

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Community Health Administration

Family Health Administration

AIDS Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health and Disabilities

Alcohol and Drug Abuse Administration

Mental Hygiene Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.					
Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Infant mortality rate per 1,000 births	7.3	7.9	8.0	6.5	5.3 in 2010
Infant mortality rate for African-Americans per 1,000 births	12.7	12.7	14	10.1	8.0 in 2010
Percent of pregnant women receiving prenatal care in first trimester	81.3%	80.4%	79.5%	85.1%	90.0% in 2010
Teen birth rate, ages 15-19 per 1,000 population	31.8	33.6	34.4	29.4	25.8 in 2010
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	1,331	1,274	892	541	230 in 2010
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Number of reported cases of vaccine-preventable communicable diseases	468	374	318	418	395 in 2009
Primary/secondary syphilis rate per 100,000 population	5.6	5.4	6.1	5.5	5.2 in 2009
Percent of 2 year-olds with up-to-date immunizations	79%	78%	91%	80%	80% in 2009
GOAL 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.					
Performance Measures	Actual data			Estimate	Target
	2000	2002	2006	2008	
Percentage of adults currently smoking cigarettes	17.5%	15.4%	13.8%	13.0%	12.8% in 2010
Percentage of under-age high school students currently smoking cigarettes	23.0%	17.6%	14.7%	13.5%	12.1% in 2010
Percentage of under-age middle school students currently smoking cigarettes	7.3%	5.0%	3.7%	3.0%	2.9% in 2010
GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Overall cancer mortality rate per 100,000 population estimate	187.9	186.5	180.0	176.4	170.0 in 2010
Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Heart disease mortality rate per 100,000 population estimate	209.8	204.3	203.0	202.3	200.2 in 2010
GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.					
Performance Measures	Estimated data			Estimate	Target
	2005	2006	2007	2008	
Age-adjusted rate of new HIV diagnoses per 100,000 population	38.6	39.5	37.4	37.0	36.5 in 2009
Number of clients covered by MADAP, MADAP plus, and MAIAP	3,203	4,287	4,698	5,348	5,260 in 2009

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Turnaround time for newborn screening tests (days)	3	3	3	3	3 in 2010
Number of genetic amplification methods to detect emerging and re-emerging infections	22	24	25	26	26 in 2010

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

Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Percent decrease in adolescents substance abuse during treatment	66%	67%	78%	70%	70% in 2010
Percent decrease in adults substance abuse during treatment	72%	76%	78%	78%	78% in 2010
Percent increase of substance abuse patients employed at completion of treatment	25%	28%	21%	24%	24% in 2010
Percent decrease in adolescents patient average arrest rate at discharge as compared to admission	63%	67%	70%	70%	70% in 2010
Percent decrease in adults patient average arrest rate at discharge as compared to admission	74%	73%	74%	75%	75% in 2010

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

Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	76%	81%	77%	80%	82% in 2010
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	53%	52%	54%	55%	56% in 2010
30-day readmission rate at State psychiatric hospitals	2.5%	3.5%	5.0%	5.0%	4.0% in 2010

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

Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Number of developmentally disabled receiving community-based services	21,695	22,684	23,287	24,213	25,035 in 2010

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

Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Percent of HealthChoice adult respondents that reported medical care improved their health	79%	79%	80%	81%	82% in 2009
Percent of HealthChoice children respondents that reported medical care improved their health	82%	81%	85%	86%	87% in 2009
Percent of severely disabled children who receive at least one ambulatory care visit during year	70%	71%	72%	73%	74% in 2009
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	79%	79%	80%	81%	82% in 2009
Proportion of elderly and disabled receiving community-based vs. long term institutional care	36%	38%	37%	37%	39% in 2009
Number of HealthChoice children ages 4-20 receiving dental care	104,679	223,936	216,885	232,038	237,387 in 2009

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Average number of days to complete an investigation (Level II)	22	19	16	13	10 in 2010

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

Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Number of food firms with enforcement actions	10	8	11	10	10 in 2010
Number of milk/dairy operations with enforcement actions	26	25	37	37	37 in 2010

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

Performance Measures	Actual data			Estimate	Target
	2006	2007	2008	2009	
Maintain hospital net patient revenue per admission above/below the national average					
- Maryland	\$9,245	\$9,893	\$10,252	\$10,713	\$11,121 in 2010
- Percentage above/below national average	-3.28%	0.57%	0.21%	0.69%	0.50% in 2010

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	7,493.85	7,236.70	6,958.30
Total Number of Contractual Positions.....	400.76	450.36	384.43
Salaries, Wages and Fringe Benefits.....	479,616,956	487,999,931	497,634,081
Technical and Special Fees.....	18,714,233	19,852,338	18,737,323
Operating Expenses.....	6,909,956,379	7,417,283,670	7,997,756,806
Original General Fund Appropriation.....	3,711,004,676	3,852,272,014	
Transfer/Reduction.....	-39,084,725	-98,239,898	
Total General Fund Appropriation.....	3,671,919,951	3,754,032,116	
Less: General Fund Reversion/Reduction.....	20,900,914		
Net General Fund Expenditure.....	3,651,019,037	3,754,032,116	3,584,985,888
Special Fund Expenditure.....	464,127,047	587,677,541	741,677,394
Federal Fund Expenditure.....	3,231,616,107	3,511,929,989	4,118,650,009
Reimbursable Fund Expenditure.....	61,525,377	71,496,293	68,814,919
Total Expenditure.....	<u>7,408,287,568</u>	<u>7,925,135,939</u>	<u>8,514,128,210</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	447.20	443.00	442.00
Total Number of Contractual Positions.....	15.88	17.59	13.59
Salaries, Wages and Fringe Benefits.....	30,442,930	31,889,596	32,772,950
Technical and Special Fees.....	686,470	653,433	563,074
Operating Expenses.....	10,161,197	13,348,937	10,880,641
Original General Fund Appropriation.....	23,133,434	21,754,432	
Transfer/Reduction.....	522,858	2,517,363	
Net General Fund Expenditure.....	23,656,292	24,271,795	24,667,519
Special Fund Expenditure.....	763,778	30,000	410,000
Federal Fund Expenditure.....	11,858,657	13,370,693	13,291,648
Reimbursable Fund Expenditure.....	5,011,870	8,219,478	5,847,498
Total Expenditure.....	<u>41,290,597</u>	<u>45,891,966</u>	<u>44,216,665</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the percent of repeat department-wide Legislative Audit comments in 2010 at less than 30 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	61	38	46	29
Number of repeat findings in current report	25	12	13	8
Quality: Percent of repeat comments	41.0%	31.6%	28.3%	27.6%

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

Objective 2.1 Maintain no Federal False Claims Act Sanctions in fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal False Claims Act Sanctions	0	0	0	0

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to Hotline	42	39	50	50
Quality: Percent investigated within 30 days	100%	100%	100%	100%

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

Objective 3.1 For fiscal year 2010 the Program Integrity Unit will save the Medicaid program at least \$20 million through recoveries and cost avoidance.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$17.5	\$20.9	\$20.0	\$20.0

Goal 4. Department procurements will meet identified needs.

Objective 4.1 During fiscal year 2010 the Department will continue to meet or exceed the statewide standard that 25 percent of all Department procurements are with Certified Minority Businesses.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	46.18%	46.63%	25.00%	25.00%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	73.60	95.60	95.60
Number of Contractual Positions	6.13	4.00	4.00
01 Salaries, Wages and Fringe Benefits	6,460,321	8,321,648	8,676,407
02 Technical and Special Fees	298,620	165,611	175,158
03 Communication	69,180	59,850	58,456
04 Travel	48,478	105,358	104,964
07 Motor Vehicle Operation and Maintenance	11,573	41,487	31,814
08 Contractual Services	77,918	299,558	301,878
09 Supplies and Materials	111,248	86,666	90,476
10 Equipment—Replacement	6,846	9,859	10,470
11 Equipment—Additional	8,381	1,000	3,969
13 Fixed Charges	25,116	20,492	25,293
Total Operating Expenses	358,740	624,270	627,320
Total Expenditure	7,117,681	9,111,529	9,478,885
Original General Fund Appropriation	3,449,587	6,518,639	
Transfer of General Fund Appropriation	1,022,219	50,898	
Net General Fund Expenditure	4,471,806	6,569,537	6,697,406
Federal Fund Expenditure	1,482,309	1,673,530	1,698,201
Reimbursable Fund Expenditure	1,163,566	868,462	1,083,278
Total Expenditure	7,117,681	9,111,529	9,478,885

Federal Fund Income:

AA.M00 ASTHO Social Distancing Law Project	16,100		
93.767 State Children's Insurance Program	46,558	18,100	19,990
93.778 Medical Assistance Program	1,419,651	1,438,816	1,461,597
93.793 Medicaid Transformation Grants		216,614	216,614
Total	1,482,309	1,673,530	1,698,201

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services	1,163,566	868,462	1,071,190
M00R01 DHMH-Health Regulatory Commissions			12,088
Total	1,163,566	868,462	1,083,278

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS – OFFICE OF THE SECRETARY

MISSION

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

To accomplish this we:

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 maintain the retention rate within 20 key classifications at the fiscal year 2008 levels.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	89%	89%	89%	89%

Goal 2. Meet Department’s requirements for a robust and highly available network infrastructure to ensure the Department’s ability to communicate during a bio-terrorism event or other public health emergency.

Objective 2.1 By June 30, 2010 establish a fully operational back-up site to provide a high level of redundancy to the DHMH Wide Area Network core services. Provide a warm or hot back-up site for hosting mission critical network applications and services such as Internet and Intranet access, email services, NEDSS and PHIN.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site	67%	83%	100%	100%
Percent of DHMH wide area network sites with connectivity to services at backup site	95%	100%	100%	100%

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

Objective 3.1 By the end of fiscal year 2010, 28 percent of residential and program buildings shall meet licensing requirements, meet standards for building infrastructure, and contain residential and program space appropriate for the complex needs of the clients/patients.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	55%	45%	28%	28%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By the end of fiscal year 2010, 95 percent of facility infrastructure systems shall be in good to excellent condition.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition	87%	87%	91%	95%

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

Objective 4.1 By fiscal year 2010, 96 percent of birth certificates and 66 percent of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 72 hours	95%	94%	95%	96%
Percent of death certificates filed within 72 hours	66%	66%	66%	66%

Goal 5. Improve Department business processes and customer service.

Objective 5.1 During fiscal year 2010, 99 percent of invoices will be submitted within 25 days of receipt of invoice or goods to General Accounting Division (GAD) for payment.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	95%	96%	99%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	373.60	347.40	346.40
Number of Contractual Positions	9.75	13.59	9.59
01 Salaries, Wages and Fringe Benefits	23,982,609	23,567,948	24,096,543
02 Technical and Special Fees	387,850	487,822	387,916
03 Communication	2,420,413	2,411,164	2,515,202
04 Travel	464,334	422,232	422,920
06 Fuel and Utilities	107,935	177,892	159,894
07 Motor Vehicle Operation and Maintenance	66,175	34,768	50,127
08 Contractual Services	3,334,288	3,531,079	4,185,587
09 Supplies and Materials	165,515	158,574	161,587
10 Equipment—Replacement	21,814	106,531	183,980
11 Equipment—Additional	303,809	323,000	314,000
12 Grants, Subsidies and Contributions	135,974	139,933	139,933
13 Fixed Charges	1,838,132	2,248,965	2,120,091
Total Operating Expenses	8,858,389	9,554,138	10,253,321
Total Expenditure	33,228,848	33,609,908	34,737,780
Original General Fund Appropriation	19,683,847	4,150,909	
Transfer of General Fund Appropriation	-499,361	13,551,349	
Net General Fund Expenditure	19,184,486	17,702,258	17,970,113
Special Fund Expenditure	19,710	30,000	410,000
Federal Fund Expenditure	10,376,348	11,697,163	11,593,447
Reimbursable Fund Expenditure	3,648,304	4,180,487	4,764,220
Total Expenditure	33,228,848	33,609,908	34,737,780
 Special Fund Income:			
M00301 Commemorative Birth Certificates	19,710	30,000	30,000
M00416 Organ and Tissue Donation Awareness Fund			380,000
Total	19,710	30,000	410,000
 Federal Fund Income:			
BA.M00 Co-op Health Statistics Contract	545,861	537,418	548,882
BR.M00 Indirect Costs	8,550,284	9,776,208	9,665,983
BT.M00 CMIA Reimbursement		8,168	
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	649,280	811,279	701,612
93.778 Medical Assistance Program	630,923	564,090	676,970
Total	10,376,348	11,697,163	11,593,447
 Reimbursable Fund Income:			
M00A00 DHMH—IT Assessments	1,049,000	1,210,720	1,593,327
M00B01 DHMH-Regulatory Services	1,357,415	1,565,151	1,676,687
M00R01 DHMH-Health Regulatory Commissions	1,162,163	1,320,219	1,341,763
N00H00 DHR-Child Support Enforcement Administration	79,726	84,397	107,443
Q00A01 Department of Public Safety and Correctional Ser- vices			45,000
Total	3,648,304	4,180,487	4,764,220

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

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

This program shares the mission, goals, objectives and performance measures of program M00A01.02, Operations.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	944,068	3,170,529	
Total Operating Expenses	<u>944,068</u>	<u>3,170,529</u>	
Total Expenditure	<u>944,068</u>	<u>3,170,529</u>	
Special Fund Expenditure	744,068		
Reimbursable Fund Expenditure	200,000	3,170,529	
Total Expenditure	<u>944,068</u>	<u>3,170,529</u>	

Special Fund Income:

swf302 Major Information Technology Development Project Fund	744,068	
---	---------	--

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		3,170,529
M00F03 DHMH-Family Health Administration	<u>200,000</u>	
Total	<u>200,000</u>	<u>3,170,529</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	416.70	440.00	447.00
Total Number of Contractual Positions.....	19.00	9.40	11.55
Salaries, Wages and Fringe Benefits.....	27,296,858	31,245,125	33,275,366
Technical and Special Fees.....	1,335,132	1,471,848	1,625,747
Operating Expenses.....	10,088,451	10,634,109	10,897,698
Original General Fund Appropriation.....	9,889,577		
Transfer/Reduction.....	217,514	10,805,858	
Total General Fund Appropriation.....	10,107,091	10,805,858	
Less: General Fund Reversion/Reduction.....	2,072		
Net General Fund Expenditure.....	10,105,019	10,805,858	11,118,814
Special Fund Expenditure.....	22,978,292	25,973,575	28,249,289
Federal Fund Expenditure.....	5,285,960	6,132,931	5,973,060
Reimbursable Fund Expenditure.....	351,170	438,718	457,648
Total Expenditure.....	<u>38,720,441</u>	<u>43,351,082</u>	<u>45,798,811</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide timely review of the root cause analyses submitted by hospitals to self-reported Level 1 adverse events.
- Objective 1.1** By June 30, 2010, 95 percent of all root cause analysis reports receive a preliminary review within 30 days.
 - Objective 1.2** By June 30, 2010, 90 percent of all root cause analysis reports will be closed within 90 days.
 - Objective 1.3** By June 30, 2010, conduct annual reviews of hospital patient safety programs in 20 percent of all licensed hospitals.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of licensed hospitals	69	69	69	68
Number of root cause analysis reports received	162	193	198	215
Quality: Number of root cause analysis reports reviewed within 30 days	26	135	175	220
Number of root cause analysis reports closed within 90 days	67	178	190	208
Number of annual reviews of hospital patient safety programs	5	3	7	14
Percent of root cause analysis reports reviewed within 30 days	16%	70%	83%	95%
Percent of root cause analysis reports closed within 90 days	41%	92%	90%	90%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	7%	4%	10%	20%

- Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.
- Objective 2.1** By June 30, 2010 complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.*

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of complaint investigations completed	1,971	2,084	2,100	2,200
Quality: Number of days to initiate investigation	19	16	13	10

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By June 30, 2010 the Developmental Disabilities Licensure Unit will perform 47 percent of required re-licensure surveys.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Number of licensed agencies	199	204	210	215
Quality: Percent of licensed agencies with required annual survey	32%	22%	33%	47%

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

Objective 4.1 By June 30, 2010 the Assisted Living Unit will perform and maintain a combined total of 77 initial and renewal surveys per month.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Number of licensed sites	1,361	1,388	1,416	1,444
Output: Number of initial licensure surveys	169	235	259	285
Number of renewal surveys	569	583	612	643
Number of combined monthly initial and renewal surveys	62	68	73	77

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	194.40	194.20	194.20
Number of Contractual Positions	5.05	5.15	5.40
01 Salaries, Wages and Fringe Benefits	13,027,031	14,658,510	15,140,570
02 Technical and Special Fees	191,751	189,064	196,624
03 Communication	77,614	71,876	80,533
04 Travel	343,628	326,397	356,106
07 Motor Vehicle Operation and Maintenance	206,404	169,705	212,151
08 Contractual Services	996,146	1,084,144	1,040,181
09 Supplies and Materials	79,488	80,146	83,437
10 Equipment—Replacement	3,597	14,121	15,345
11 Equipment—Additional	-1,196	35,482	9,314
12 Grants, Subsidies and Contributions	91,000	75,000	150,000
13 Fixed Charges	372,505	368,007	366,429
Total Operating Expenses	2,169,186	2,224,878	2,313,496
Total Expenditure	15,387,968	17,072,452	17,650,690
Original General Fund Appropriation	9,686,334		
Transfer of General Fund Appropriation	72,567	10,501,642	
Net General Fund Expenditure	9,758,901	10,501,642	10,777,682
Special Fund Expenditure	343,107	437,879	899,948
Federal Fund Expenditure	5,285,960	6,132,931	5,973,060
Total Expenditure	15,387,968	17,072,452	17,650,690
Special Fund Income:			
M00401 Civil Money Penalty Fees	343,107	387,879	899,948
M00416 Organ and Tissue Donation Awareness Fund		50,000	
Total	343,107	437,879	899,948
Federal Fund Income:			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	4,332,749	5,087,193	4,840,352
93.778 Medical Assistance Program	953,211	1,045,738	1,132,708
Total	5,285,960	6,132,931	5,973,060

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – REGULATORY SERVICES

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

BOARD OF ACUPUNCTURE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF CHIROPRACTIC EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DENTAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DIETETIC PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

COMMISSION ON KIDNEY DISEASE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF MORTICIANS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OCCUPATIONAL THERAPY PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OPTOMETRY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHARMACY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHYSICAL THERAPY EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PODIATRIC MEDICAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS

PROGRAM DESCRIPTION

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

MISSION

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

- 1) Licensing and certifying professional counselors, alcohol and drug counselors, and marriage and family therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding professional counselors and therapists who may have violated the Professional Counselors Act (Annotated Code of Maryland, Health Occupations Article, Title17) and its regulations found at COMAR 10.58; and
- 3) Setting standards for the practice of professional counseling that reflect new and emergent developments in the practice of professional counseling and therapy through regulations and legislation.

