hlth Services	1.00	0	1.00	59,914	0.00	0
Prgm Mgr I	0.00	0	1.00	73,144	0.00	0
Prgm Mgr II	1.00	92,766	1.00	96,197	0.00	0
Prgm Mgr III	3.00	114,130	2.00	166,559	0.00	0
Prgm Mgr Senior I	2.00	223,355	2.00	231,619	1.00	116,915
Procurement Officer I	0.00	0	1.00	66,178	0.00	0
<b>Total M00Q0102</b>	<b>165.50</b>	<b>8,317,072</b>	<b>180.50</b>	<b>10,212,874</b>	<b>90.00</b>	<b>5,281,832</b>
<b>M00Q0104 - Benefits Management and Provider Services</b>						
Accountant Advanced	1.00	29,716	0.00	0	1.00	46,477
Admin Aide	0.00	0	0.00	0	1.00	45,487
Admin Officer II	0.00	0	0.00	0	1.00	62,710
Admin Officer III	5.00	267,044	5.00	283,184	5.00	283,184
Admin Spec II	1.00	34,810	1.00	36,668	1.00	36,668
Admin Spec III	1.00	45,801	0.00	0	1.00	48,418
Administrator I	4.00	252,012	4.00	255,709	5.00	331,510
Administrator II	4.00	180,804	4.00	234,073	4.00	247,829
Administrator III	3.00	223,328	4.00	303,778	3.00	235,249
Administrator IV	8.00	481,318	6.00	469,223	7.00	505,121
Agency Budget Spec II	1.00	0	1.00	64,419	1.00	64,419
Agency Grants Spec II	1.00	60,003	1.00	63,206	0.00	0
Clinical Pharmacist	0.00	0	0.00	0	1.50	128,716
Comm Hlth Nurse II	0.00	0	1.00	55,227	1.00	49,476
Computer Info Services Spec II	1.00	56,685	1.00	59,710	1.00	59,710
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	52,873	1.00	55,975	1.00	55,975
Coord Spec Prgms Hlth Serv IV Addictn	1.00	60,003	1.00	63,206	1.00	43,669
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	52,558	1.00	55,364	1.00	55,364
Exec Assoc I	1.00	52,144	1.00	54,927	1.00	54,927
Exec Assoc II	1.00	54,581	1.00	57,494	1.00	57,494
Exec VI	0.00	0	1.00	130,126	0.00	0
Hlth Policy Analyst Advanced	7.00	414,981	8.00	560,768	7.00	473,436
Hlth Policy Analyst Assoc	0.00	0	3.00	161,403	1.00	45,276
Hlth Policy Analyst I	12.00	480,723	8.00	411,865	11.90	617,309
Hlth Policy Analyst II	14.00	723,685	16.90	1,005,071	15.00	875,679
Management Associate	1.00	55,794	1.00	58,772	1.00	58,772
Med Care Prgm Assoc I	0.00	0	0.00	0	3.00	117,379
Med Care Prgm Assoc II	10.00	394,465	5.00	199,163	17.00	722,124
Med Care Prgm Assoc Lead/Adv	1.00	47,682	0.00	0	6.00	270,156
Med Care Prgm Assoc Supv	1.00	38,973	1.00	41,053	4.00	191,811
Med Care Prgm Mgr II	3.00	207,144	3.00	219,913	4.00	304,465
Med Care Prgm Mgr III	5.00	386,311	5.00	406,930	5.00	381,055

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Med Care Prgm Spec II	47.00	2,347,304	47.00	2,572,599	51.00	2,734,556
Med Care Prgm Supv	10.00	551,004	10.00	608,633	14.00	881,809
Medical Serv Reviewing Nurse II	5.00	341,923	6.00	461,435	5.00	376,883
Medical Serv Reviewing Nurse Sup	1.00	74,359	1.00	83,630	1.00	83,630
Nursing Prgm Conslt/Admin I	23.00	1,776,336	23.00	2,002,098	23.00	2,045,611
Nursing Prgm Conslt/Admin II	4.80	333,555	3.80	355,103	4.80	457,737
Nursing Prgm Conslt/Admin III	3.00	288,645	3.00	324,485	3.00	324,485
Office Clerk Assistant	0.80	23,520	0.80	24,774	0.80	24,774
Office Secy II	2.00	63,605	3.00	97,772	2.00	67,465
Office Secy III	2.00	83,370	4.00	174,454	2.00	88,173
Office Services Clerk	0.00	0	1.00	28,559	0.00	0
Physician Program Specialist	4.30	630,522	3.90	661,639	5.30	888,942