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF EXAMINERS OF PSYCHOLOGISTS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

STATE BOARD FOR THE CERTIFICATION OF RESIDENTIAL CHILD CARE PROGRAM PROFESSIONALS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF SOCIAL WORK EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By July 1, 2010 issue licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Licenses Issued (2008)	Targets for Quality Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Acupuncture	76	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	346	100% in 7 days	100%	100%	100%	100%
Chiropractic	542	100% in 7 days	100%	100%	100%	100%
Dental	340	100% in 30 days	97%	100%	100%	100%
Dietetic Practice	128	100% in 30 days	100%	100%	100%	100%
Kidney Disease	3	100% in 30 days	100%	100%	100%	100%
Morticians	86	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	29	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	201	100% in 30 days	100%	100%	100%	100%
Optometry	50	100% in 10 days	100%	100%	100%	100%
Pharmacy	388	100% in 3 days	100%	100%	100%	100%
Physical Therapy Examiners	522	100% in 2 days	100%	100%	100%	100%
Podiatric	29	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	397	100% in 3 days	100%	100%	100%	100%
Psychologists	135	100% in 2 days	100%	100%	100%	100%
Residential Child Care Admin	88	100% in 30 days	N/A	100%	100%	100%
Social Work	1,032	100% in 10 days	100%	100%	100%	100%

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

Objective 2.1 By July 1, 2010 issue renewal licenses within the number of days specified in the target listed below:

Performance Measures Board/Commission	Renewal Licenses Issued (2008)	Targets for Quality Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Acupuncture	394	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	2,447	100% in 15 days	100%	100%	100%	100%
Chiropractic	745	100% in 7 days	100%	100%	100%	100%
Dental	3,738	100% in 7 days	100%	100%	100%	100%
Dietetic Practice	594	100% in 5 days	100%	100%	100%	100%
Kidney Disease	112	100% in 5 days	100%	100%	100%	100%
Morticians	871	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	253	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	2,904	100% in 5 days	100%	100%	100%	100%
Optometry	37	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,805	90% in 6 days	95%	95%	95%	95%
Physical Therapy Examiners	2,635	100% in 4 days	100%	100%	100%	100%
Podiatric	443	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	1,569	100% in 5 days	100%	100%	100%	100%
Psychologists	1,148	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 30 days	N/A	100%	100%	100%
Social Work	4,714	100% in 5 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By July 1, 2010 complete investigative reports and initial Board action on complaints within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Complaints Investigated (2008)	Targets for Quality Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Acupuncture	10	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	19	100% in 180 days	72%	72%	100%	100%
Chiropractic	106	40% in 75 days	22%	22%	30%	40%
Dental	27	85% in 180 days	74%	74%	74%	80%
Dietetic Practice	21	100% in 180 days	100%	100%	100%	100%
Kidney Disease	34	100% in 180 days	100%	100%	100%	100%
Morticians	26	100% in 90 days	100%	100%	100%	100%
Nursing Home Administrators	21	100% in 195 days	100%	100%	100%	100%
Occupational Therapy	10	100% in 180 days	100%	100%	100%	100%
Optometry	26	100% in 180 days	100%	100%	100%	100%
Pharmacy	130	85% in 90 days	68%	90%	90%	100%
Physical Therapy Examiners	139	100% in 120 days	100%	100%	100%	100%
Podiatric	39	98% in 180 days	100%	100%	90%	98%
Counselors and Therapists	31	100% in 180 days	100%	100%	100%	100%
Psychologists	35	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 30 days	N/A	100%	100%	100%
Social Work	126	95% in 190 days	92%	92%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By July 1, 2010 complete Board action within the target listed below. The target represents days since the receipt of proposed decision on a case either from OAH or Board hearing panel.

Performance Measures Board/Commission	Completed Board Action (2008)	Targets for Quality Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Acupuncture	0	100% in 30 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	0	100% in 30 days	100%	100%	100%	100%
Chiropractic	29	100% in 60 days	100%	100%	100%	100%
Dental	4	100% in 30 days	100%	100%	100%	100%
Dietetic Practice	0	100% in 30 days	100%	100%	100%	100%
Kidney Disease	34	100% in 30 days	100%	100%	100%	100%
Morticians	7	100% in 30 days	100%	100%	100%	100%
Nursing Home Administrators	15	100% in 60 days	100%	100%	100%	100%
Occupational Therapy	10	100% in 30 days	100%	100%	100%	100%
Optometry	0	100% in 30 days	100%	100%	100%	100%
Pharmacy	12	100% in 30 days	100%	100%	100%	100%
Physical Therapy Examiners	115	100% in 30 days	100%	100%	100%	100%
Podiatric	33	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	13	100% in 30 days	100%	100%	100%	100%
Psychologists	6	100% in 60 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 30 days	N/A	100%	100%	100%
Social Work	6	100% in 60 days	100%	100%	100%	100%

Objective 3.3 Assess the rate of complaints per active licensees.

Performance Measures Board/Commission	Number of Licensees (2008)	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Acupuncture	842	0.01%	0.01%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	3,085	.007%	.006%	.005%	.005%
Chiropractic	4,603	2.36%	2.36%	2.00%	2.00%
Dental	13,090	9.0%	2.25%	2.52%	2.56%
Dietetic Practice	1,463	0.02%	0.01%	0.20%	0.20%
Kidney Disease	112	21.00%	3.29%	3.29%	3.29%
Morticians	1,452	3.00%	1.70%	3.00%	2.88%
Nursing Home Administrators	536	6.72%	3.90%	3.94%	3.94%
Occupational Therapy	2,904	0.28%	0.28%	0.28%	0.28%
Optometry	828	14%	3%	3%	3%
Pharmacy (Pharmacists only)	7,901	2%	2%	2%	2%
Physical Therapy Examiners	11,206	0.17%	0.12%	0.15%	0.15%
Podiatric	451	26.94%	11.56%	12.00%	12.00%
Counselors and Therapists	4,551	0.05%	0.05%	0.05%	0.57%
Psychologists	2,516	1.46%	1.46%	2.13%	2.13%
Residential Child Care Admin	88	N/A	100%	100%	100%
Social Work	11,913	1.2%	1.2%	1.2%	1.2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARD AND COMMISSION

	FY2008 Beginning Balance	FY2008 Revenue	FY2008 Expenditure	FY2009 Beginning Balance	FY2009 Revenue	FY2009 Expenditure	FY2010 Beginning Balance	FY2010 Revenue	FY2010 Expenditure	FY2010 Ending Balance
Acupuncture	9,830	225,751	208,700	26,881	221,250	230,766	17,365	247,000	227,223	37,142
Dietetic Practice	13,532	151,499	162,363	2,668	185,000	184,635	3,033	193,500	191,390	5,143
Professional Counselors	405,657	424,664	530,582	299,739	600,600	592,406	307,933	425,000	607,955	124,978
Chiropractors	297,635	716,111	840,915	172,831	795,000	915,956	51,875	890,000	919,165	22,710
Dental	1,345,509	1,327,771	1,564,869	1,108,411	1,666,311	1,877,485	897,237	1,665,640	2,040,255	522,622
Morticians	153,731	501,634	425,168	230,197	342,555	516,231	56,521	498,700	520,253	34,968
Occupational Therapy	183,422	747,131	387,169	543,384	806,000	464,117	885,267	90,000	416,808	558,459
Optometry	318,606	47,676	270,526	95,756	450,000	294,215	251,541	45,000	281,793	14,748
Pharmacy	985,689	1,752,509	1,775,475	962,723	1,910,218	2,290,710	582,231	2,033,042	2,400,947	214,326
Physical Therapy	559,039	646,293	712,837	492,495	775,000	907,412	360,083	715,000	1,013,796	61,287
Podiatry	86,921	224,238	270,456	40,703	270,000	307,551	3,152	365,000	360,297	7,855
Psychology	383,402	566,243	573,604	376,041	580,000	621,135	334,906	589,999	663,578	261,327
Social Workers	155,804	1,034,410	1,119,638	70,576	1,398,150	1,247,454	221,272	1,292,005	1,279,443	233,834
Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	280,547	629,292	329,506	580,333	95,000	354,279	321,054	575,500	359,960	536,594
Kidney	101,879	118,434	165,262	55,051	154,567	133,275	76,343	154,567	138,950	91,960
Total	5,281,203	9,113,656	9,337,070	5,057,789	10,249,651	10,937,627	4,369,813	9,779,953	11,421,813	2,727,953

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION—REGULATORY SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	97.30	106.80	107.80
Number of Contractual Positions	3.61	1.00	2.47
01 Salaries, Wages and Fringe Benefits	6,073,307	7,327,102	7,752,369
02 Technical and Special Fees	424,222	507,864	591,644
03 Communication.....	203,537	228,157	235,948
04 Travel.....	198,520	341,319	395,954
07 Motor Vehicle Operation and Maintenance		15,506	3,760
08 Contractual Services	2,265,447	2,413,375	2,441,358
09 Supplies and Materials	125,380	113,323	120,038
10 Equipment—Replacement	70,011	21,280	12,280
11 Equipment—Additional.....	146,056	59,800	13,500
12 Grants, Subsidies and Contributions.....		25,000	25,000
13 Fixed Charges	527,878	627,835	628,742
Total Operating Expenses.....	3,536,829	3,845,595	3,876,580
Total Expenditure	10,034,358	11,680,561	12,220,593
Original General Fund Appropriation.....	203,243		
Transfer of General Fund Appropriation.....	144,947	304,216	
Total General Fund Appropriation.....	348,190	304,216	
Less: General Fund Reversion/Reduction.....	2,072		
Net General Fund Expenditure.....	346,118	304,216	341,132
Special Fund Expenditure.....	9,337,070	10,937,627	11,421,813
Reimbursable Fund Expenditure	351,170	438,718	457,648
Total Expenditure	10,034,358	11,680,561	12,220,593

Special Fund Income:

M00366 State Board of Acupuncture	208,700	230,766	227,223
M00367 State Board of Dietetic Practice	162,363	184,635	191,390
M00368 State Board of Examiners of Professional Coun- sellers	530,582	592,406	607,955
M00369 State Board of Chiropractic Examiners	840,915	915,956	919,165
M00370 State Board of Dental Examiners.....	1,564,869	1,877,485	2,040,255
M00372 State Board of Morticians.....	425,168	516,231	520,253
M00373 State Board of Occupational Therapy Practice.....	387,169	464,117	416,808
M00374 State Board of Examiners in Optometry.....	270,526	294,215	281,793
M00375 State Board of Pharmacy.....	1,775,475	2,290,710	2,400,947
M00376 State Board of Physical Therapy Examiners	712,837	907,412	1,013,796
M00377 State Board of Podiatric Medical Examiners.....	270,456	307,551	360,297
M00378 State Board of Examiners of Psychologists.....	573,604	621,135	663,578
M00379 State Board of Social Work Examiners	1,119,638	1,247,454	1,279,443
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	329,506	354,279	359,960
M00381 State Commission on Kidney Disease	165,262	133,275	138,950
Total	9,337,070	10,937,627	11,421,813

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	351,170	438,718	457,648
--------------------------------------	---------	---------	---------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2010, 90 percent of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 5 as 3 or above.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent rating services as satisfactory or better	*	90%	90%	90%

Note: * This survey is a voluntary response done by the newsletter. The survey was not administered in fiscal year 2007.

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

Objective 2.1 By 2010, 95 percent of all routine renewal applications received by mail will be processed within 5 business days.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of sample routine applications processed within 5 business days	90%	95%	95%	95%

Objective 2.2 In fiscal year 2010, 70 percent of all disciplinary complaints will be resolved within 270 days.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of complaints received within the fiscal year	1,994	2,138	1,200	3,000
Output: Number of complaints resolved within 270 days	966	1,752	1,080	2,100
Outcome: Percent complaints resolved within 270 days	48%	82%	80%	70%

Note: The numbers of complaints received and resolved in fiscal year 08 are mainly criminal history background checks. They are resolved in a minimum of time. Actual complaints continue to take more than 270 days to resolve.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 Employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 5 as 3 or above.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	*	*	500	*
Output: Number rated as 3 or above	*	*	350	*
Outcome: Percent rated as 3 or above	*	*	70%	*

Note: * The survey will be done every other year. The survey was not administered in fiscal year 2007 and 2008.

Objective 3.2 In fiscal year 2010, 98 percent of approved RN/LPN education programs and 31 percent of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
RN/LPN Programs:				
Input: Number of programs with graduates testing	36	36	37	37
Quality: Percent of schools meeting pass rate	94%	94%	98%	98%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	134	115	175	175
Quality: Percent of schools meeting pass rate	60%	60%	65%	75%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING—REGULATORY SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	53.00	64.00	70.00
Number of Contractual Positions.....	9.56	1.25	1.90
01 Salaries, Wages and Fringe Benefits	3,327,641	4,251,322	4,703,264
02 Technical and Special Fees.....	359,401	172,818	257,466
03 Communication.....	208,161	373,702	361,777
04 Travel	50,497	93,396	96,941
07 Motor Vehicle Operation and Maintenance	1,366	2,451	1,234
08 Contractual Services.....	924,176	1,081,488	1,056,503
09 Supplies and Materials	58,376	62,032	59,673
11 Equipment—Additional.....	693	153,500	78,932
13 Fixed Charges.....	274,851	237,288	352,183
Total Operating Expenses.....	1,518,120	2,003,857	2,007,243
Total Expenditure	5,205,162	6,427,997	6,967,973
Special Fund Expenditure.....	5,205,162	6,427,997	6,967,973
 Special Fund Income:			
M00382 State Board of Nursing Licensing Fees	5,205,162	6,427,997	6,967,973

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2010 issue initial medical licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants licensed	1,533	1,508	1,550	1,560
Quality: Number of applications completed ≤ 10 days	1,446	1,425	1,472	1,482
Percent of applications completed ≤ 10 days	94%	95%	95%	95%

Objective 1.2 By June 30, 2010, 92 percent of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Physicians satisfied	86%	98%	92%	92%
Computed satisfaction rating*	17.10	17.68	17.00	17.00
Number of physicians surveyed who are satisfied	102	159	253	253
Number of processes changed in response to survey	1	3	3	1

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

Objective 1.3 By June 30, 2010 renew 87 percent of physicians online.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewals processed	12,741	11,021	13,000	11,200
Quality: Percent of renewals processed online	84%	88%	87%	87%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By June 30, 2010 improve percent of closed complaints that were not completed within 18 months to 15 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Complaints pending from previous year*	572	673	656	556
New complaints received	898	869	1,100	1,000
Total complaints	1,470	1,542	1,756	1,556
Output: Complaints closed	797	886	1,200	1,100
Complaints pending	673	656	556	456
Complaints not closed within 18 months	225	179	80	230
Outcome: Percent of complaints closed	54%	57%	68%	71%
Quality: Percent of complaints not completed in 18 months	15%	12%	5%	15%

Note: * Reporting methods were changed in fiscal year 2008. During a systems audit and reconciliation it was determined that data reported for past MFR purposes consisted of a hybrid data gathering methodology that provided unreconciled data. Some data sets were kept in manual form and were only recently reconciled with the electronic database management system employed. The value of the complaints pending from previous year for fiscal year 2007 represents reconciled figures.

Objective 2.2 By June 30, 2010, 90 percent of case reviews will be placed on the Board agenda for charging within two months, as recommended in the Investigative Report resulting from 2003 legislation (SB 500).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of case reviews	64	75	90	90
Output: Number of case reviews placed on Board agenda within 2 months	55	67	81	81
Quality: Percent of case reviews on Board agenda within 2 months	86%	89%	90%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Licenses and Permits:				
Medical Practitioners (MD,DO)	1,533	1,508	1,550	1,560
Unlicensed Medical Practitioners	2,495	2,017	2,400	2,200
Allied Health Practitioners (FY06 includes interns)	991	1,041	1,081	1,087
Dispensing Permits	271	229	295	290
Professional Corporations	36	20	40	35
Renewals & Reinstatements:				
Medical Practitioners	12,936	11,167	13,200	11,355
Allied Health Practitioners	7,500	2,404	7,645	2,540
Disciplinary Activities:				
Complaints Pending From Previous Year	572	673	656	556
New Complaints Received	898	869	1,100	1,000
Total Complaints	1,470	1,542	1,756	1,556
Complaints Closed with No Action	678	581	1,000	900
Complaints Closed with Advisory Opinion	189	234	100	100
Complaints Closed with Formal Action Against Physicians (Public and Non Public Action)	36	49	80	80
Complaints with Formal Action Against Allied Health Providers	16	22	20	20
Total Complaints Closed	919	886	1,200	1,100
Complaints Pending	551	656	556	456
Physicians Under Monitoring Probationary Orders	95	103	100	100
Termination of Orders of Probation (Physicians)	10	9	15	15
Termination of Orders of Probation (Allied Health)	0	1	3	3
Other Formal Actions (includes interim orders, reinstatements, denials of reinstatements, violations of orders, cease and desist orders, continuing conditions after termination of all other conditions of an order)	25	28	30	30
Total Formal Actions	87	109	148	148
Information to Health Care Facilities:				
Notices of Malpractice Claims	2,962	2,192	3,500	3,000
Notices of Board Charges & Actions	262	414	400	400
Notices of Facility Actions	111	90	200	100
Responses to Credentialing Inquiries	4,240	3,957	4,300	4,300

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	72.00	75.00	75.00
Number of Contractual Positions.....	.78	2.00	1.78
01 Salaries, Wages and Fringe Benefits	4,868,879	5,008,191	5,679,163
02 Technical and Special Fees.....	359,758	602,102	580,013
03 Communication.....	114,589	141,592	127,445
04 Travel	59,448	94,093	119,177
08 Contractual Services	2,197,928	1,717,491	1,864,289
09 Supplies and Materials	39,222	58,665	42,972
11 Equipment—Additional.....	40,370	91,323	76,472
13 Fixed Charges.....	412,759	456,615	470,024
Total Operating Expenses.....	<u>2,864,316</u>	<u>2,559,779</u>	<u>2,700,379</u>
Total Expenditure	<u>8,092,953</u>	<u>8,170,072</u>	<u>8,959,555</u>
Special Fund Expenditure.....	<u>8,092,953</u>	<u>8,170,072</u>	<u>8,959,555</u>
 Special Fund Income:			
M00383 State Board of Physicians.....	8,092,953	8,170,072	8,959,555

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,359.70	1,335.45	1,334.45
Total Number of Contractual Positions.....	39.12	52.83	43.11
Salaries, Wages and Fringe Benefits.....	86,297,803	92,660,030	94,436,817
Technical and Special Fees.....	2,476,592	2,549,920	2,368,147
Operating Expenses.....	367,246,207	375,952,076	388,121,912
Original General Fund Appropriation.....	188,889,118	201,869,820	
Transfer/Reduction.....	2,869,864	-7,315,342	
Total General Fund Appropriation.....	191,758,982	194,554,478	
Less: General Fund Reversion/Reduction.....	254		
Net General Fund Expenditure.....	191,758,728	194,554,478	190,619,134
Special Fund Expenditure.....	59,280,074	73,109,092	81,771,250
Federal Fund Expenditure.....	202,989,621	201,305,136	210,140,734
Reimbursable Fund Expenditure.....	1,992,179	2,193,320	2,395,758
Total Expenditure.....	<u>456,020,602</u>	<u>471,162,026</u>	<u>484,926,876</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	726	921	939	958
Output: Bodies claimed	351	447	456	465
Reimbursement of expenses	\$40,317	\$50,468	\$45,393	\$45,393

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

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	451	593	605	617
Number of unclaimed bodies available for study	375	474	483	493
Number of requests for cadaver-specimen(s)	419	478	488	498
Output: Reimbursement of expenses	\$722,917	\$693,754	\$708,336	\$708,336

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	711,167	694,499	647,900
03 Communication	19,006	18,472	18,609
04 Travel	2,332	7,947	8,239
08 Contractual Services	596,114	573,020	643,500
09 Supplies and Materials	39,360	48,985	49,281
13 Fixed Charges	27,171	30,054	31,380
Total Operating Expenses	683,983	678,478	751,009
Total Expenditure	1,395,150	1,372,977	1,398,909
Original General Fund Appropriation	2,962,526	3,236,527	
Transfer of General Fund Appropriation	-1,567,376	-1,863,550	
Net General Fund Expenditure	1,395,150	1,372,977	1,398,909

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Community Health Administration envisions a future in which Maryland communities organize their efforts to address the public interest in improving health through disease prevention and health promotion.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Outcome: Percent with up-to-date immunizations	78%	91%	80%	80%

Objective 1.2 During calendar year 2009 the number of reported cases of vaccine-preventable communicable diseases will be no more than the following:

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Outcome: Hepatitis A cases	60	73	80	75
Hepatitis B cases	148	113	160	155
Measles cases	2	0	1	1
Mumps cases	11	12	15	12
Pertussis cases	152	118	160	150
Polio cases	0	0	0	0
Rubella cases	0	1	1	1
Human Rabies cases	0	0	0	0
Tetanus cases	1	1	1	1

Objective 1.3 By calendar year 2009 the Maryland rate of primary and secondary syphilis will be reduced to 5.2 cases per 100,000 population. (**Comparison:** CDC 2006 US national rate was 3.3 cases per 100,000 population)

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Input: Number of reported cases	300	345	309	296
Maryland population (in 100,000's)	56.02	56.18	56.63	57.08
Outcome: Rate of primary/secondary syphilis (Number of cases/100,000 population)	5.4	6.1	5.5	5.2
Annual percent change in reported cases	-4.2%	15.0%	-10.4%	-4.2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

Objective 1.4 By calendar year 2015 the rate of chlamydia in 15-24 year olds will be reduced to 2,562.7 cases per 100,000 population.* (**Comparison:** CDC 2006 US National rate for 15-24 year olds was 1,735 cases per 100,000 population)

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reported cases (all ages)	21,859	23,150	24,517	25,965
Number of reported cases (15-24 year olds)	16,077	17,177	18,191	19,266
Rate of chlamydia (number of cases/100,000 population)				
All ages	390	412	433	455
15-24 year olds	2,023	2,141	2,290	2,407
Outcome: Annual percentage change in reported cases (all ages)	+19.4%	+5.9%	+5.9%	+5.9%
Annual percentage change in reported cases (15-24 year olds)	+17.2%	+6.8%	+5.9%	+5.9%

Note: * Beginning calendar year 2009 CHA is working to increase both public and private sector screening in youth aged 15-24 years old for chlamydia which will result in a short term increase in the number of cases identified. Therefore, the rate per 100,000 population will increase over the next several years before screening, treatment and education/outreach efforts have a positive impact on the number of cases.

Objective 1.5 On a calendar year basis, the directly observed therapy (DOT) rate for tuberculosis cases will be at least 90%.

	CY 2006	CY 2007	CY 2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	253	270	280	280
Percent of cases treated with DOT	90%	92%	90%	90%

Objective 1.6 During calendar year 2009 improve the quality of communicable disease reporting by reducing the percentage of case reports with missing data to 20% or below.

	CY2006	CY 2007	CY 2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of case reports sampled	4,806	6,082	7,000	7,500
Quality: Percent of case reports with missing data	26%	26%	20%	20%

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

Objective 2.1 During fiscal year 2010 the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 1%.

	FY2007	FY2008	FY2009	FY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	1,015	1,033	1,033	810
Output: Number of food firm inspections	1,750	1,826	2,000	2,000
Number of food firms licensed or re-licensed	1,015	1,033	830	810
Quality: Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	8	11	10	10
Percent of food firms with enforcement actions	1%	1%	1%	1%

Note: Legislation was passed in 2008 (effective October 1, 2008) repealing the law for the registration of out-of-state bottlers which eliminates 223 firms.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

Objective 2.2 During fiscal year 2010 the proportion of milk operations with enforcement actions will not exceed 5%.

	FY2007	FY2008	FY2009	FY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations*	1,333	1,351	1,323	1,318
Output: Number of milk operations inspections	4,738	4,234	4,700	4,700
Number of milk operations licensed or re-licensed	1,333	1,351	1,323	1,318
Quality: Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	25	37	37	37
Percent of milk operations with enforcement actions	2%	3%	3%	3%

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

Objective 2.3 During fiscal year 2010 the proportion of swimming pool, spa, and hot tub facilities, and youth camps with enforcement actions will not exceed 1%.

	FY2007	FY2008	FY2009	FY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of swimming pool, spa, and hot tub facilities, and youth camps	710	744	775	805
Output: Number of swimming pool, spa, and hot tub facilities, and youth camp inspections	2,994	2,990	3,000	3,000
Number of swimming pool, spa, and hot tub facilities, and youth camps licensed or re-licensed	660	697	724	752
Quality: Number of swimming pool, spa, and hot tub facilities, and youth camps with enforcement actions (closure orders, detentions, compliance schedules)	2	1	4	5
Percent of swimming pool, spa, and hot tub facilities, and youth camps with enforcement actions	0.3%	0.1%	0.5%	0.6%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF COMMUNITY HEALTH ADMINISTRATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	126.10	121.10	121.10
Total Number of Contractual Positions.....	2.00	2.74	2.23
Salaries, Wages and Fringe Benefits.....	9,227,672	9,520,166	9,653,427
Technical and Special Fees.....	129,633	95,705	109,477
Operating Expenses.....	81,159,491	81,012,256	71,633,606
Original General Fund Appropriation.....	75,273,131	77,658,300	
Transfer/Reduction.....	306,835	-1,512,521	
Net General Fund Expenditure.....	75,579,966	76,145,779	66,171,155
Special Fund Expenditure.....		10,000	10,000
Federal Fund Expenditure.....	14,316,667	13,663,392	14,095,453
Reimbursable Fund Expenditure.....	620,163	808,956	1,119,902
Total Expenditure.....	<u>90,516,796</u>	<u>90,628,127</u>	<u>81,396,510</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES – COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

This Program provides overall guidance and operational and administrative support to the Administration and 24 local health departments. Functions include executive direction, budget/fiscal, personnel, procurement, legislation/regulation and information technology. This Program also houses the Office of Food Protection and Consumer Health Services and the Office of Epidemiology and Disease Control Programs. The areas of responsibility of this Program include seeking to protect the health and general welfare of the public from foods, substances, and consumer products which may cause injury or illness; preventing infectious diseases and investigating disease outbreaks.

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

OTHER PERFORMANCE MEASURES

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimated	FY2010 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	587	569	560	555
Milk Plants	107	112	107	107
Frozen Desserts Manufacturing Plants	85	84	85	85
Receiving/Transfer/Distribution Stations	73	76	75	75
Bobtailers	2	2	1	1
Truck Registration	215	217	220	220
Tank Truck Operator Permits	206	233	215	215
Certified Industry Fieldmen	25	25	26	26
Field Inspections, Follow-ups and Sampling	4,738	4,234	4,700	4,700
Milk Transportation Company Permits	33	33	34	34
Industry Water Sampling Reviews	6,994	6,995	7,000	7,000
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	800	810	810	810
Out-of-State Bottlers Registration ¹	215	223	20	0
Plan Reviews	646	649	650	650
Field Inspections, Follow-ups and Sampling	2,067	2,176	2,300	2,300
DHMH Dietary Programs Consulted	45	39	40	40
Water Quality Analysis Reviews ¹	9,503	9,854	570	550
Community Services:				
Permits, Licenses and Registrations:				
Bedding and Upholstery ²	2,162	1,838	300	0
Youth Camps	635	665	695	725
Migratory Labor Camps	90	96	95	95
Swimming Pools, Spas and Hot Tubs	75	79	80	80
Recreational Sanitation and Mobile Home Parks	54	54	54	54
Plan Reviews	281	223	225	225
Field Inspections, Follow ups and Sampling	3,374	3,515	3,600	3,600
EDCP Program Administration:				
LHD Site Reviews Conducted	18	16	16	16
Health Officer Memoranda	77	69	70	70
LHD Teleconferences	8	10	10	10

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

² Legislation was passed in 2008 (effective October, 1, 2008) repealing the law requiring a license for bedding and upholstery dealers.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Sexually Transmitted Diseases:				
Confirmed Primary and Secondary Syphilis Cases	300	345	309	296
Confirmed Gonorrhea Cases	7,328	6,768	6,251	5,773
Reported Chlamydia Cases	21,859	23,150	24,517	25,965
Reported Congenital Syphilis Cases	20	23	22	22
Syphilis Screenings at Baltimore Central Booking & Intake Center	16,878	15,959	12,770	15,324
Tuberculosis Control Program:				
Total Number of TB Cases	253	270	280	280
Number of High/Medium Priority Contacts Screened for TB	2,783	1,650	2,800	2,800
Number of Class A/B Refugees Screened	214	230	260	260
High/Medium Contacts Started on Treatment for Latent TB Infection	233	234	308	308
Patient/Health Care Provider Encounters (includes Directly Observed Therapy)	19,181	23,760	24,640	24,640
Refugee Health Program:				
Total Number of Refugees Screened	2,044	1,232	1,250	1,250
Immunization Division:				
Doses of Vaccine Ordered/Distributed	950,000	1,373,096	1,100,000	1,100,000
Suspect Immunizable Disease Cases/Investigations	567	590	819	700
Outbreak Division:				
Reported Outbreaks	318	318	348	335
Outbreaks Investigated ³	69	66	71	73
Migrant Health:				
Camp Visits	118	115	120	120
Rabies Program:				
Postexposure Rabies Treatment	1,025	1,057	1,050	1,050

³ Outbreaks Investigated: this measure is the number of outbreaks led by personnel in Epidemiology and Disease Control Programs which includes multi-state and nationwide outbreaks and cluster investigations. Incorporation of new technology has increased the number of outbreaks investigated.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 COMMUNITY HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	126.10	121.10	121.10
Number of Contractual Positions.....	2.00	2.74	2.23
01 Salaries, Wages and Fringe Benefits	9,227,672	9,520,166	9,653,427
02 Technical and Special Fees.....	129,633	95,705	109,477
03 Communication.....	120,743	123,471	128,147
04 Travel.....	159,874	137,375	154,453
07 Motor Vehicle Operation and Maintenance	238,939	110,965	132,771
08 Contractual Services.....	7,245,140	7,148,274	7,589,346
09 Supplies and Materials	520,475	562,177	561,752
10 Equipment—Replacement.....	27,380		
11 Equipment—Additional.....	71,024		
12 Grants, Subsidies and Contributions.....	1,274,242	942,231	1,201,859
13 Fixed Charges.....	17,391	13,343	13,071
Total Operating Expenses.....	9,675,208	9,037,836	9,781,399
Total Expenditure	19,032,513	18,653,707	19,544,303
Original General Fund Appropriation.....	8,715,848	8,897,945	
Transfer of General Fund Appropriation.....	-127,165	-233,586	
Net General Fund Expenditure.....	8,588,683	8,664,359	8,811,948
Special Fund Expenditure.....		10,000	10,000
Federal Fund Expenditure.....	9,823,667	9,170,392	9,602,453
Reimbursable Fund Expenditure	620,163	808,956	1,119,902
Total Expenditure	19,032,513	18,653,707	19,544,303

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	10,000	10,000
---	--------	--------

Federal Fund Income:

BE.M00 US FDA Food Plant Inspection	160,215	134,766	153,894
BF.M00 Tuberculosis Consortium Contract.....	376,723	336,559	411,330
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	945,126	1,022,932	1,060,589
93.268 Immunization Grants	4,990,448	4,455,522	4,356,540
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	2,486,247	2,245,374	2,610,987
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	96,490	82,396	104,033
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	768,418	892,843	905,080
Total.....	9,823,667	9,170,392	9,602,453

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	620,163	808,956	1,119,902
--	---------	---------	-----------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES - COMMUNITY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimated	FY2010 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	1,635,542	1,683,562	1,695,102	1,456,709
ANNE ARUNDEL	5,747,612	6,027,055	6,068,380	5,214,946
BALTIMORE COUNTY	7,920,466	8,368,417	8,425,801	7,240,828
CALVERT	686,677	730,505	735,514	632,074
CAROLINE	965,268	988,606	995,382	855,395
CARROLL	2,240,797	2,323,596	2,339,526	2,010,504
CECIL	1,467,229	1,525,408	1,535,866	1,319,868
CHARLES	1,814,068	1,892,315	1,905,290	1,637,337
DORCHESTER	772,040	795,025	800,475	687,899
FREDERICK	2,750,624	2,862,268	2,881,892	2,476,593
GARRETT	785,051	805,424	810,945	696,897
HARFORD	3,160,898	3,290,600	3,313,160	2,847,210
HOWARD	2,236,678	2,361,067	2,377,257	2,042,928
KENT	601,472	614,866	619,081	532,016
MONTGOMERY	5,625,957	6,038,388	6,079,803	5,224,762
PRINCE GEORGE'S	9,197,144	9,719,735	9,786,385	8,410,064
QUEEN ANNE'S	755,990	782,054	787,415	676,676
ST. MARY'S	1,467,868	1,519,708	1,530,127	1,314,936
SOMERSET	768,956	790,118	795,534	683,653
TALBOT	589,748	615,644	619,864	532,689
WASHINGTON	2,499,337	2,583,091	2,600,800	2,235,033
WICOMICO	1,714,706	1,773,114	1,785,269	1,534,195
WORCESTER	574,182	604,052	608,193	522,659
BALTIMORE CITY	12,182,641	12,789,665	12,877,359	11,066,336
TOTAL	\$68,160,951	\$71,484,283	\$71,974,420	\$61,852,207

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	71,484,283	71,974,420	61,852,207
Total Operating Expenses.....	<u>71,484,283</u>	<u>71,974,420</u>	<u>61,852,207</u>
Total Expenditure	<u><u>71,484,283</u></u>	<u><u>71,974,420</u></u>	<u><u>61,852,207</u></u>
Original General Fund Appropriation.....	66,557,283	68,760,355	
Transfer of General Fund Appropriation.....	434,000	-1,278,935	
Net General Fund Expenditure.....	<u>66,991,283</u>	<u>67,481,420</u>	57,359,207
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure	<u><u>71,484,283</u></u>	<u><u>71,974,420</u></u>	<u><u>61,852,207</u></u>
 Federal Fund Income:			
93.994 Maternal and Child Health Services Block Grant to the States.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	3,220.85	3,107.26	3,107.26
Number of Contractual Positions	481.89	464.05	485.11
01 Salaries, Wages and Fringe Benefits	178,341,390	181,907,000	185,544,000
02 Technical and Special Fees	23,332,494	23,799,000	24,276,000
03 Communication	2,352,097	2,400,000	2,445,000
04 Travel	1,239,677	1,264,000	1,290,000
06 Fuel and Utilities	1,005,163	1,027,000	1,045,000
07 Motor Vehicle Operation and Maintenance	1,954,589	1,995,000	2,034,000
08 Contractual Services	43,828,340	44,705,000	45,599,000
09 Supplies and Materials	9,121,550	8,494,000	8,665,000
10 Equipment—Replacement	1,191,724	1,217,000	1,241,000
11 Equipment—Additional	1,794,551	1,831,000	1,869,000
12 Grants, Subsidies and Contributions	-631,026	-644,000	-657,000
13 Fixed Charges	3,179,927	3,244,000	3,308,000
Total Operating Expenses	<u>65,036,592</u>	<u>65,533,000</u>	<u>66,839,000</u>
Total Expenditure	<u>266,710,476</u>	<u>271,239,000</u>	<u>276,659,000</u>
 Non-budgeted Fund Income:			
State Funds	198,929,300	202,103,131	206,140,854
Local Funds	67,781,176	69,135,869	70,518,146
Total	<u>266,710,476</u>	<u>271,239,000</u>	<u>276,659,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2010 the infant mortality rate will be no more than 5.3 per 1,000 live births for all races and 8.0 per 1,000 live births for African-Americans.

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	7.9	8.0	6.5	5.3
Infant mortality rate for African-Americans	12.7	14.0	10.1	8.0

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

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent births with first trimester care	80.4%	79.5	85.1%	90.0%

Objective 1.3 By calendar year 2010 the teen birth rate will be no more than 25.8 per 1,000 women.

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	33.6	34.4	29.4	25.8

Objective 1.4 By calendar year 2010 the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	1,274	892	541	230

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION (Continued)

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

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By fiscal year 2010 the percent of infants born in Maryland screened for hearing impairment will be at least 99%.

	2006	2007	2008	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	72,345	74,751	75,151	77,000
Output: Percent of infants screened	91.7%	96.4%	98.0%	98.0%

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

Objective 2.1 By calendar year 2010 reduce breast cancer mortality to a rate of no more than 23.1 per 100,000 persons in Maryland.

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Breast cancer mortality rate	24.9	24.6	24.1	23.2

Objective 2.2 By calendar year 2010 reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.4 per 100,000 persons.

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.8	2.6	2.5	2.4

Objective 2.3 By calendar year 2010 reduce the heart disease mortality rate in Maryland to a rate of no more than 200 per 100,000 persons of all races and 200 per 100,000 persons for African-Americans.