Prgm Admin II Dev Dsbl	1.00	63,320	1.00	66,701	1.00	66,701
Prgm Admin IV Hlth Services	4.00	237,725	4.00	270,223	4.00	293,985
Prgm Admin V Hlth Services	1.00	61,645	1.00	59,914	1.00	76,599
Prgm Mgr II	2.00	129,965	1.00	82,698	3.00	216,025
Prgm Mgr III	1.00	83,271	1.00	86,575	3.00	294,960
Prgm Mgr IV	4.00	200,207	5.00	512,771	4.00	342,252
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	114,704
Prgm Mgr Senior II	2.00	236,954	2.00	249,598	2.00	249,598
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	82,986
Social Work Prgm Admin, Health Svcs	1.00	74,359	1.00	78,328	1.00	78,328
Social Worker Adv Health Svcs	1.00	72,370	1.00	76,233	1.00	76,233
<b>Total M00Q0104</b>	<b>208.90</b>	<b>12,327,397</b>	<b>208.40</b>	<b>14,185,449</b>	<b>247.30</b>	<b>16,336,301</b>
<b>M00Q0105 - Office of Finance</b>						
Accountant Advanced	3.00	167,476	3.00	158,075	3.00	185,789
Accountant II	1.00	46,717	1.00	48,674	2.00	95,616
Accountant Manager II	3.00	203,991	2.00	137,992	3.00	216,070
Accountant Supervisor I	0.00	0	0.00	0	1.00	59,524
Accountant Supervisor II	4.00	160,454	3.00	226,368	3.00	222,334
Admin Officer I	1.00	44,461	1.00	50,614	1.00	50,614
Admin Officer III	3.00	161,516	2.00	116,346	3.00	160,015
Admin Spec II	0.00	0	0.00	0	1.00	43,072
Admin Spec III	1.00	41,655	1.00	43,400	8.00	340,430
Administrator II	1.00	71,781	2.00	152,493	1.00	74,788
Administrator III	2.00	105,951	3.00	181,448	2.00	143,917
Agency Budget Spec II	1.00	35,540	1.00	43,669	1.00	50,479
Agency Budget Spec Supv	1.00	42,554	1.00	55,227	1.00	73,375
Agency Procurement Spec Supv	1.00	74,581	0.00	0	1.00	77,705
Asst Attorney General VI	4.00	381,721	4.00	377,008	5.00	484,965
Asst Attorney General VIII	1.00	115,290	1.00	120,119	1.00	120,119
Fiscal Accounts Clerk II	0.00	0	0.00	0	1.00	37,403
Fiscal Accounts Clerk Manager	1.00	48,953	1.00	51,004	1.00	51,004
Fiscal Accounts Technician II	2.00	65,010	5.00	204,274	4.00	162,735
Fiscal Accounts Technician Supv	1.00	44,326	1.00	46,183	1.00	46,183
Fiscal Services Admin I	1.00	72,357	1.00	75,388	1.00	75,388
Fiscal Services Admin V	2.00	184,258	2.00	191,976	2.00	191,976
Management Associate	1.00	57,487	1.00	59,895	1.00	59,895
Med Care Prgm Assoc II	0.00	0	1.00	35,397	8.00	339,836
Med Care Prgm Assoc Supv	0.00	0	0.00	0	2.00	106,880

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Med Care Prgm Spec II	0.00	0	0.00	0	5.00	288,981
OBS-Fiscal Accounts Supervisor II	1.00	53,889	1.00	56,147	1.00	56,147
Office Secy II	0.00	0	0.00	0	1.00	38,768
Office Secy III	0.00	0	0.00	0	1.00	39,059
Office Services Clerk	0.00	0	0.00	0	1.00	31,674
Office Services Clerk Lead	0.00	0	0.00	0	1.00	39,469
Paralegal II	0.00	0	0.00	0	1.00	46,676
Paralegal II OAG	1.00	46,471	1.00	48,418	1.00	48,418
Prgm Admin V Hlth Services	0.00	0	0.00	0	1.00	59,914
Prgm Mgr Senior II	1.00	98,988	1.00	103,134	1.00	103,134
<b>Total M00Q0105</b>	<b>38.00</b>	<b>2,325,427</b>	<b>40.00</b>	<b>2,583,249</b>	<b>72.00</b>	<b>4,222,352</b>
<b>M00Q0106 - Kidney Disease Treatment Services</b>						
Admin Officer III	0.00	0	0.00	0	1.00	55,364
Med Care Prgm Assoc I	0.00	0	0.00	0	1.00	49,462