	CY2006	CY2007	CY2008	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Heart disease mortality rate for all races	204.3	203.0	202.3	200.2
Heart disease mortality rate for African Americans	249.0	242.6	223.3	200.3

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF FAMILY HEALTH ADMINISTRATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	185.30	187.30	191.30
Total Number of Contractual Positions.....	6.53	8.34	8.33
Salaries, Wages and Fringe Benefits.....	14,215,803	15,078,081	15,851,283
Technical and Special Fees.....	351,264	375,595	408,058
Operating Expenses.....	185,612,605	196,092,084	215,456,360
Original General Fund Appropriation.....	41,218,815	48,066,650	
Transfer/Reduction.....	3,161,376	-2,807,200	
Net General Fund Expenditure.....	44,380,191	45,259,450	48,012,760
Special Fund Expenditure.....	44,630,726	52,804,147	60,469,821
Federal Fund Expenditure.....	111,118,755	113,482,163	123,183,120
Reimbursable Fund Expenditure.....	50,000		50,000
Total Expenditure.....	<u>200,179,672</u>	<u>211,545,760</u>	<u>231,715,701</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Family Planning:				
Family planning/reproductive health visits	146,960	135,774	138,774	138,824
Dollars spent (millions of dollars)	\$12.14	\$11.87	\$12.17	\$11.76
Subsidy for each visit*	\$82.64	\$87.40	\$87.68	\$84.83

Note: * The median cost of a family planning/reproductive health visit is \$150. Numbers may differ due to rounding.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Women, Infants and Children Food Program:				
Average monthly participation:				
Women served	32,873	35,229	35,993	38,025
Infants served	34,050	35,927	37,281	38,780
Children served	54,548	61,327	59,726	66,195
Total	121,471	132,483	133,000	143,000
Average monthly food cost per participant	\$58.51	\$61.07	\$62.77	\$64.43
Annual food cost (millions of dollars)	\$85.28	\$97.10	\$100.18	\$110.56
Less: infant formula, juice and cereal rebates (millions of dollars)	33.15	35.23	35.94	39.17
Net annual food cost (millions of dollars)	\$52.13	\$61.87	\$64.24	\$71.39
Net monthly food cost per participant	\$35.76	\$38.91	\$40.25	\$41.60

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	108.30	109.30	108.30
Number of Contractual Positions	2.73	2.34	2.33
01 Salaries, Wages and Fringe Benefits	8,311,095	8,847,006	9,173,975
02 Technical and Special Fees	226,490	213,815	239,826
03 Communication	296,379	307,377	264,337
04 Travel	146,034	150,169	146,523
07 Motor Vehicle Operation and Maintenance	29,722	32,891	47,770
08 Contractual Services	104,349,055	105,886,209	115,203,049
09 Supplies and Materials	2,031,240	1,791,767	2,005,911
10 Equipment—Replacement	1,281		
11 Equipment—Additional	300,709	475,000	455,287
12 Grants, Subsidies and Contributions	4,280,807	16,834,710	17,093,762
13 Fixed Charges	39,790	37,086	35,800
Total Operating Expenses	<u>111,475,017</u>	<u>125,515,209</u>	<u>135,252,439</u>
Total Expenditure	<u>120,012,602</u>	<u>134,576,030</u>	<u>144,666,240</u>
Original General Fund Appropriation	20,538,787	20,710,971	
Transfer of General Fund Appropriation	-233,434	-355,740	
Net General Fund Expenditure	20,305,353	20,355,231	20,468,077
Special Fund Expenditure	7,373	12,106,192	12,106,192
Federal Fund Expenditure	99,699,876	102,114,607	112,091,971
Total Expenditure	<u>120,012,602</u>	<u>134,576,030</u>	<u>144,666,240</u>

Special Fund Income:

M00301 Commemorative Birth Certificates		35,000	35,000
M00318 Grant Activity—Prior Fiscal Years	7,373	71,192	71,192
M00340 Health Care Coverage Fund			12,000,000
Y01A01 Revenue Stabilization Account		12,000,000	
Total	<u>7,373</u>	<u>12,106,192</u>	<u>12,106,192</u>

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	84,421,078	86,506,914	96,633,126
93.110 Maternal and Child Health Federal Consolidated Programs	143,703	117,353	232,252
93.130 Primary Care Services Resource Coordination and Development	233,063	200,322	193,907
93.165 Grants to States for Loan Repayment Program	250,000	250,000	250,000
93.217 Family Planning-Services	4,022,070	4,137,030	4,301,870
93.235 Abstinence Education	532,627	569,675	542,674
93.251 Universal Newborn Hearing Screening	202,084	118,781	119,536
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	382,173	476,300	450,524
93.301 Small Rural Hospital Improvement Grants	26,835	30,000	30,000
93.767 State Children's Insurance Program	284,020	278,353	284,020
93.778 Medical Assistance Program	1,785,824	2,142,885	1,799,259
93.913 Grants to States for Operation of Offices of Rural Health	150,162	139,772	126,799
93.994 Maternal and Child Health Services Block Grant to the States	7,266,237	7,147,222	7,128,004
Total	<u>99,699,876</u>	<u>102,114,607</u>	<u>112,091,971</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL - FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Cardiovascular Disease Prevention				
Blood Pressure Screenings:				
Number of Screenings*	10,102	10,313	10,500	11,000
Dollars Spent	\$262,192	\$262,192	\$262,192	\$250,000
Cost per Screening	\$25.95	\$25.42	\$24.97	\$22.73
Note: * A screening includes measuring blood pressure and providing information, referrals and follow up based on screening results.				
Health Promotion				
Tobacco Control:				
Number of high risk individuals - smoking cessation	24,650	16,968	16,000	15,292
Dollars spent	\$576,307	\$503,643	\$520,538	\$499,499
Cost per student	\$23.38	\$29.68	\$32.53	\$32.66
Number of students receiving tobacco education training	65,110	63,567	63,567	63,567
Dollars spent	\$230,000	\$210,000	\$215,000	\$215,000
Cost per student	\$3.53	\$3.30	\$3.38	\$3.38
Kids in Safety Seats (KISS):				
Safety seat distribution and inspection	2,399	2,611	2,550	2,550
Dollars spent	\$36,385	\$52,167	\$53,972	\$53,972
Cost per family served	\$15.17	\$19.98	\$21.17	\$21.17
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and PAP smears	30,391	30,662	26,963	26,712
Dollars spent	\$6,435,769	\$6,297,712	\$6,302,397	\$6,192,927
Cost per screening	\$211.77	\$205.39	\$233.74	\$231.84
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	34,724	33,711	36,000	34,000
Dollars spent (millions of dollars)	\$12.65	\$14.95	\$12.27	\$14.80
Cost per service	\$364	\$443	\$361	\$435

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

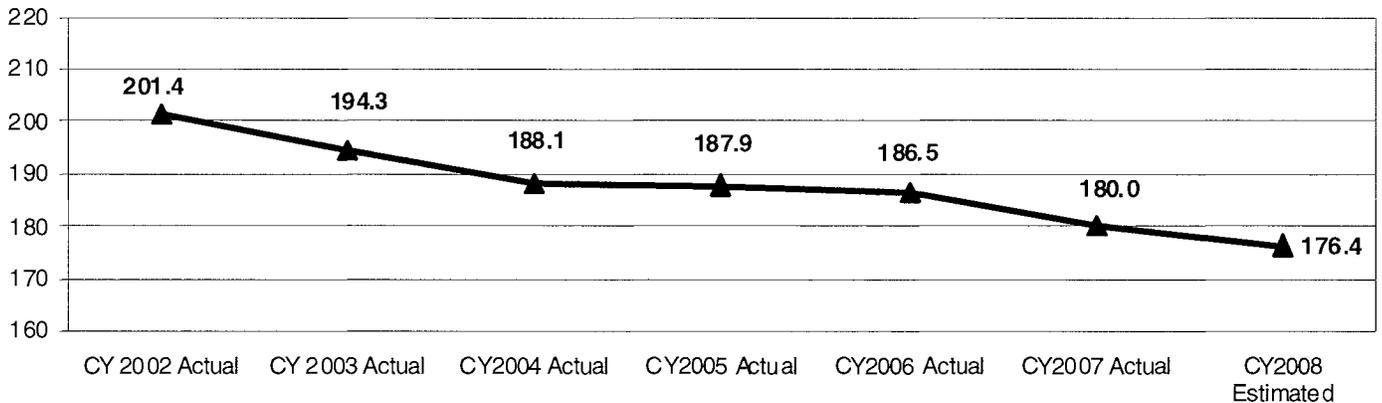
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To reduce overall cancer mortality in Maryland.

Objective 1.1 By calendar year 2010 reduce overall cancer mortality to a rate of no more than 170.0 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2007 Actual	CY2008 Estimated	CY2009 Estimated	CY2010 Estimated
Outcome: Overall cancer mortality rate	180.0	176.4	173.0	170.0

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



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

Objective 2.1 By calendar year 2010 reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.13. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2007 Actual	CY2008 Estimated	CY2009 Estimated	CY2010 Estimated
Outcome: Cancer death rate ratio between blacks/whites	1.17	1.15	1.14	1.13

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By calendar year 2010 reduce colorectal cancer mortality to a rate of no more than 15.4 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	2,274	2,218	2,246	2,246
Number minorities screened for colon cancer with CRF funds	1,160	1,129	1,146	1,146

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Colorectal cancer mortality rate	17.3	16.6	16.0	15.4

Objective 3.2 By calendar year 2010 reduce breast cancer mortality to a rate of no more than 23.2 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	1,440	1,195	1,318	1,318
Number of minority women screened for breast cancer with CRF funds	1,232	1,059	1,146	1,146

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	24.6	24.1	23.6	23.2

Objective 3.3 By calendar year 2010 reduce prostate cancer mortality to a rate of no more than 23.7 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of men screened for prostate cancer with CRF funds	705	980	843	843
Number of minority men screened for prostate cancer with CRF funds	565	774	670	670

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Prostate cancer mortality rate	26.4	25.5	24.6	23.7

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	35	56	46	46

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 5. To reduce the burden of cancer and tobacco-related diseases through the Maryland Statewide Health Network (MSHN) by: conducting prevention, education and control activities; promoting increased participation of diverse populations in clinical trials; developing best practice models; coordinating with local hospitals, health care providers and local health departments; and expanding telemedicine linkages.

Objective 5.1 By fiscal year 2010 approximately 38% of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals participating in clinical trials	577	497	520	540
Number of diverse individuals participating in clinical trials	201	190	198	205
Outcome: Percentage of diverse individuals participating in clinical trials	34.8%	38.2%	38.0%	38.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Tobacco Use Prevention, and Cessation Program is a statutory program (Subtitle 10, Sections 13-1001 thru 13-1014 of the Health-General Article) incorporating the *best practice* recommendations of the Center for Disease Control and Prevention (CDC). The Program delivers comprehensive smoking cessation assistance to Maryland smokers seeking assistance in quitting smoking, and tobacco use prevention services and counter-marketing initiatives directed at Maryland youth and young adults. Program funding is through the Cigarette Restitution Fund. The program is mandated to conduct biennial county-level youth and adult tobacco surveys, replicating the Program’s baseline (Fall 2000) surveys, in support of state and local program accountability measures, evaluation, and program planning and development. The last surveys were conducted in the fall of 2008 and are next required to be conducted in the fall of 2010, fall 2012, etc. Results from the fall 2008 tobacco surveys are due to be reported in the fall of 2009.

MISSION

The mission of the Tobacco Use Prevention and Cessation Program is to reduce the use of tobacco products in Maryland, thereby reducing the burden of tobacco related morbidity and mortality on the population.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To reduce the proportion of under-age (less than eighteen years old) Maryland youth who have ever initiated tobacco use.

Objective 1.1 By the end of calendar year 2010 reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 60% from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2006 Actual	CY2008 Projected	CY2010 Projected
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	8.5%	7.5%	6.7%
Outcome: Cumulative percentage change for middle school students	N/A	-49.1%	-55.4%	-60.0%

Objective 1.2 By the end of calendar year 2010 reduce the proportion of under-age Maryland high school students that have ever smoked a whole cigarette by 50% from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2006 Actual	CY2008 Projected	CY2010 Projected
Input: Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	26.9%	24.7%	22.1%
Outcome: Cumulative percentage change for high school students	N/A	-38.0%	-43.9%	-50.0%

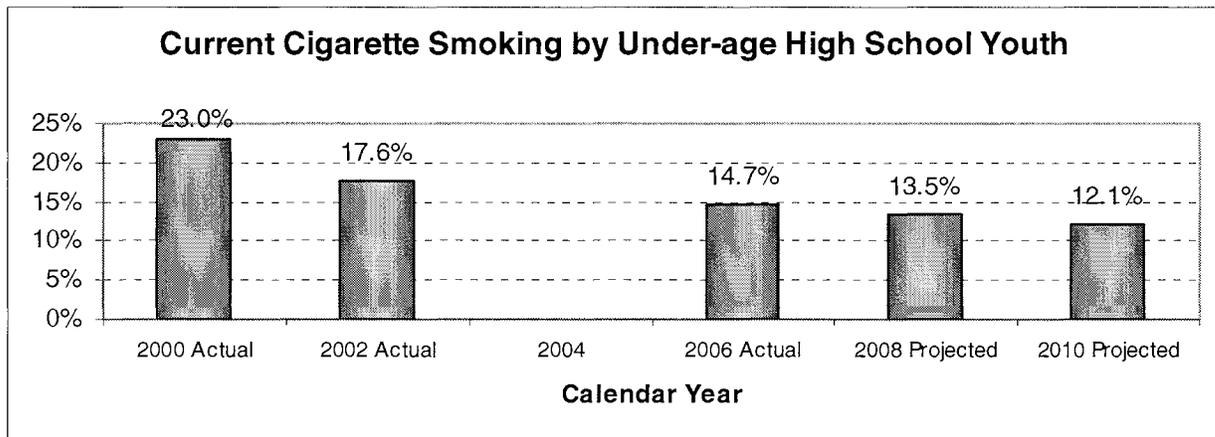
DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By the end of calendar year 2010 reduce the proportion of under-age Maryland middle and high school youth and Maryland adults that currently smoke cigarettes by 60%, 47% and 27% respectively from the calendar year 2000 baseline rate.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Projected	Projected
Input: Percentage of under-age middle school students who currently smoke cigarettes	7.3%	3.7%	3.0%	2.9%
Percentage of under-age high school students who currently smoke cigarettes	23.0%	14.7%	13.5%	12.1%
Percentage of adults who currently smoke cigarettes	17.5%	13.8%	13.0%	12.8%
Outcome: Cumulative percentage change for middle school students	N/A	-49.3%	-58.9%	-60.0%
Cumulative percentage change for high school students	N/A	-36.1%	-41.3%	-47.0%
Cumulative percentage change for adults	N/A	-21.1%	-25.7%	-27.0%



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

Objective 3.1 By the end of calendar year 2010 reduce the proportion of African-American adults who currently smoke cigarettes by 30% from the calendar year 2000 baseline rate.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Projected	Projected
Input: Percentage of adult African-Americans who currently smoke cigarettes	22.0%	17.0%	16.0%	15.4%
Outcome: Cumulative percentage change	N/A	-22.7%	-27.3%	-30.0%

Objective 3.2 By the end of calendar year 2010 reduce the proportion of Hispanic adults who currently smoke cigarettes by 40% from the calendar year 2000 baseline rate.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Projected	Projected
Input: Percentage of adult Hispanics who currently smoke cigarettes	21.2%	13.8%	13.0%	12.7%
Outcome: Cumulative percentage change	N/A	-34.9%	-38.7%	-40.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 By the end of calendar year 2010 deliver DHMH CRF Tobacco Program counter-marketing and media messages to 12% of the general population.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Projected	Projected
Outcome: Percent of general population seeing/hearing messages	0	24%	15%	12%

Objective 4.2 By the end of calendar year 2010 deliver DHMH CRF Tobacco Program counter-marketing and media messages to 12% of targeted minority populations.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Projected	Projected
Outcome: Percent of minority populations seeing/hearing messages	0	29%	15%	12%

Goal 5. To change the existing environmental context in Maryland communities from toleration or promotion of tobacco use to a context which does not condone exposing youth less than eighteen years old to second hand smoke or selling tobacco to minors.

Objective 5.1 By the end of calendar year 2010 increase by 25% from the calendar year 2000 baseline rate the proportion of Maryland adults who strongly agree that cigarette smoke is harmful to children.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Projected	Projected
Input: Percent strongly agree	78.1%	93.0%	95.0%	97.6%
Outcome: Cumulative percentage change	N/A	19.1%	21.6%	25.0%

Objective 5.2 By the end of calendar year 2010 increase by 8% from the calendar year 2000 baseline rate the proportion of Maryland households with minor children that are smoke-free.

	CY2000	CY2006	CY2008	CY2010
Performance Measures	Actual	Actual	Projected	Projected
Input: Percent of youth living in smoke-free homes	68.2%	70.9%	72.0%	73.7%
Outcome: Cumulative percentage change	N/A	4.0%	5.57%	8.0%

Notes: Calendar years were used for goals and objectives where data sources are the baseline and subsequent tobacco surveys. Data collection occurs only during the fourth quarter of the applicable calendar year (the second quarter of the fiscal year). Thus, objectives more closely relate to what has occurred by the end of any particular calendar year than they would to a fiscal year which ends 6 months after the last data is collected. All data has been updated to reflect updated analyses and any definitional changes.

The projections for CY2008 have been updated in this document to take into account the actual results from CY2006. In many instances, the CY2006 results exceeded the CY2008 projections, thereby necessitating that the CY2008 projections be updated to reflect the latest information available.

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

The Department conducted its baseline tobacco surveys in the fall of 2000 and biennially thereafter. The fall 2004 surveys were skipped pursuant to legislative amendment to program legislation introduced in response to the then existing State fiscal crisis. Currently the Department is required by legislation to conduct its next tobacco surveys in the fall of 2008, 2010, 2012, etc. The program legislation requires that subsequent tobacco surveys be conducted using the same methodologies and models as were used for the baseline surveys to ensure comparability.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	77.00	78.00	83.00
Number of Contractual Positions	3.80	6.00	6.00
01 Salaries, Wages and Fringe Benefits	5,904,708	6,231,075	6,677,308
02 Technical and Special Fees	124,774	161,780	168,232
03 Communication	18,947	9,333	17,685
04 Travel	235,124	231,240	218,096
07 Motor Vehicle Operation and Maintenance	2,183		2,051
08 Contractual Services	54,916,854	51,997,200	56,010,767
09 Supplies and Materials	210,490	220,756	170,288
10 Equipment—Replacement	5,693		
11 Equipment—Additional	131,836	86,246	90,282
12 Grants, Subsidies and Contributions	18,601,110	18,020,566	23,681,137
13 Fixed Charges	15,351	11,534	13,615
Total Operating Expenses	74,137,588	70,576,875	80,203,921
Total Expenditure	80,167,070	76,969,730	87,049,461
Original General Fund Appropriation	20,680,028	27,355,679	
Transfer of General Fund Appropriation	3,394,810	-2,451,460	
Net General Fund Expenditure	24,074,838	24,904,219	27,544,683
Special Fund Expenditure	44,623,353	40,697,955	48,363,629
Federal Fund Expenditure	11,418,879	11,367,556	11,091,149
Reimbursable Fund Expenditure	50,000		50,000
Total Expenditure	80,167,070	76,969,730	87,049,461

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	8,428	23,876	
M00363 Spinal Cord Injury Trust Fund	415,000	500,000	481,783
M00394 Maryland Cancer Fund	602,397	668,234	889,552
M00395 Center for Health Care Strategies	12,018		
M00398 Prince Georges County Department of Family Services			49,854
M00412 Kids in Safety Seats	310		
swf305 Cigarette Restitution Fund	43,585,200	39,505,845	46,942,440
Total	44,623,353	40,697,955	48,363,629

Federal Fund Income:

20.600 State and Community Highway Safety	147,305	151,528	150,015
93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program	193,404	159,500	159,250
93.136 Injury Prevention and Control Research and State and Community Based Programs	1,395,374	1,228,265	1,192,412
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	7,530,515	7,715,476	7,491,886
93.988 Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems	270,866	260,739	292,630
93.991 Preventive Health and Health Services Block Grant	1,881,415	1,852,048	1,804,956
Total	11,418,879	11,367,556	11,091,149

Reimbursable Fund Income:

R00A04 Children's Cabinet Interagency Fund	50,000		50,000
--	--------	--	--------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland AIDS Administration is to reduce the transmission of HIV and help Marylanders with HIV/AIDS live longer and healthier lives. We accomplish this by working with public and private partners to develop and implement comprehensive, compassionate, and high-quality services for both prevention and care. We provide leadership, encourage input from affected communities, and use scientific knowledge to guide the development of responsible and effective policies and programs.

VISION

A Maryland with no new HIV infections.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce the incidence of HIV/AIDS in Maryland.