Med Care Prgm Assoc II	0.00	0	0.00	0	3.00	138,605
Med Care Prgm Assoc Supv	0.00	0	0.00	0	2.00	98,098
Med Care Prgm Mgr III	0.00	0	0.00	0	1.00	88,494
Med Care Prgm Spec II	0.00	0	0.00	0	1.00	50,479
<b>Total M00Q0106</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>9.00</b>	<b>480,502</b>
<b>M00Q0109 - Office of Eligibility Services</b>						
Admin Officer I	1.00	20,022	1.00	44,544	1.00	44,544
Admin Officer III	2.00	111,217	2.00	116,086	2.00	116,086
Administrator III	1.00	60,761	1.00	52,687	1.00	78,328
Agency Budget Spec II	1.00	19,257	1.00	43,669	1.00	46,942
Exec VI	1.00	124,665	1.00	130,126	1.00	130,120
Family Investment Spec IV	1.00	52,211	1.00	54,497	1.00	54,497
Family Investment Spec Supv I	3.00	172,703	3.00	180,260	3.00	155,732
Hlth Policy Analyst Advanced	1.00	71,054	0.00	0	1.00	68,529
Hlth Policy Analyst I	0.00	0	2.00	103,662	2.00	92,954
Hlth Policy Analyst II	2.00	109,508	3.00	203,216	2.00	130,015
IT Functional Analyst II	3.00	115,015	2.00	120,049	2.00	120,049
IT Functional Analyst Lead	1.00	50,731	1.00	53,221	1.00	49,476
Management Associate	2.00	79,280	2.00	98,052	2.00	101,137
Med Care Prgm Assoc I	0.00	0	0.00	0	3.00	109,693
Med Care Prgm Assoc II	77.00	2,460,952	78.00	3,208,034	77.00	3,136,194
Med Care Prgm Assoc Lead/Adv	12.00	385,507	11.00	473,966	12.00	527,167
Med Care Prgm Assoc Supv	13.00	480,108	13.00	632,765	14.00	678,631
Med Care Prgm Mgr I	1.00	66,386	1.00	69,292	1.00	69,292
Med Care Prgm Mgr III	4.00	314,706	4.00	328,477	4.00	328,477
Med Care Prgm Spec II	22.60	1,075,880	21.60	1,257,255	21.60	1,240,469
Med Care Prgm Supv	9.00	453,054	9.00	520,331	9.00	520,331
Office Secy III	1.00	4,999	1.00	47,684	1.00	32,176
Office Services Clerk	0.00	0	3.00	93,939	2.00	65,380
Office Supervisor	1.00	33,913	1.00	35,397	1.00	35,397
Prgm Mgr I	2.00	154,216	2.00	160,966	2.00	160,966
Prgm Mgr III	1.00	98,190	1.00	102,634	1.00	102,634
Prgm Mgr IV	1.00	102,967	1.00	107,473	1.00	107,473
Prgm Mgr Senior I	2.00	221,910	2.00	231,619	2.00	231,619
<b>Total M00Q0109</b>	<b>165.60</b>	<b>6,839,212</b>	<b>168.60</b>	<b>8,469,901</b>	<b>171.60</b>	<b>8,534,308</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00Q011 - Senior Prescription Drug Assistance Program</b>						
MIA Executive III	1.00	104,515	1.00	113,430	1.00	113,430
<b>Total M00Q011</b>	<b>1.00</b>	<b>104,515</b>	<b>1.00</b>	<b>113,430</b>	<b>1.00</b>	<b>113,430</b>
<b>Total M00Q01-Medical Care Programs Administration</b>	<b>606.00</b>	<b>31,647,573</b>	<b>623.50</b>	<b>37,536,481</b>	<b>616.90</b>	<b>37,064,712</b>
<b>M00R01 - Health Regulatory Commissions</b>						
<b>M00R0101 - Maryland Health Care Commission</b>						
Admin Officer I	1.00	55,249	1.00	57,671	1.00	57,671
Admin Officer II	1.00	62,402	1.00	65,138	1.00	65,138
Admin Spec III	0.00	0	0.00	0	2.00	72,624
Administrator I	1.00	68,418	1.00	71,418	1.00	71,418
Administrator II	1.00	74,441	1.00	77,705	1.00	77,705
Administrator III	1.00	63,723	2.00	161,396	1.00	82,958
Administrator V	1.00	92,157	1.00	96,197	1.00	96,197
Asst Attorney General VI	1.00	101,019	1.00	105,449	1.00	105,449
Asst Attorney General VII	1.00	112,005	1.00	116,915	1.00	116,915