Objective 1.1 Through calendar year 2009 the number of new HIV diagnoses will continue to decline from the estimated calendar year 2006 level.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV diagnoses*	2,144	2,028	1,997	1,966
Outcome: Percent change from CY 2006	n/a	-5.4%	-6.9%	-8.3%

Objective 1.2 Through calendar year 2009 the number of new AIDS diagnoses will continue to decline from the estimated calendar year 2006 level.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new AIDS diagnoses*	1,257	1,324	1,284	1,243
Outcome: Percent change from CY 2006	n/a	5.3%	2.1%	-1.1%

Objective 1.3 Through calendar year 2009 the age adjusted rate of HIV diagnoses per 100,000 population will continue to decline from the estimated calendar year 2006 level.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses*	39.5	37.4	37.0	36.5
Outcome: Percent change from CY 2006	n/a	-5.3%	-6.3%	-7.6%

Objective 1.4 Through calendar year 2009, the age adjusted rate of AIDS diagnoses per 100,000 population will continue to decline from the estimated calendar year 2006 level.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses*	22.9	24.1	23.4	22.8
Outcome: Percent change from CY 2006	n/a	5.2%	2.2%	-0.4%

Note * All estimates are produced from 2001 – 2007 trends in data through March 31, 2008. Figures are based on the date of diagnosis, not the date of reporting.

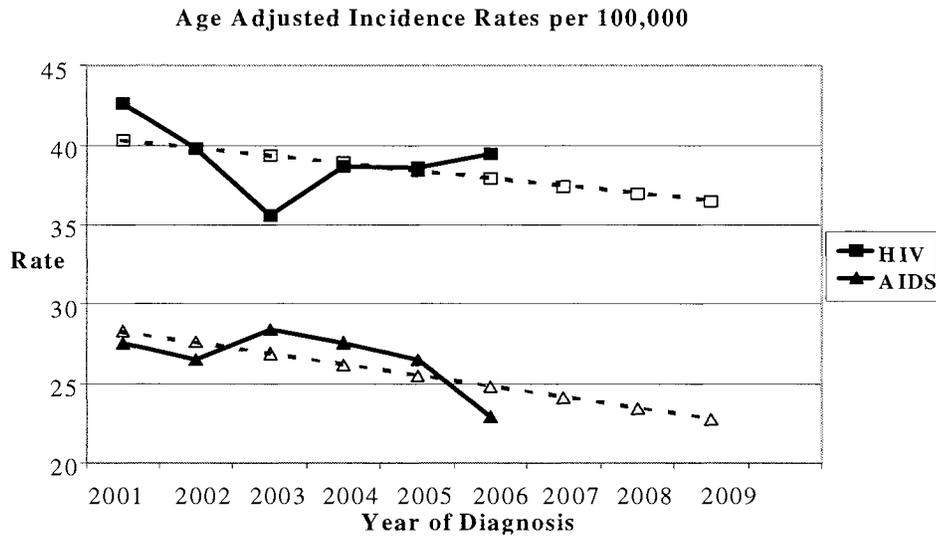
DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION (Continued)

Goal 2. Collect, analyze, and disseminate data needed to support, justify, or evaluate HIV prevention interventions and HIV/AIDS treatment services.

Objective 2.1 During calendar year 2009, 2,131 new reports of HIV infections will be added to the Maryland HIV/AIDS reporting system.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Output: Number of cases added to reporting system	2,448	4,376	6,604	2,131



Objective 2.2 During calendar year 2009, 1,248 new reports of AIDS diagnoses will be added to the Maryland HIV/AIDS reporting system.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Output: Number of cases added to reporting system	1,481	1,351	1,299	1,248

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

Objective 3.1 Through calendar year 2009 increase the number of HIV/AIDS patients covered by Maryland AIDS Drug Assistance Program (MADAP).

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Output: Number of clients enrolled in MADAP	3,692	4,003	4,286	4,200

Objective 3.2 Through calendar year 2009 assist HIV/AIDS patients to obtain/maintain private health insurance.

Performance Measures	CY2006 Actual	CY2007 Actual	CY 2008 Estimated	CY2009 Estimated
Output: Number of clients enrolled in Maryland AIDS Insurance Assistance Program (MAIAP)	246	179	186	185
Number of clients enrolled in MADAP-Plus	349	516	876	875

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F04.01 AIDS ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
TREATMENT AND SUPPORT SERVICES				
Medical Services/Seropositive Clinics				
Number of Visits	12,621	12,036	11,447	9,932
Dollars Spent	\$3,273,768	\$3,273,768	\$3,273,768	\$2,979,515
Cost per Visit	\$259	\$272	\$286	\$300
Case Management				
Number of Clients Served	4,202	5,872	5,589	6,815
Dollars Spent	\$2,374,480	\$3,481,959	\$3,481,959	\$4,457,663
Cost per Client	\$565	\$593	\$623	\$654
Maryland AIDS Drug Assistance Program (MADAP)				
Monthly Average of Enrolled Clients	3,692	4,003	4,286	4,200
Monthly Average of Active Clients	2,440	2,628	2,864	2,940
Total Dollars Spent	\$33,573,124	\$32,881,935	\$31,247,566	\$32,210,640
Average Monthly Cost per Active Client	\$1,147	\$1,043	\$909	\$913
MADAP-Plus				
Monthly Average of Enrolled Clients	349	516	876	875
Dollars Spent	\$1,754,131	\$4,618,731	\$5,930,715	\$5,930,715
Average Monthly Premium	\$419	\$746	\$564	\$565
Maryland AIDS Insurance Assistance Program (MAIAP)				
Monthly Average of Enrolled Clients	246	179	186	185
Dollars Spent	\$834,453	\$686,984	\$748,918	\$697,924
Average Monthly Premium	\$283	\$320	\$336	\$314
Dental Services				
Number of Visits	2,524	3,377	3,221	3,435
Dollars Spent	\$396,332	\$557,155	\$557,155	\$621,696
Cost per Visit	\$157	\$165	\$173	\$181
PREVENTION/EDUCATION PROGRAMS				
Counseling, Testing, Referral and Partner Notification				
Number of Pre-Test Counseling Sessions	62,816	61,892	63,000	63,000
Dollars Spent	\$4,065,349	\$4,053,620	\$4,065,349	\$4,065,349
Cost per Session	\$65	\$65	\$65	\$65
Health Education, Risk Reduction and Community Level Prevention Activities				
Number of Educational Contacts	62,846	53,306	54,500	53,000
Dollars Spent	\$3,936,362	\$3,586,910	\$3,433,384	\$3,433,384
Cost per Contact	\$63	\$67	\$63	\$65
Materials Distribution				
Number of Pieces of Material Distributed	4,633,688	4,265,327	660,000	660,000
Dollars Spent	\$633,528	\$546,105	\$90,000	\$90,000
Cost per Unit	\$0.14	\$0.13	\$0.14	\$0.14

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AIDS ADMINISTRATION

M00F04.01 AIDS ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	111.00	105.00	105.00
Number of Contractual Positions	2.11	11.17	1.00
01 Salaries, Wages and Fringe Benefits	6,801,777	7,680,627	7,525,280
02 Technical and Special Fees	82,148	378,216	44,779
03 Communication	91,329	85,773	90,802
04 Travel	78,689	99,348	127,081
07 Motor Vehicle Operation and Maintenance	8,534	10,505	10,104
08 Contractual Services	28,874,132	24,799,818	30,619,743
09 Supplies and Materials	31,438,403	37,582,986	32,321,392
10 Equipment—Replacement	5,222		
11 Equipment—Additional	16,445		3,600
13 Fixed Charges	55,911	60,923	62,680
Total Operating Expenses	60,568,665	62,639,353	63,235,402
Total Expenditure	67,452,590	70,698,196	70,805,461
Original General Fund Appropriation	4,688,337	4,514,342	
Transfer of General Fund Appropriation	-223,163	-16,426	
Total General Fund Appropriation	4,465,174	4,497,916	
Less: General Fund Reversion/Reduction	253		
Net General Fund Expenditure	4,464,921	4,497,916	4,154,738
Special Fund Expenditure	9,308,996	15,035,527	15,712,803
Federal Fund Expenditure	53,678,673	51,164,753	50,937,920
Total Expenditure	67,452,590	70,698,196	70,805,461

Special Fund Income:

M00313 Maryland AIDS Drug Assistance Program Drug Rebates	9,308,996	15,030,400	15,707,676
M00318 Grant Activity—Prior Fiscal Years		5,127	5,127
Total	9,308,996	15,035,527	15,712,803

Federal Fund Income:

14.241 Housing Opportunities for Persons with AIDS	971,082	843,110	932,000
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families	1,301,310	1,426,598	1,348,167
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	21,212		
93.917 HIV Care Formula Grants	38,876,459	36,886,162	35,092,708
93.940 HIV Prevention Activities-Health Department Based	9,935,894	9,549,047	11,539,227
93.941 HIV Demonstration, Research, Public and Professional Education Projects	122,734	127,687	131,938
93.943 Epidemiological Research Studies of HIV Infection in Selected Population Groups	1,223		
93.944 HIV/AIDS Surveillance	1,862,819	1,911,435	1,471,285
93.959 Block Grants for Prevention and Treatment of Substance Abuse	585,940	420,714	422,595
Total	53,678,673	51,164,753	50,937,920

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 ninety-nine percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	10,428	10,230	10,600	10,600
Output: Cases examined	4,567	4,378	4,600	4,600
Quality: Percent of cases released within 24 hours	99%	99%	99%	99%

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

Objective 2.1 By fiscal year 2010 ninety percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Examinations performed	4,567	4,378	4,600	4,600
Number of Medical Examiners (FTE)	14.6	15.6	15.6	15.6
Outcome: Percent of reports completed within 60 days	82%	90%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners, including Chief Medical Examiner	313	281	295	295

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	80.00	81.00	81.00
Number of Contractual Positions	5.20	6.05	6.15
01 Salaries, Wages and Fringe Benefits	6,644,680	7,014,707	7,191,632
02 Technical and Special Fees	569,843	505,343	604,116
03 Communication	54,132	56,140	54,467
04 Travel	2,885	4,386	3,773
06 Fuel and Utilities	382,836	313,520	395,241
07 Motor Vehicle Operation and Maintenance	34,954	14,801	15,244
08 Contractual Services	753,820	888,787	883,368
09 Supplies and Materials	520,448	568,078	551,357
10 Equipment—Replacement	78,615	54,896	99,420
11 Equipment—Additional	33,620		
13 Fixed Charges	17,784	12,418	12,807
14 Land and Structures			
Total Operating Expenses	1,879,094	1,913,026	2,015,677
Total Expenditure	9,093,617	9,433,076	9,811,425
Original General Fund Appropriation	8,173,286	9,154,621	
Transfer of General Fund Appropriation	577,940	-27,397	
Net General Fund Expenditure	8,751,226	9,127,224	9,466,658
Federal Fund Expenditure	189,743	193,847	197,851
Reimbursable Fund Expenditure	152,648	112,005	146,916
Total Expenditure	9,093,617	9,433,076	9,811,425

Federal Fund Income:

BHM00 Vital Statistics Contract	8,995		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	180,748	193,847	197,851
Total	189,743	193,847	197,851

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	78,238	43,101	86,510
J00B01 DOT-State Highway Administration	74,410	68,904	60,406
Total	152,648	112,005	146,916

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

PROGRAM DESCRIPTION

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

MISSION

The mission of the Office of Preparedness and Response is to provide expert technical guidance and leadership for DHMH as the lead for ESF8 Health and Medical to coordinate a public health emergency response in the State of Maryland.

VISION

The Office of Preparedness and Response’s vision is that preparedness is a state-community partnership and that every county, neighborhood, and person in the State of Maryland is knowledgeable and prepared for any public health emergency.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2010, 95% of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of staff who received the required public health and emergency response trainings	80%	85%	95%	95%

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

Objective 2.1 By fiscal year 2010, 100% of the local health departments and hospitals will be compliant with the National Incident Management System (NIMS).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of local health departments that are NIMS compliant	90%	95%	100%	100%
Percent of hospitals that are NIMS compliant	90%	95%	100%	100%

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

Objective 3.1 By fiscal year 2010, 100% of the State and local health department operational plans will be completed and by fiscal year 2012, 100% of local health departments will have exercises every year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of local health departments that completed preparedness related operational plans	75%	80%	90%	100%
Percent of local health departments that exercised preparedness related operational plans	80%	80%	90%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	29.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	<u>1,728,496</u>	<u>2,202,950</u>	<u>2,169,399</u>
02 Technical and Special Fees		<u>2,029</u>	<u>2,907</u>
03 Communication	120,684	90,158	105,880
04 Travel	66,302	105,378	130,685
08 Contractual Services	12,468,290	12,439,230	10,455,191
09 Supplies and Materials	3,048,930	30,778	61,774
10 Equipment—Replacement	1,939		
11 Equipment—Additional	23,299	107,500	140,100
12 Grants, Subsidies and Contributions	3,181,856	5,038,000	5,538,419
13 Fixed Charges	<u>3,834</u>	<u>1,786</u>	<u>4,848</u>
Total Operating Expenses	<u>18,915,134</u>	<u>17,812,830</u>	<u>16,436,897</u>
Total Expenditure	<u>20,643,630</u>	<u>20,017,809</u>	<u>18,609,203</u>
Original General Fund Appropriation			
Transfer of General Fund Appropriation	<u>37,968</u>		
Total General Fund Appropriation	37,968		
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	37,967		
Special Fund Expenditure	577,706		
Federal Fund Expenditure	<u>20,027,957</u>	<u>20,017,809</u>	<u>18,609,203</u>
Total Expenditure	<u>20,643,630</u>	<u>20,017,809</u>	<u>18,609,203</u>

Special Fund Income:

M00322 Baltimore County Public Schools 577,706

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	579,579		
93.008 Medical Reserve Corp Small Grant Program	35,499		
93.283 Centers for Disease Control and Prevention—Investigations and Technical Assistance	14,718,189	13,432,477	11,624,119
93.889 National Bioterrorism Hospital Preparedness Program	<u>4,694,690</u>	<u>6,585,332</u>	<u>6,985,084</u>
Total	<u>20,027,957</u>	<u>20,017,809</u>	<u>18,609,203</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	566.30	556.05	556.05
Total Number of Contractual Positions.....	20.86	21.75	21.12
Salaries, Wages and Fringe Benefits.....	31,399,302	34,169,799	34,373,300
Technical and Special Fees.....	1,232,706	1,097,684	1,041,579
Operating Expenses.....	11,180,554	9,714,603	11,271,217
Original General Fund Appropriation.....	38,694,095	40,725,452	
Transfer/Reduction.....	330,682	-1,137,852	
Net General Fund Expenditure.....	39,024,777	39,587,600	41,149,796
Special Fund Expenditure.....	4,293,977	4,807,928	5,113,232
Reimbursable Fund Expenditure.....	493,808	586,558	423,068
Total Expenditure.....	<u>43,812,562</u>	<u>44,982,086</u>	<u>46,686,096</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 WMHC will maintain a patient/resident fall rate of 1.1 or fewer falls per 1,000 Patient Care Days (PCDs).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	31,185	26,331	32,850	32,850
Number of falls	64	38	36	36
Outcome: Patient/resident fall rate per 1,000 PCDs	2.1	1.4	1.1	1.1

Objective 1.2 During fiscal year 2010 WMHC will maintain a medication error rate of 7.5 or fewer errors per 1,000 Patient Care Days (PCDs).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	31,185	26,331	32,850	32,850
Number of medication errors	234	359	171	171
Outcome: Medication error rate per 1,000 PCDs	7.5	13.6	5.2	5.2

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

Objective 2.1 During fiscal year 2010 WMHC will maintain a pneumonia infection rate of 1.00 or fewer occurrences per 1,000 Patient Care Days (PCDs).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	31,185	26,331	32,850	32,850
Number of acquired pneumonia infections	47	34	33	33
Outcome: Rate of pneumonia infection occurrence per 1,000 PCDs	1.51	1.29	1.00	1.00

Goal 3. Ensure quality care for all patients

Objective 3.1 During fiscal year 2010 WMHC will maintain a nosocomial (acquired within the facility) pressure ulcer rate of 80 or fewer nosocomial pressure ulcers per 1,000 Patient Care Days. (PCDs).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	31,185	26,331	32,850	32,850
Number of nosocomial pressure ulcers	29	22	26	26
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	0.93	0.84	0.79	0.79

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 During fiscal year 2010 at least 85 percent of hemodialysis treatments performed at WMHC will yield a Urea Reduction Rate (URR) >65%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	2,836	3,016	2,880	3,100
Outcome: Percentage with URR > 65%	90%	87%	85%	91%

OTHER PERFORMANCE MEASURES *

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	85	84	70	70
Discharges	90	100	52	50
Inpatients Treated	174	169	164	175
Average Daily Inpatients Treated	85	72	90	90
Beds Operated	123	123	123	123
Occupancy Percent	69.1%	58.5%	73.2%	73.2%
Chronic Hospital - Complex¹				
Patient Days	5,125	7,477	10,220	10,220
Average Daily Inpatients Treated	14	20	28	28
Per Diem Cost	\$812	\$764	\$633	\$568
Average Length of Stay	365	366	365	365
Cost per Admission	\$296,487	\$279,773	\$230,895	\$207,418
Chronic Hospital – Regular¹				
Patient Days	4,745	0	0	0
Average Daily Inpatients Treated	13	0	0	0
Per Diem Cost	\$717	\$0	\$0	\$0
Average Length of Stay	365	0	0	0
Cost per Admission	\$261,863	\$0	\$0	\$0
Traumatic Brain Injury Unit²				
Patient Days	0	982	2,190	2,190
Average Daily Inpatients Treated	0	3	6	6
Per Diem Cost	\$0	\$1,516	\$648	\$867
Average Length of Stay	0	366	365	365
Cost per Admission	\$0	\$554,974	\$236,375	\$316,509

Note: * Totals may not add due to rounding.

¹ Chronic Hospital (Complex and Regular) was combined in fiscal year 2008 as Chronic Hospital – Complex.

² Traumatic Brain Injury Unit began operations in fiscal year 2008.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Comprehensive Care - Skilled³				
Patient Days	21,315	16,868	16,060	16,060
Average Daily Inpatients Treated	58	46	44	44
Per Diem Cost	\$388	\$417	\$401	\$442
Average Length of Stay	365	366	365	365
Cost per Admission	\$141,701	\$152,634	\$146,544	\$161,175
Comprehensive Care - Ventilator⁴				
Patient Days	0	1,004	4,380	4,380
Average Daily Inpatients Treated	0	3	12	12
Per Diem Cost	\$0	\$1,247	\$398	\$424
Average Length of Stay	0	366	365	365
Cost per Admission	\$0	\$456,228	\$145,251	\$154,618
Ancillary Services				
Patient Days	31,185	26,331	32,850	32,850
Ancillary Services Per Diem Cost	\$146	\$178	\$139	\$139
Renal Dialysis Services				
Patients Treated	37	38	40	50
Treatments	2,836	3,016	2,880	3,100
Average Cost Per Treatment	\$335	\$345	\$362	\$353
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$5,659,821	\$7,692,577	\$7,670,690	\$7,550,799
Disproportionate Share Payments	\$59,620	\$233,332	\$311,364	\$317,592
Project Summary				
General Administration		2,881,232	2,471,074	2,387,241
Dietary Services		751,849	731,291	879,306
Household and Property Services		2,788,047	2,714,436	2,767,275
Hospital Support Services		1,420,736	1,510,926	1,658,109
Patient Care Services		8,932,174	9,808,910	10,147,814
Ancillary Services		3,416,050	3,387,829	3,382,958
Renal Dialysis Services		596,426	419,749	560,208
Non-Reimbursable Services		1,156,440	1,388,334	1,183,944
Total		21,942,954	22,432,549	22,966,855

Note: * Totals may not add due to rounding.

³ Comprehensive Care (Psych and Skilled) was combined as Comprehensive Care – Skilled.

⁴ Comprehensive Care – Ventilator Unit began operations in fiscal year 2008.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	291.00	286.75	286.75
Number of Contractual Positions	8.44	9.05	8.32
01 Salaries, Wages and Fringe Benefits	16,659,736	17,871,868	17,983,965
02 Technical and Special Fees	698,310	617,769	546,042
03 Communication	69,227	65,504	66,889
04 Travel	18,178	19,298	14,796
06 Fuel and Utilities	566,625	634,962	664,540
07 Motor Vehicle Operation and Maintenance	28,787	17,746	27,694
08 Contractual Services	1,013,351	621,192	772,050
09 Supplies and Materials	2,693,328	2,481,871	2,831,848
10 Equipment—Replacement	55,140	29,243	
11 Equipment—Additional	62,677	4,762	
12 Grants, Subsidies and Contributions	10,959	24,339	10,000
13 Fixed Charges	66,636	43,995	49,031
Total Operating Expenses	4,584,908	3,942,912	4,436,848
Total Expenditure	21,942,954	22,432,549	22,966,855
Original General Fund Appropriation	20,589,643	21,527,785	
Transfer of General Fund Appropriation	196,871	-483,570	
Net General Fund Expenditure	20,786,514	21,044,215	21,782,911
Special Fund Expenditure	688,152	829,895	788,625
Reimbursable Fund Expenditure	468,288	558,439	395,319
Total Expenditure	21,942,954	22,432,549	22,966,855

Special Fund Income:

M00304 Hospice of Washington County	20,469	19,835	20,470
M00307 Donations	10,960	24,339	10,000
M00308 Employee Food Sales	20,081	58,711	26,678
M00309 Lycher Contractual Food Sales	46,378	56,443	64,027
M00310 Renal Dialysis Collections	525,659	670,567	565,413
M00332 Nursing Home Provider Fee	64,605		102,037
Total	688,152	829,895	788,625

Reimbursable Fund Income:

M00M07 DHMH-Potomac Center	468,288	558,439	395,319
----------------------------------	---------	---------	---------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Deer’s Head Hospital Center (DHHC) provides:

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

MISSION

Deer's Head Hospital Center provides compassionate interdisciplinary care to meet the needs of our community.

VISION

Deer's Head Hospital Center will be the provider and employer of choice, offering quality state-of-the-art care in a team environment.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To operate with a “Culture of Safety,” free from accidents, injuries, and medication errors for all who reside and/or those who rehabilitate at Deer’s Head Hospital Center (DHHC).

Objective 1.1 During fiscal year 2010 DHHC estimates that the patient/resident fall rate will be 8.0 falls per 1,000 Patient Care Days (PCDs).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,565	29,201	30,295	29,200
Number of falls	212	164	248	233
Outcome: Fall rate per 1,000 PCDs	7.17	5.62	8.19	7.98

Objective 1.2 During fiscal year 2010 the medication error rate will remain less than 6.96 errors per 1,000 Patient Care Days (PCDs).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,565	29,201	30,295	29,200
Number of medication errors	114	130	108	102
Outcome: Medication error rate per 1,000 PCDs	3.86	4.45	3.56	3.49

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

Objective 2.1 During fiscal year 2010 the nosocomial pressure ulcer rate will be 1 per 1,000 Patient Care Days (PCDs).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	29,565	29,201	30,295	29,200
Number of patients/residents with Nosocomial pressure ulcers	37	45	30	29
Outcome: Nosocomial pressure ulcer rate per 1,000 PCDs	1.25	1.54	0.99	0.99

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 The percentage of the total dialysis population on peritoneal dialysis (PD) will be at or greater than the national peer group rate of 8.0%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of patients on dialysis	183	169	183	175
Number of patients on peritoneal dialysis	18	16	18	16
Outcome: Percent total dialysis population on PD	9.8%	9.5%	9.8%	9.1%

Objective 3.2 The percentage of hemodialysis patients who achieve a URR (urea reduction rate, measuring adequacy of dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 85%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hemodialysis patients with URR test done	1,031	942	1,000	1,000
Number of hemodialysis patients with URR greater than 65	900	824	900	870
Outcome: Percent of hemodialysis patients who achieve URR of 65	87%	87%	90%	87%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	253	186	253	186
Discharges	251	181	251	181
Inpatients Treated	331	265	331	265
Average Daily Inpatients Treated	81	80	81	80
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	71%	70%	71%	70%
Chronic Hospital - Complex				
Patient Days	365	366	730	365
Average Daily Inpatients Treated	1	1	2	1
Per Diem Cost	\$1,296	\$1,253	\$651	\$1,271
Average Length of Stay	365	366	365	365
Cost per Admission	\$473,022	\$458,479	\$237,622	\$463,739
Chronic Hospital - Regular				
Patient Days	4,380	4,745	5,110	4,745
Average Daily Inpatients Treated	12	13	14	13
Per Diem Cost	\$509	\$441	\$457	\$423
Average Length of Stay	23	50	30	45
Cost per Admission	\$11,711	\$22,042	\$13,703	\$19,052
Comprehensive Care - Psych				
Patient Days	24,820	24,090	24,455	24,090
Average Daily Inpatients Treated	68	66	67	66
Per Diem Cost	\$463	\$477	\$497	\$523
Average Length of Stay	365	366	365	365
Cost per Admission	\$168,857	\$174,651	\$181,557	\$190,813
Ancillary Services				
Patient Days	29,565	29,201	30,295	29,200
Ancillary Services Per Diem Cost	\$94	\$106	\$89	\$107
Renal Dialysis Services				
Patients Treated	183	169	183	175
Treatments	15,932	16,056	15,932	16,056
Average Cost Per Treatment	\$294	\$277	\$319	\$333
Hospital Patient Recoveries:				
Medicare, Insurance and Sponsors	\$7,117,516	\$6,881,161	\$5,234,895	\$5,259,626
Disproportionate Share Payments	\$0	\$32,374	\$80,364	\$96,436
Project Summary:				
General Administration		2,158,374	1,855,020	1,863,368
Dietary Services		1,035,644	1,073,907	1,050,369
Household and Property Services		3,087,346	2,726,221	3,176,083
Hospital Support Services		976,831	1,139,541	936,585
Patient Care Services		7,726,577	8,591,594	8,809,024
Ancillary Services		2,155,684	1,878,790	2,211,179
Renal Dialysis Services		1,097,807	1,278,313	1,577,226
Non-Reimbursable Services		3,631,345	4,006,151	4,095,407
Total		21,869,608	22,549,537	23,719,241

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00104.01 SERVICES AND INSTITUTIONAL OPERATIONS — DEER'S HEAD CENTER

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	275.30	269.30	269.30
Number of Contractual Positions	12.42	12.70	12.80
01 Salaries, Wages and Fringe Benefits	14,739,566	16,297,931	16,389,335
02 Technical and Special Fees	534,396	479,915	495,537
03 Communication	69,602	55,723	69,804
04 Travel	12,061	5,327	5,100
06 Fuel and Utilities	910,631	661,838	1,033,241
07 Motor Vehicle Operation and Maintenance	20,737	23,877	21,751
08 Contractual Services	1,800,193	1,601,700	1,923,961
09 Supplies and Materials	3,505,626	3,264,858	3,626,183
10 Equipment—Replacement	118,489	108,966	108,671
11 Equipment—Additional	109,584	14,410	14,422
12 Grants, Subsidies and Contributions	-207		
13 Fixed Charges	48,930	34,992	31,236
Total Operating Expenses	6,595,646	5,771,691	6,834,369
Total Expenditure	21,869,608	22,549,537	23,719,241
Original General Fund Appropriation	18,104,452	19,197,667	
Transfer of General Fund Appropriation	133,811	-654,282	
Net General Fund Expenditure	18,238,263	18,543,385	19,366,885
Special Fund Expenditure	3,605,825	3,978,033	4,324,607
Reimbursable Fund Expenditure	25,520	28,119	27,749
Total Expenditure	21,869,608	22,549,537	23,719,241

Special Fund Income:

M00308 Employee Food Sales	35,846	34,095	37,568
M00314 Renal Dialysis Collections	3,354,428	3,808,676	3,746,894
M00332 Nursing Home Provider Fee	87,040		140,963
M00417 Coastal Hospice by the Lake	128,511	135,262	142,233
swf316 Strategic Energy Investment Fund			256,949
Total	3,605,825	3,978,033	4,324,607

Reimbursable Fund Income:

M00M05 DHMH-Holly Center	25,520	28,119	27,749
--------------------------------	--------	--------	--------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 maintain the 26 genetic amplification methods required to detect emerging reemerging infectious diseases such as West Nile Virus and other mosquito-borne viral diseases, food borne viruses and enteric viruses, as well as bioterrorism agents.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	24	25	26	26

Objective 1.2 During fiscal year 2010 maintain pulse field gel electrophoresis (PFGE) to identify nine microorganisms causing food borne and contagious diseases for submission to the National PulseNet Center and identify patterns of infectious agents to allow early detection of potential disease outbreaks.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	7	8	9	9

Goal 2. Maintain Newborn Screening to detect hereditary disorders that are treatable to prevent mental retardation, other defects, and death in all babies born in Maryland.

Objective 2.1 By fiscal year 2010 increase the number of hereditary disorders screened in newborns to 38.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	35	35	37	38

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 During fiscal year 2010 maintain turnaround time for test results within 3 business days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	9,311,223	10,094,513	11,609,000	13,123,000
Quality: Turnaround time for test results (days)*	3	3	3	3

Note: * Newborn screenings only

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

Objective 3.1 During fiscal year 2010 maintain statewide network of clinical, environmental and veterinary laboratories to serve as sentinels for early detection of potential agents of bioterrorism which are linked to the National Laboratory Response Network through the State Public Health Laboratory.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quantity: Number of clinical, environmental and veterinary labs in Maryland linked to National Laboratory Bioterrorism Network	53	51	51	51

Objective 3.2 During fiscal year 2010 continue responding to potential bioterrorism and chemical terrorism threats to public health.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of samples tested in response to potential bioterrorism threats	198	89	100	100
Number of samples tested in response to potential chemical terrorism threats	19	6	10	10

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

Objective 4.1 During fiscal year 2010 maintain quality of infectious bacterial disease testing to 98% based on national proficiency testing service.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	153,195	132,103	132,000	132,000
Outcome: Percent accuracy in proficiency testing (samples)	100%	99%	98%	98%

Objective 4.2 During fiscal year 2010 maintain quality of viral disease testing to 98% based on national proficiency testing service.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	521,928	488,030	488,000	488,000
Outcome: Percent accuracy in proficiency testing	98%	100%	98%	98%

Objective 4.3 During fiscal year 2010 maintain quality of environmental testing to 95% based on national proficiency testing service.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	191,231	194,369	195,000	195,000
Outcome: Percent accuracy in proficiency testing	97%	97%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 4.4 During fiscal year 2010 maintain quality of newborn screening for hereditary disorders to 98% based on national proficiency testing service.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests*	9,311,223	10,094,513	11,609,000	13,123,000
Outcome: Percent accuracy in proficiency testing	100%	100%	98%	98%

Note: *Newborn screenings only

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public Health Microbiology	153,195	132,103	132,000	132,000
Virology and Immunology	404,246	380,865	381,000	381,000
Newborn and Childhood Screening	9,336,004	10,120,197	11,615,000	13,129,000
Molecular Biology	224,754	207,043	207,000	207,000
Environmental Microbiology	57,191	53,771	54,000	54,000
Environmental Chemistry	134,040	140,598	141,000	141,000
Total Tests Performed	10,309,430	11,034,577	12,530,000	14,044,000
Laboratory Fee Collections	\$2,768,755	\$2,670,862	\$4,619,000	\$5,549,000
Drug Control:				
Pharmacy Inspections	739	1,100	550	350
CDS and Other Site Inspections	180	236	700	900
Permits/Controlled Dangerous Substances	17,346	21,242	17,000	17,500
Drug Control Collections	\$1,348,741	\$1,772,903	\$2,040,000	\$2,100,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	254.00	252.00	247.00
Number of Contractual Positions	2.42	2.78	4.28
01 Salaries, Wages and Fringe Benefits	15,568,906	16,299,201	17,024,596
02 Technical and Special Fees	110,998	95,348	157,231
03 Communication	144,552	130,330	137,449
04 Travel	30,442	9,778	35,823
07 Motor Vehicle Operation and Maintenance	22,993	25,873	33,408
08 Contractual Services	1,175,984	901,410	1,647,398
09 Supplies and Materials	4,824,334	4,851,227	5,299,306
10 Equipment—Replacement	205,146	56,500	
11 Equipment—Additional	746,067	10,462	83,000
12 Grants, Subsidies and Contributions	30,000	30,000	30,000
13 Fixed Charges	67,163	73,866	55,360
Total Operating Expenses	7,246,681	6,089,446	7,321,744
Total Expenditure	22,926,585	22,483,995	24,503,571
Original General Fund Appropriation	17,878,928	18,513,928	
Transfer of General Fund Appropriation	245,602	49,604	
Net General Fund Expenditure	18,124,530	18,563,532	20,265,118
Special Fund Expenditure	468,669	451,490	465,394
Federal Fund Expenditure	3,657,826	2,783,172	3,117,187
Reimbursable Fund Expenditure	675,560	685,801	655,872
Total Expenditure	22,926,585	22,483,995	24,503,571

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments	468,669	451,490	465,394
--	---------	---------	---------

Federal Fund Income:

BF.M00 Tuberculosis Consortium Contract	32,990	4,200	7,615
BL.M00 U.S. Armed Forces	219,741	232,200	239,400
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	7,000		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	187,784	164,786	173,659
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families	66,635		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	1,474,778	1,166,719	1,285,935
93.448 Food Safety and Security Monitoring Project	230,326		162,024
93.917 HIV Care Formula Grants	350,000	250,000	350,000
93.940 HIV Prevention Activities-Health Department Based	570,434	599,029	532,583
93.944 HIV/AIDS Surveillance	50,000		
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	468,138	366,238	365,971
Total	3,657,826	2,783,172	3,117,187

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	45,000	45,015	45,062
Q00B01 DPSCS -Division of Correction—Headquarters	300,248	395,479	299,078
R30B21 USM-Baltimore	3,264		
U00A04 MDE-Water Management Administration	149,483	90,532	124,889
U00A05 MDE-Science Services Administration	62,415	40,175	52,743
U00A07 MDE-Air and Radiation Management Administration ..	36,708	41,800	57,400
V00D01 Department of Juvenile Services	78,442	72,800	76,700
Total	675,560	685,801	655,872

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — BEHAVIORAL HEALTH AND DISABILITIES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	4,579.65	4,308.85	4,024.45
Total Number of Contractual Positions.....	283.68	325.54	272.75
Salaries, Wages and Fringe Benefits.....	289,144,884	282,644,283	284,947,258
Technical and Special Fees.....	12,624,069	13,518,969	12,638,952
Operating Expenses.....	1,483,472,427	1,561,735,548	1,641,173,774
Original General Fund Appropriation.....	1,187,536,060	1,220,066,731	
Transfer/Reduction.....	-416,769	-10,836,097	
Total General Fund Appropriation.....	1,187,119,291	1,209,230,634	
Less: General Fund Reversion/Reduction.....	31		
Net General Fund Expenditure.....	1,187,119,260	1,209,230,634	1,257,003,022
Special Fund Expenditure.....	26,023,087	30,991,667	31,399,773
Federal Fund Expenditure.....	560,840,172	604,334,210	635,974,768
Reimbursable Fund Expenditure.....	11,258,861	13,342,289	14,382,421
Total Expenditure.....	<u>1,785,241,380</u>	<u>1,857,898,800</u>	<u>1,938,759,984</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the thirteen State run facilities (nine mental hygiene and four developmental disabilities).

Objective 1.1 Ninety-five percent of all grievances will be resolved within 65 working days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for RGS services	3,701	3,072	3,440	3,310
Output: Percent of grievances processed within 65 days	95%	95%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grievances	1,045	1,000	1,000	1,000
Number of information/assistance interactions	2,450	1,933	2,200	2,150
Number of Clinical Review Panels	206	139	175	160

Objective 2.2 Ninety-eight percent of all grievances will be closed by Stage 3.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	69%	65%	65%	64%
Stage 2 – Unit Director	16%	27%	15%	14%
Stage 3 – Superintendent	13%	7%	18%	20%
Stage 4 – Central Review Committee	2%	1%	2%	2%

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	954,300	1,275,801	1,285,079
03 Communication	3,260	6,677	8,415
04 Travel	28,380	22,426	38,968
08 Contractual Services	764,557	638,756	581,383
09 Supplies and Materials	4,964	5,719	5,275
10 Equipment—Replacement	4,523	4,019	4,350
13 Fixed Charges	498	2,050	1,814
Total Operating Expenses	806,182	679,647	640,205
Total Expenditure	1,760,482	1,955,448	1,925,284
Original General Fund Appropriation			
Transfer of General Fund Appropriation	1,575,779	1,955,448	
Net General Fund Expenditure	1,575,779	1,955,448	1,925,284
Reimbursable Fund Expenditure	184,703		
Total Expenditure	1,760,482	1,955,448	1,925,284
 Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	92,351		
M00M01 DHMH-Developmental Disabilities Administration	92,352		
Total	184,703		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2010 at least 40% of women with dependent children who completed/transferred/referred from Level III.7 (Medically Monitored Intensive Inpatient Treatment) will enter another level of care within 30days.

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of mothers with dependent children transferred/ referred from Level III.7	953	995	1,050	1,050
Output: Total number of mothers with dependent children who enter another level of care	387	359	420	420
Outcome: Percent of mothers with dependent children who entered another level of care	41%	36%	40%	40%

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

Objective 2.1 By fiscal year 2010, 62% of the patients in ADAA funded outpatient programs are retained in treatment at least 90 days.