Asst Gen Counsel I Human Rel	0.00	0	0.00	0	1.00	59,914
Computer Network Spec Supr	0.00	0	1.00	67,770	0.00	0
Exec Aide XI	0.00	0	0.00	0	1.00	187,919
Hlth Policy Analyst Advanced	0.00	0	1.00	65,965	0.00	0
MHCC Center Director	4.00	484,049	3.00	457,705	4.00	612,094
MHCC Director Of Administration	0.00	0	1.00	134,322	0.00	0
MHCC Division Chief I	5.00	442,010	7.00	701,661	5.00	464,584
MHCC Division Chief II	5.00	558,228	4.00	451,414	5.00	584,303
MHCC Division Chief III	4.00	448,951	4.00	457,439	4.00	474,212
MHCC Executive Director	1.00	194,522	1.00	192,175	1.00	205,788
MHCC Methodologist	2.00	125,909	1.00	99,255	1.00	99,251
MHCC Principal Center Director	1.00	175,631	1.00	176,494	1.00	179,954
MHCC Program Manager	24.90	1,667,425	20.90	1,642,610	23.90	2,030,622
Pharmacist III	0.00	0	0.00	0	1.00	52,687
<b>Total M00R0101</b>	<b>54.90</b>	<b>4,726,139</b>	<b>53.90</b>	<b>5,198,699</b>	<b>57.90</b>	<b>5,697,403</b>
<b>M00R0102 - Health Services Cost Review Commission</b>						
Admin Officer II	1.00	0	0.00	0	1.00	41,053
Administrator I	0.00	0	1.00	60,183	0.00	0
Administrator II	0.00	0	1.00	76,233	0.00	0
Agency Procurement Spec II	1.00	29,219	1.00	43,669	1.00	56,417
Asst Attorney General VI	1.00	77,160	1.00	95,902	1.00	68,218
Computer Network Spec I	1.00	59,596	1.00	62,510	1.00	62,510
Designated Admin Mgr Senior I	1.00	111,465	1.00	116,915	1.00	116,915
Exec Assoc II	1.00	59,787	2.00	100,086	1.00	64,419
HSCRC Analyst I	6.00	438,919	7.00	535,364	5.00	395,123
HSCRC Assistant Chief	5.00	343,923	4.00	334,343	5.00	434,785
HSCRC Associate Director I	1.00	107,825	1.00	113,101	1.00	113,101
HSCRC Associate Director II	2.00	221,713	4.00	470,086	1.00	130,963
HSCRC Associate Director III	4.00	364,958	5.00	616,392	3.00	388,278
HSCRC Chief I	6.00	504,307	3.00	270,391	4.00	353,271
HSCRC Chief II	3.00	158,460	2.00	207,168	4.00	396,587
HSCRC Chief III	5.00	393,889	5.00	475,274	5.00	526,195
HSCRC Deputy Director	6.00	516,734	3.00	425,114	7.00	1,064,850
HSCRC Executive Director	1.00	192,133	1.00	207,002	1.00	200,613

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HSCRC Principal Deputy Director	4.00	593,708	3.00	423,013	4.00	683,396
MIA Administrator III	1.00	75,276	1.00	78,957	1.00	78,957
Physician Program Manager IV	1.00	232,273	0.00	0	0.00	0
Prgm Mgr III	1.00	0	0.00	0	0.00	0
<b>Total M00R0102</b>	<b>52.00</b>	<b>4,481,345</b>	<b>47.00</b>	<b>4,711,703</b>	<b>47.00</b>	<b>5,175,651</b>
<b>M00R0103 - Maryland Community Health Resources Commission</b>						
Admin Prog Mgr I	1.00	80,095	1.00	83,630	1.00	83,630
Administrator I	0.00	0	0.00	0	1.00	46,477
Administrator II	1.00	74,420	1.00	77,705	1.00	76,233
Exec VIII	1.00	131,510	1.00	137,320	1.00	137,315
Prgm Mgr III	1.00	0	0.00	0	0.00	0
<b>Total M00R0103</b>	<b>4.00</b>	<b>286,025</b>	<b>3.00</b>	<b>298,655</b>	<b>4.00</b>	<b>343,655</b>
<b>Total M00R01-Health Regulatory Commissions</b>	<b>110.90</b>	<b>9,493,509</b>	<b>103.90</b>	<b>10,209,057</b>	<b>108.90</b>	<b>11,216,709</b>
<b>Total M00 Maryland Department of Health</b>	<b>9,699.86</b>	<b>441,315,895</b>	<b>9,903.82</b>	<b>559,076,094</b>	<b>9,835.82</b>	<b>558,826,726</b>