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
ADOLESCENTS				
Output: Number of patients discharged from outpatient services during the fiscal year	2,865	2,687	3,300	3,300
Outcome: Percent of patients retained in treatment at least 90 days	60%	59%	62%	62%
ADULTS				
Output: Number of patients discharged from outpatient services during the fiscal year	17,775	16,106	18,000	18,000
Outcome: Percent of patients retained in treatment at least 90 days	58%	58%	62%	62%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.2 By fiscal year 2010, 60% of the patients in ADAA funded halfway house programs are retained in treatment at least 90 days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<i>ADULTS</i>				
Output: Number of patients discharged from halfway house programs during the fiscal year	1,296	1,336	1,300	1,300
Outcome: Percent of patients retained in treatment at least 90 days	56%	56%	60%	60%

Objective 2.3 By fiscal year 2010, 45% of adolescent and 55% of adult patients completing/transferred/referred from ADAA funded intensive outpatient programs enter another level of treatment within thirty days of discharge.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<i>ADOLESCENTS</i>				
Output: Number of patients completing/transferred/referred from intensive outpatient services	166	156	200	200
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	42%	42%	45%	45%
<i>ADULTS</i>				
Output: Number of patients completing/transferred/referred from intensive outpatient services	3,337	3,017	3,500	3,500
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	48%	53%	55%	55%

Objective 2.4 By fiscal year 2010, 78% of the patients completing/transferred/referred from ADAA funded detoxification programs enter another level of treatment within 30 days of discharge.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patients completing/transferred/referred from detoxification services	2,330	3,103	3,000	3,000
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	74%	76%	78%	78%

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

Objective 3.1 By fiscal year 2010 the number of patients using substances at completion/transfer/referral from treatment will be reduced by 80% among adolescents and 78% among adults from the number of patients who were using substances at admission to treatment.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<i>ADOLESCENTS</i>				
Input: Number of patients using substances at admission	1,883	1,570	1,700	1,700
Output: Patients using substances at completion/transfer/referral	619	350	357	340
Outcome: Percent decrease in substance abuse during treatment	67%	78%	79%	80%
<i>ADULTS</i>				
Input: Number of patients using substances at admission	16,718	17,960	17,000	17,000
Output: Patients using substances at completion/transfer/referral	3,949	4,011	3,740	3,740
Outcome: Percent decrease in substance abuse during treatment	76%	78%	78%	78%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 3.2 By fiscal year 2010 the number of employed adult patients at completion/transfer/referral from treatment will increase by 24% from the number of patients who were employed at admission to treatment.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients employed at admission	8,327	7,920	8,500	8,500
Outcome: Number of patients employed at completion of treatment	10,675	9,584	10,540	10,540
Percent increase in employment at completion of treatment	28%	21%	24%	24%

Objective 3.3 By fiscal year 2010 the number arrested during the 30 days before discharge will decrease by 70% for adolescents and 75% for adults from the number arrested during the 30 days before admission.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
ADOLESCENTS				
Input: Number arrested before admission	556	528	550	550
Output: Number arrested before discharge	184	161	165	165
Outcome: Percent decrease in number arrested	67%	70%	70%	70%
ADULTS				
Input: Number arrested before admission	3,297	3,160	3,300	3,300
Output: Number arrested before discharge	894	809	825	825
Outcome: Percent decrease in number arrested	73%	74%	75%	75%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outpatient:				
Completion Rate	54%	54%	55%	55%
Average Length of Stay for Completion Discharges (days)	172	171	175	175
Patients Treated	29,087	28,773	29,620	29,330
Intensive Outpatient:				
Completion Rate	51%	52%	55%	55%
Average Length of Stay for Completion Discharges (days)	102	86	100	100
Patients Treated	9,010	9,098	9,847	9750
Halfway House:				
Completion Rate	59%	59%	50%	50%
Average Length of Stay for Completion Discharges (days)	120	123	180	180
Patients Treated	2,303	2,390	1,875	1,857
Long Term Residential:				
Completion Rate	55%	55%	60%	60%
Average Length of Stay for Completion Discharges (days)	134	133	135	135
Patients Treated	986	1,074	1,036	1,025
Therapeutic Community:				
Completion Rate	66%	57%	65%	65%
Average Length of Stay for Completion Discharges (days)	109	147	125	125
Patients Treated	1,380	1,289	1,405	1,487
Intermediate Care Facility:				
Completion Rate	81%	83%	82%	82%
Average Length of Stay for Completion Discharges (days)	24	20	25	25
Patients Treated	7,997	7,798	8,196	8,116
Methadone:				
Percent in Treatment 300+ Days	86%	92%	90%	90%
Average Length of Stay for Completion Discharges (days)	1,049	1,132	1,200	1,200
Patients Treated	9,433	8,919	9,198	9,108
Buprenorphine Initiative:				
Patients Treated*	0	0	500	1,397
Total Patients Treated	60,196	59,341	61,177	62,085

Note: * Patients treated with Buprenorphine are already in treatment within the existing system. It is anticipated that Buprenorphine may improve treatment outcomes for those patients. Patients treated with Buprenorphine are not included in the Total Patients Treated since they are already counted in one of the above services.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	62.00	60.00	60.00
Number of Contractual Positions.....	2.41	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	4,130,515	4,374,692	4,704,602
02 Technical and Special Fees.....	76,773	123,467	123,979
03 Communication.....	27,682	16,894	27,682
04 Travel.....	91,867	79,406	94,251
06 Fuel and Utilities.....	14		
07 Motor Vehicle Operation and Maintenance.....	1,680	2,816	4,858
08 Contractual Services.....	136,032,768	144,024,855	145,650,387
09 Supplies and Materials.....	54,015	50,421	53,202
10 Equipment—Replacement.....	18,125		
11 Equipment—Additional.....	2,636		
13 Fixed Charges.....	34,104	18,858	29,087
Total Operating Expenses.....	<u>136,262,891</u>	<u>144,193,250</u>	<u>145,859,467</u>
Total Expenditure.....	<u>140,470,179</u>	<u>148,691,409</u>	<u>150,688,048</u>
Original General Fund Appropriation.....	90,621,840	93,811,359	
Transfer of General Fund Appropriation.....	-3,830,826	506,417	
Net General Fund Expenditure.....	86,791,014	94,317,776	95,890,118
Special Fund Expenditure.....	17,534,565	17,952,311	17,918,455
Federal Fund Expenditure.....	32,159,848	32,312,955	31,942,751
Reimbursable Fund Expenditure.....	3,984,752	4,108,367	4,936,724
Total Expenditure.....	<u>140,470,179</u>	<u>148,691,409</u>	<u>150,688,048</u>

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	258,551	312,055	270,252
M00318 Grant Activity—Prior Fiscal Years.....	130,630	500,000	500,000
M00423 Maryland Substance Abuse Fund.....	33,045	28,000	33,000
swf305 Cigarette Restitution Fund.....	17,112,339	17,112,256	17,115,203
Total.....	<u>17,534,565</u>	<u>17,952,311</u>	<u>17,918,455</u>

Federal Fund Income:

BM.M00 National Outcome Measures Incentive Initiative ...	200,000	200,000	
BN.M00 State Outcomes Measurement and Management System.....	58,037	150,000	
BW.M00 Drug Abuse Data Collection.....	3,439	73,070	73,070
93.279 Drug Abuse and Addiction Research Programs.....	46,110		
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	31,852,262	31,889,885	31,869,681
Total.....	<u>32,159,848</u>	<u>32,312,955</u>	<u>31,942,751</u>

Reimbursable Fund Income:

C00A00 Judiciary.....	671,657	745,272	1,528,728
N00I00 DHR-Family Investment Administration.....	3,313,095	3,363,095	3,407,996
Total.....	<u>3,984,752</u>	<u>4,108,367</u>	<u>4,936,724</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	3,345.70	3,181.20	3,146.20
Total Number of Contractual Positions.....	218.53	237.69	230.96
Salaries, Wages and Fringe Benefits.....	218,121,341	218,183,490	227,748,278
Technical and Special Fees.....	10,006,512	9,821,660	10,007,893
Operating Expenses.....	670,778,410	694,674,070	730,268,369
Original General Fund Appropriation.....	623,164,127	641,368,960	
Transfer/Reduction.....	3,177,476	-11,448,242	
Total General Fund Appropriation.....	626,341,603	629,920,718	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	626,341,600	629,920,718	664,785,502
Special Fund Expenditure.....	5,080,810	8,595,454	8,639,377
Federal Fund Expenditure.....	261,531,136	275,034,431	286,300,372
Reimbursable Fund Expenditure.....	5,952,717	9,128,617	8,299,289
Total Expenditure.....	<u>898,906,263</u>	<u>922,679,220</u>	<u>968,024,540</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	95.35	91.35	91.35
Total Number of Contractual Positions.....	1.04	3.42	3.42
Salaries, Wages and Fringe Benefits.....	7,028,315	7,372,196	7,835,373
Technical and Special Fees.....	117,368	196,544	196,477
Operating Expenses.....	610,397,269	635,087,564	665,919,660
Original General Fund Appropriation.....	352,500,671	362,097,051	
Transfer/Reduction.....	-174,681	-3,502,216	
Total General Fund Appropriation.....	352,325,990	358,594,835	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	352,325,989	358,594,835	382,344,368
Special Fund Expenditure.....	158,605	2,697,786	158,605
Federal Fund Expenditure.....	261,356,489	274,862,571	286,131,452
Reimbursable Fund Expenditure.....	3,701,869	6,501,112	5,317,085
Total Expenditure.....	<u>617,542,952</u>	<u>642,656,304</u>	<u>673,951,510</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, 85% of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services	*52,720	*56,257	55,775	56,332
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	722	538	500	500
Output: Number of surveyed adults who reported those services have allowed them to deal more effectively with daily problems	587	414	400	410
Outcome: Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	81%	77%	80%	82%

Objective 1.2 By fiscal year 2012, 60% of parents/caretakers surveyed will report that their child is better able to control his/her behavior as a result of receiving mental health services.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services	*42,223	*43,125	42,890	43,318
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	908	722	500	500
Output: Number of surveyed parents/caregivers who reported that their child is better able to control their behavior	473	390	275	280
Outcome: Percentage of parents/caretakers who report that the child is better able to control his/her behavior	52%	54%	55%	56%

Note: * Based on claims paid through 7/31/08. Data includes purchase of care (POC) consumers.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.3 By fiscal year 2012 outcome data of 83% of individuals engaged in outpatient treatment over a six month period will be available.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals in the fiscal year who have received outpatient services for at least six months. *	23,354	*24,893	25,000	26,000
Output: Number of consumers who have completed two questionnaires in the fiscal year at a six month interval with the same provider	10,113	20,429	20,750	21,500
Outcome: Percentage of individuals for whom outcome data will be available	43%	82%	83%	83%

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

Objective 2.1 By fiscal year 2012 MHA will maintain access to public mental health services (PMHS) for 17% of the population of adults in Maryland who have SMI.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of adults who annually have SMI	**229,781	**230,930	232,084	233,245
Output: Number of adults with SMI who receive services in the PMHS during the year	*34,098	*36,607	38,165	40,454
Outcome: Percentage of adults with SMI who receive mental health services in the PMHS during the year	15%	16%	16%	17%

Objective 2.2 By fiscal year 2012 MHA will maintain access to public mental health services for 22% of population of children in Maryland who have SED.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of children who annually have SED	**149,658	**150,407	151,158	152,674
Output: Number of children with SED who receive services in the PMHS during the year	*31,165	*32,207	32,345	32,992
Outcome: Percentage of children with SED who receive mental health services in the PMHS during the year	21%	21%	21%	22%

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

Objective 3.1 By fiscal year 2012 at least 76% of non-forensic patients in State hospitals and in private hospitals funded through MHA purchase of care (POC) dollars will be discharged within 30 days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-forensic patients discharged in a fiscal year	1,930	2,052	2,175	2,245
Output: Non-forensic patients discharged within 30 days of admission	1,347	1,548	1,635	1,695
Outcome: Percent of non-forensic patients discharged within 30 days of admission	70%	75%	75%	76%

Note: * Based on claims paid through 7/31/08. Data includes purchase of care (POC) consumers.

** Percentage of total population under and over 18 was calculated (*Source: Estimated Maryland Total Population by Age Group, DHMH, Vital Statistics, July 1, 2006*). A projected average annual growth rate of 0.05% was used to calculate population estimates for 2008, 2009, 2010. (2007 is from the MFR submission last year.) The other source (*Historical and Projected Total Population for Maryland's Jurisdictions, Maryland Department of Planning, Planning Data Sources, September 2006*) was considered, and then adjusted to 0.05% to reflect the lower current estimates from our Vital Statistics report: "The estimated population of Maryland in 2006 was an increase of 0.3% from the 2005 estimate." The federal prevalence rate of 5.4% of adults who have serious mental illness (SMI) was applied to the population estimates to obtain estimated number of adults who have SMI. Estimated total of number of adults in public and private sector include all adults in Maryland regardless of insurance status. The federal prevalence rate of 11% of children and adolescents who have serious emotional disorders (SED) was then applied to the population estimates to obtain estimated number of children and adolescents who have SED. Estimated total of number of children includes all children in Maryland regardless of insurance status.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	84.35	84.35	84.35
Number of Contractual Positions79	1.42	1.42
01 Salaries, Wages and Fringe Benefits	6,477,010	6,559,395	7,304,437
02 Technical and Special Fees	104,341	119,022	118,955
03 Communication	28,757	26,157	29,773
04 Travel	47,942	38,433	48,267
07 Motor Vehicle Operation and Maintenance	3,118	6,341	4,073
08 Contractual Services	582,130	443,547	909,276
09 Supplies and Materials	42,144	19,961	31,911
10 Equipment—Replacement	173		
11 Equipment—Additional	2,268		
13 Fixed Charges	21,129	20,670	19,345
Total Operating Expenses	<u>727,661</u>	<u>555,109</u>	<u>1,042,645</u>
Total Expenditure	<u>7,309,012</u>	<u>7,233,526</u>	<u>8,466,037</u>
Original General Fund Appropriation	5,575,604	5,788,500	
Transfer of General Fund Appropriation	122,499	-243,634	
Net General Fund Expenditure	5,698,103	5,544,866	6,295,910
Federal Fund Expenditure	1,512,214	1,594,440	2,078,732
Reimbursable Fund Expenditure	98,695	94,220	91,395
Total Expenditure	<u>7,309,012</u>	<u>7,233,526</u>	<u>8,466,037</u>
Federal Fund Income:			
93.778 Medical Assistance Program	1,512,214	1,594,440	2,078,732
Reimbursable Fund Income:			
N00B00 DHR-Social Services Administration	49,348	47,110	45,697
V00D02 DJS-Departmental Support	49,347	47,110	45,698
Total	<u>98,695</u>	<u>94,220</u>	<u>91,395</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

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

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

OTHER PERFORMANCE MEASURES

Community Service

	2007	2008	2009	2010
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	15,499	17,126	17,000	17,170
Total	15,499	17,126	17,000	17,170
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	13,723	15,995	15,880	16,040
Rehabilitation	4,402	4,772	4,740	4,790
Case Management	1,542	550	545	550
Total	19,667	21,317	21,165	21,380

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	7.00	7.00
Number of Contractual Positions25	2.00	2.00
01 Salaries, Wages and Fringe Benefits	551,305	812,801	530,936
02 Technical and Special Fees	13,027	77,522	77,522
03 Communication		5,500	4,663
04 Travel	14,041	24,758	12,529
08 Contractual Services	130,218,156	121,833,443	126,639,274
09 Supplies and Materials	100,666	6,500	8,050
11 Equipment—Additional	3,350		
13 Fixed Charges			274
Total Operating Expenses	<u>130,336,213</u>	<u>121,870,201</u>	<u>126,664,790</u>
Total Expenditure	<u>130,900,545</u>	<u>122,760,524</u>	<u>127,273,248</u>
Original General Fund Appropriation	81,350,541	87,029,206	
Transfer of General Fund Appropriation	14,450,888	-945,518	
Total General Fund Appropriation	<u>95,801,429</u>	<u>86,083,688</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	95,801,428	86,083,688	89,296,591
Special Fund Expenditure	158,605	31,119	158,605
Federal Fund Expenditure	31,337,338	30,238,825	32,592,362
Reimbursable Fund Expenditure	3,603,174	6,406,892	5,225,690
Total Expenditure	<u>130,900,545</u>	<u>122,760,524</u>	<u>127,273,248</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	158,605	31,119	158,605
---	---------	--------	---------

Federal Fund Income:

14.238 Shelter Plus Care.....	3,424,230	3,282,655	3,282,655
93.003 Public Health and Social Services Emergency Fund.....	303,873		
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances.....			1,455,984
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,040,660	1,053,000	1,032,000
93.234 Traumatic Brain Injury— State Demonstration Grant Program.....	114,137	115,000	115,000
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance.....	2,939,204	2,589,114	2,589,586
93.778 Medical Assistance Program.....	13,055,493	12,630,519	13,878,223
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children.....		2,803,718	2,757,600
93.958 Block Grants for Community Mental Health Services.....	10,461,377	7,764,819	7,481,314
93.982 Mental Health Disaster Assistance and Emergency Mental Health.....	-1,636		
Total.....	31,337,338	30,238,825	32,592,362

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	-1,321		
M00F06 DHMH-Office of Preparedness and Response.....	266,884		
Q00B01 DPSCS -Division of Correction—Headquarters.....	675,000	675,000	675,000
R00A04 Children's Cabinet Interagency Fund.....		2,803,718	2,757,600
V00D02 DJS-Departmental Support.....	2,662,611	2,928,174	1,793,090
Total.....	3,603,174	6,406,892	5,225,690

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

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

OTHER PERFORMANCE MEASURES

Community Service for Medicaid Recipients

	2007	2008	2009	2010
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	78,434	82,256	81,665	82,480
Non-Medicaid	0	0	0	0
Total	78,434	82,256	81,655	82,480
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	6,656	6,210	6,165	6,225
Residential Treatment Centers	786	802	795	805
Outpatient	77,785	84,156	83,550	84,385
Rehabilitation	14,033	14,569	14,464	14,610
Case Management	3,548	1,450	1,440	1,455
Total	102,808	107,187	106,414	107,480

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	479,333,395	512,662,254	538,212,225
Total Operating Expenses.....	<u>479,333,395</u>	<u>512,662,254</u>	<u>538,212,225</u>
Total Expenditure	<u>479,333,395</u>	<u>512,662,254</u>	<u>538,212,225</u>
Original General Fund Appropriation.....	265,574,526	269,279,345	
Transfer of General Fund Appropriation.....	-14,748,068	-2,313,064	
Net General Fund Expenditure.....	250,826,458	266,966,281	286,751,867
Special Fund Expenditure.....		2,666,667	
Federal Fund Expenditure.....	<u>228,506,937</u>	<u>243,029,306</u>	<u>251,460,358</u>
Total Expenditure	<u>479,333,395</u>	<u>512,662,254</u>	<u>538,212,225</u>

Special Fund Income:

M00340 Health Care Coverage Fund	2,666,667
--	-----------

Federal Fund Income:

93.767 State Children's Insurance Program	15,131,527	16,039,934	16,261,001
93.778 Medical Assistance Program.....	<u>213,375,410</u>	<u>226,989,372</u>	<u>235,199,357</u>
Total	<u>228,506,937</u>	<u>243,029,306</u>	<u>251,460,358</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	3,250.35	3,089.85	3,054.85
Total Number of Contractual Positions.....	217.49	234.27	227.54
Salaries, Wages and Fringe Benefits.....	211,093,026	210,811,294	219,912,905
Technical and Special Fees.....	9,889,144	9,625,116	9,811,416
Operating Expenses.....	60,381,141	59,586,506	64,348,709
Original General Fund Appropriation.....	270,663,456	279,271,909	
Transfer/Reduction.....	3,352,157	-7,946,026	
Total General Fund Appropriation.....	274,015,613	271,325,883	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	274,015,611	271,325,883	282,441,134
Special Fund Expenditure.....	4,922,205	5,897,668	8,480,772
Federal Fund Expenditure.....	174,647	171,860	168,920
Reimbursable Fund Expenditure.....	2,250,848	2,627,505	2,982,204
Total Expenditure.....	281,363,311	280,022,916	294,073,030

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2010 maintain JCAHO accreditation.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Receiving JCAHO accreditation	Yes	Yes	Yes	Yes

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

Objective 2.1 By 2010 the percent of clients who are satisfied with services will increase.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	516	328	273	115
Output: Number of completed patient satisfaction surveys	130	102	301	95
Outcome: Percent of patients reporting a satisfactory or better rating for their care on the survey	97%	97%	98%	98%

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By fiscal year 2010 the number of patient elopements, per 1,000 patient days, will be reduced.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	13,078	10,494	12,078	2,774
Output: Number of elopements	6	3	2	0
Outcome: Number of elopements per 1,000 patient days	0.46	0.29	0.17	0

Objective 3.2 By fiscal year 2010 the number of patient seclusions per 1,000 patient hours will be reduced.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	313,872	251,856	289,872	66,576
Output: Number of seclusion hours	126	208	187	38
Outcome: Number of seclusion hours per 1,000 patient hours	0.40	0.83	0.65	0.58

Objective 3.3 By fiscal year 2010 the number of patient restraints, per 1,000 patient hours, will be reduced.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of restraint hours	205	135	128	28
Outcome: Number of restraint hours per 1,000 patient hours	0.65	0.54	0.44	0.42

Objective 3.4 By fiscal year 2010 the number of lost work hours due to staff injury will be reduced.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	255,085	248,424	245,300	81,766
Output: Number of hours lost due to injury	1,391	1,012	982	327
Outcome: Rate of lost hours per 1,000 hours worked	5.45	4.07	4.00	4.00

Goal 4. To improve psychiatric outcomes for patients.

Objective 4.1 By fiscal year 2010 the proportion of patients readmitted to the Carter Center within 30 days of discharge, due to a decline in their psychiatric condition, will be zero.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	493	293	242	115
Outcome: Number of patients re-admitted within 30 days	25	25	15	0
Percent of persons re-admitted within 30 days of discharge	5.07%	8.53%	6.20%	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	470	304	240	**82
Discharges	493	293	242	115
Inpatients Treated	516	328	273	115
Average Daily Inpatients Treated	36	29	33	8
Beds Operated	36	34	34	11
Occupancy Percent	100.0%	85.3%	97.1%	72.7%
Acute Care				
Patient Days	13,078	10,494	12,078	2,774
Average Daily Inpatients Treated	36	29	33	8
Per Diem Cost	\$774	\$929	\$786	\$1,967
Average Length of Stay	30	34	34	34
Cost per Admission	\$23,218	\$31,592	\$26,731	\$66,893
Ancillary Services				
Patient Days	13,078	10,494	12,078	2,774
Per Diem Cost	\$268	\$304	\$284	\$970
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$674,384	\$314,898	\$328,324	\$76,227
Disproportionate Share Payments	\$5,165,911	\$771,381	\$773,008	\$0
Project Summary				
General Administration	1,303,133	1,447,944	1,327,746	436,155
Dietary Services	518,845	334,826	390,873	332,314
Household and Property Services	2,150,263	2,101,831	1,916,651	1,870,653
Hospital Support Services	1,019,723	1,052,187	999,085	480,817
Patient Care Services	6,138,652	5,667,330	5,710,561	2,859,897
Ancillary Services	2,500,949	2,339,043	2,582,201	2,168,353
Non-Reimbursable Services	84,833	168,431	628,936	1,056,525
Total	13,716,398	13,111,592	13,556,053	9,204,714

Note: * Numbers may not add due to rounding.

** Walter P. Carter Community Mental Health Center will operate for only three months during fiscal year 2010. After that time operations and patients will move to other State mental health facilities.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	130.30	123.30	123.30
Number of Contractual Positions.....	21.23	17.09	14.83
01 Salaries, Wages and Fringe Benefits	8,174,253	8,420,305	3,886,354
02 Technical and Special Fees.....	684,188	498,403	504,069
03 Communication.....	126,564	82,956	88,033
04 Travel	5,289	5,844	4,855
06 Fuel and Utilities	795,310	773,788	888,694
07 Motor Vehicle Operation and Maintenance	8,001	7,901	19,466
08 Contractual Services	2,900,799	3,210,385	3,431,750
09 Supplies and Materials	317,733	460,915	334,434
10 Equipment—Replacement	5,848	16,128	
11 Equipment—Additional	10,054	2,732	15,000
12 Grants, Subsidies and Contributions.....	10,434	10,000	10,000
13 Fixed Charges	73,119	66,696	22,059
Total Operating Expenses.....	4,253,151	4,637,345	4,814,291
Total Expenditure	13,111,592	13,556,053	9,204,714
Original General Fund Appropriation.....	13,776,102	13,260,864	
Transfer of General Fund Appropriation.....	-832,939	-333,747	
Total General Fund Appropriation.....	12,943,163	12,927,117	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure	12,943,161	12,927,117	8,148,189
Special Fund Expenditure.....	168,431	628,936	1,056,525
Total Expenditure	13,111,592	13,556,053	9,204,714
Special Fund Income:			
M00321 Donated Funds—Walter P. Carter Center.....	10,434	10,000	10,000
M00334 Carter Tenant Collections	157,997	618,936	1,046,525
Total	168,431	628,936	1,056,525

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	639,528	686,544	770,880	770,880
Outcome: Number of seclusion hours	22	174	160	140
Number of restraint hours	41	161	135	115
Number of seclusion hours per 1,000 patient hours	0.03	0.25	0.21	0.18
Number of restraint hours per 1,000 patient hours ¹	0.06	0.23	0.18	0.15

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	26,647	28,606	32,120	32,120
Outcome: Number of elopements	6	11	10	8
Number of elopements per 1,000 patient days	0.23	0.38	0.31	0.25

Goal 2. The Center will maximize effective use of its resources to meet patient and other customer needs.

Objective 2.1 By the end of fiscal year 2012 the Center's 30-day readmission rate will be less than 4%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	198	187	250	250
Outcome: Number of readmissions within 30 days	0	10	10	9
Percent of readmissions within 30 days	0.0%	5.3%	4.0%	3.6%

¹ Fiscal year 2008 actual and fiscal years 2009 and 2010 estimated restraint hours increased due to the State requiring all manual holds of any length to be included in data.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maintain accreditation	Yes	Yes	Yes	Yes

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of overall patient satisfaction	89%	84%	86%	88%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employee hours worked	312,823	315,247	324,000	324,000
Output: Number of employee injuries	45	45	37	37
Outcome: Percent of employee injuries per 1,000 hours worked	0.14	0.14	0.11	0.11

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	204	200	231	231
Discharges	198	187	250	223
Inpatients Treated	271	287	338	338
Average Daily Inpatients Treated	73	79	88	88
Beds Operated	80	80	88	88
Occupancy Percent	91.3%	98.8%	100.0%	100.0%
Adolescent Care				
Patient Days	4,062	424	**	**
Average Daily Inpatients Treated	11	1	**	**
Per Diem Cost	\$641	\$2,694	**	**
Average Length of Stay	40	58	**	**
Cost per Admission	\$25,632	\$156,245	**	**
Geriatric Care				
Patient Days	7,848	7,723	8,030	8,030
Average Daily Inpatients Treated	22	21	22	22
Per Diem Cost	\$422	\$421	\$395	\$430
Average Length of Stay	209	366	209	209
Cost per Admission	\$88,132	\$154,099	\$82,541	\$89,822
Adult Care				
Patient Days	14,783	20,459	20,750	16,060
Average Daily Inpatients Treated	41	56	57	44
Per Diem Cost	\$554	\$466	\$442	\$483
Average Length of Stay	115	87	100	95
Cost per Admission	\$63,714	\$40,509	\$44,227	\$45,839
Alternative Living Center				
Patient Days	0	0	4,015	8,030
Average Daily Inpatients Treated	0	0	11	22
Per Diem Cost	0	0	\$435	\$385
Average Length of Stay	0	0	180	180
Cost per Admission	0	0	\$78,300	\$69,300
Ancillary Services				
Patient Days	26,693	28,606	32,120	32,120
Per Diem Cost	\$97	\$91	\$95	\$93
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$1,590,460	\$1,591,958	\$1,471,710	\$1,331,866
Disproportionate Share Payments	\$2,287,853	\$5,328	\$5,328	\$5,328
Project Summary				
General Administration		1,991,997	2,023,253	2,046,165
Dietary Services		592,261	668,522	710,707
Household and Property Services		2,386,652	2,393,902	2,687,440
Hospital Support Services		3,513,010	3,603,934	3,466,120
Patient Care Services		6,004,028	5,709,254	6,001,565
Ancillary Services		2,025,866	2,461,858	2,379,263
Non-Reimbursable Services		<u>1,220,477</u>	<u>1,199,796</u>	<u>1,579,850</u>
Total		17,734,291	18,060,519	18,871,110

Note:* Numbers may not add due to rounding.

** Finan will not operate the Adolescent Care unit in fiscal year 2009 and 2010.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	209.00	204.00	197.00
Number of Contractual Positions	8.42	8.36	8.20
01 Salaries, Wages and Fringe Benefits	12,708,593	12,576,697	13,036,648
02 Technical and Special Fees	1,331,429	1,349,275	1,292,505
03 Communication	97,329	93,268	87,249
04 Travel	4,088	5,869	4,896
06 Fuel and Utilities	882,648	685,651	990,965
07 Motor Vehicle Operation and Maintenance	48,960	43,322	52,974
08 Contractual Services	1,607,771	2,052,224	2,278,032
09 Supplies and Materials	914,044	1,178,457	1,085,412
10 Equipment—Replacement	92,689	33,271	2,646
13 Fixed Charges	46,740	42,485	39,783
Total Operating Expenses	3,694,269	4,134,547	4,541,957
Total Expenditure	17,734,291	18,060,519	18,871,110
Original General Fund Appropriation	15,933,756	17,484,255	
Transfer of General Fund Appropriation	580,058	-623,532	
Net General Fund Expenditure	16,513,814	16,860,723	17,291,260
Special Fund Expenditure	775,989	759,439	913,432
Reimbursable Fund Expenditure	444,488	440,357	666,418
Total Expenditure	17,734,291	18,060,519	18,871,110
Special Fund Income:			
M00323 Allegany County Health Department	706,754	695,806	834,701
M00331 Jefferson School at Finan	69,235	63,633	78,731
Total	775,989	759,439	913,432
Reimbursable Fund Income:			
M00M09 DHMH-Joseph D. Brandenburg Center	444,488	440,357	666,418

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2007	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	31	39	40	40
Output: Number of re-admissions within 30 days	0	0	2	2
Outcome: Percentage of re-admissions within 30 days	0%	0%	5%	5%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	31	39	40	40
Output: Number of discharges to a less restrictive setting	24	29	35	35
Outcome: Rate of successful discharges	77%	74%	88%	88%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	68	73	65	65
Output: Number of completed client satisfaction surveys (by parents)	43	31	40	40
Number of satisfied client parents from the survey	39	28	31	32
Outcome: Percentage of individuals surveyed satisfied	91%	90%	78%	80%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 By fiscal year 2012 retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	250,672	259,786	250,000	250,000
Output: Number of lost hours	32	173	150	150
Outcome: Rate of lost time per 1,000 hours worked	0.13	0.67	0.60	0.60

OTHER PERFORMANCE MEASURES *

	2007	2008	2009	2010
Performance Indicators	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	42	35	40	40
Discharges	31	39	40	40
Inpatients Treated	70	73	73	73
Average Daily Inpatients Under Treatment	38	37	38	38
Beds Operated	45	38	38	38
Occupancy Percent	84.4%	97.4%	100.0%	100.0%
Residential				
Patient Days	13,870	13,675	13,870	13,870
Average Daily Inpatients Under Treatment	38	37	38	38
Per Diem Cost	\$373	\$395	\$378	\$409
Average Length of Stay	365	366	365	365
Cost per Admission (Less educational expenses)	\$136,315	\$144,689	\$137,851	\$149,146
Day Treatment				
Patient Days	24,820	18,666	24,820	24,820
Average Daily Outpatients Treated	68	51	68	68
Per Diem Cost	\$95	\$124	\$99	\$97
Average Length of Stay	365	366	365	365
Cost per Admission	\$34,789	\$45,293	\$36,167	\$35,486
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,256,645	\$2,251,349	\$2,363,850	\$2,411,127
Project Summary				
General Administration		1,201,665	1,007,732	1,092,838
Dietary Services		567,553	568,511	578,357
Household and Property Services		1,171,076	1,215,3716	1,267,780
Hospital Support Services		1,663,585	1,629,139	1,470,272
Educational Services		1,040,501	1,103,116	1,143,393
Patient Care Services		3,496,498	3,601,295	4,022,544
Ancillary Services		560,008	546,921	639,582
Non-Reimbursable Services		3,178,734	3,383,334	3,467,520
Total		12,879,620	13,055,419	13,682,286

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	128.00	128.00	128.00
Number of Contractual Positions.....	30.41	31.25	30.25
01 Salaries, Wages and Fringe Benefits.....	8,924,121	9,147,479	9,642,477
02 Technical and Special Fees.....	874,362	787,635	795,018
03 Communication.....	50,643	51,550	51,657
04 Travel.....	9,510	7,624	10,523
06 Fuel and Utilities.....	326,644	307,089	384,449
07 Motor Vehicle Operation and Maintenance	23,672	23,828	23,143
08 Contractual Services.....	2,201,069	2,358,865	2,353,641
09 Supplies and Materials	386,485	316,083	369,403
10 Equipment—Replacement	49,528	26,999	21,778
11 Equipment—Additional.....	10,041		3,600
13 Fixed Charges.....	23,545	28,267	26,597
Total Operating Expenses.....	3,081,137	3,120,305	3,244,791
Total Expenditure	12,879,620	13,055,419	13,682,286
Original General Fund Appropriation.....	10,349,553	10,845,748	
Transfer of General Fund Appropriation.....	321,906	-129,788	
Net General Fund Expenditure.....	10,671,459	10,715,960	11,292,344
Special Fund Expenditure.....	2,098,233	2,280,218	2,284,127
Federal Fund Expenditure.....	69,928	59,241	65,815
Reimbursable Fund Expenditure	40,000		40,000
Total Expenditure	12,879,620	13,055,419	13,682,286
Special Fund Income:			
M00308 Employee Food Sales	10,253	9,610	7,943
M00324 Donations.....	14,804	12,000	15,204
M00418 Local Boards of Education.....	2,073,176	2,258,608	2,260,980
Total	2,098,233	2,280,218	2,284,127
Federal Fund Income:			
10.553 School Breakfast Program.....	69,928	59,241	65,815
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	40,000		40,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS – CROWNSVILLE HOSPITAL CENTER

PROGRAM DESCRIPTION

Crownsville Hospital Center, located approximately six miles northwest of Annapolis previously provided comprehensive psychiatric and related services to adult, geriatric, and forensic consumers of Anne Arundel, Calvert, Charles, St. Mary's and Prince George's counties, and the Eastern Shore. Additionally, it provided acute inpatient psychiatric services to adolescents from the Eastern Shore, Baltimore City, and all counties east of Carroll, Howard, and Montgomery. **The hospital closed June 30, 2004 after the patients and services were successfully consolidated into Spring Grove and Springfield Hospital Centers.**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits	733,663	304,713	199,960
03 Communication.....	3,271	4,814	3,271
06 Fuel and Utilities	1,148,758	1,058,829	1,145,840
07 Motor Vehicle Operation and Maintenance	16,120	30,167	15,401
08 Contractual Services	84,133	91,319	128,241
09 Supplies and Materials	7,420	6,375	6,992
13 Fixed Charges	17,098	9,653	7,386
Total Operating Expenses.....	<u>1,276,800</u>	<u>1,201,157</u>	<u>1,307,131</u>
Total Expenditure	<u>2,010,463</u>	<u>1,505,870</u>	<u>1,507,091</u>
Original General Fund Appropriation.....	1,548,446	1,011,920	
Transfer of General Fund Appropriation.....	-1,594		
Net General Fund Expenditure	<u>1,546,852</u>	<u>1,011,920</u>	<u>1,027,730</u>
Special Fund Expenditure.....	463,611	493,950	479,361
Total Expenditure	<u>2,010,463</u>	<u>1,505,870</u>	<u>1,507,091</u>
Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance	463,611	493,950	479,361

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improved psychiatric outcomes for all patients.

Objective 1.1 By fiscal year 2013 the annual 30 day readmission rate will not exceed a rate of 6%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	107	103	103	103
Output: Number of readmissions in less than 30 days in the fiscal year	8	6	5	4
Outcome: Percent of patients readmitted within 30 days of discharge	7.48%	5.83%	4.85%	3.88%

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

Objective 2.1 By fiscal year 2013 the percentage of patients reporting satisfaction per hospital surveys will equal 90%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	185	167	170	170
Output: Number of participants in survey	74	77	90	90
Outcome: Percentage of patients responding as being satisfied	86%	95%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 By fiscal year 2013 the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	438,904	416,959	435,000	435,000
Output: Number of lost hours due to patient-to-staff attacks	48	105	80	80
Outcome: Rate of lost hours per 1,000 hours worked	0.11	0.25	0.18	0.18

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

Objective 3.1 By fiscal year 2013 elopements will not exceed a rate of 0.22 per thousand patient days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	28,199	27,958	28,470	28,470
Output: Number of elopements as defined/reported to Oryx	1	4	3	3
Outcome: Elopements per 1,000 patient days	0.04	0.14	0.11	0.11

Objective 3.2 By fiscal year 2013 the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	676,752	670,992	683,280	683,280
Output: Number of seclusion hours as defined/reported to Oryx	216	188	170	170
Outcome: Seclusion hours per 1,000 patient hours	0.32	0.28	0.25	0.25

Objective 3.3 By fiscal year 2013 the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	676,752	670,992	683,280	683,280
Output: Number of restraint hours as defined/reported to Oryx	4	37	35	35
Outcome: Restraint hours per 1,000 patient hours	0.01	0.06	0.05	0.05

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	107	102	104	103
Discharges	107	103	103	103
Inpatients Treated	185	167	170	170
Average Daily Inpatients Treated	77	77	78	78
Beds Operated	80	80	80	80
Occupancy Percent	96.3%	96.3%	97.5%	97.5%
Acute Care				
Patient Days	7,120	7,174	7,300	7,300
Average Daily Inpatients Treated	19	20	20	20
Per Diem Cost	\$517	\$501	\$535	\$533
Average Length of Stay	58	47	40	40
Cost per Admission	\$29,986	\$23,547	\$21,400	\$21,320
Continuing Care				
Patient Days	7,261	7,172	7,300	7,300
Average Daily Inpatients Treated	20	20	20	20
Per Diem Cost	\$408	\$410	\$431	\$462
Average Length of Stay	340	340	340	340
Cost per Admission	\$138,720	\$139,400	\$146,540	\$157,080
Secure Unit				
Patient Days	7,257	7,108	7,300	7,300
Average Daily Inpatients Treated	20	19	20	20
Per Diem Cost	\$522	\$532	\$479	\$569
Average Length of Stay	44	47	50	50
Cost per Admission	\$22,968	\$25,004	\$23,950	\$28,450
Medical-Surgical				
Patient Days	6,561	6,504	6,570	6,570
Average Daily Inpatients Treated	18	18	18	18
Per Diem Cost	\$564	\$551	\$580	\$609
Average Length of Stay	280	286	289	289
Cost per Admission	\$157,831	\$157,620	\$167,529	\$176,016
Ancillary Services				
Patient Days	28,105	28,182	28,470	28,470
Per Diem Cost	\$113	\$116	\$121	\$125
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$808,316	\$841,427	\$739,892	\$745,512
Disproportionate Share Payments	\$1,620,276	\$4,195,096	\$4,195,096	\$4,195,096
Project Summary				
General Administration		1,940,350	1,794,605	1,768,396
Dietary Services		776,639	847,922	708,847
Household and Property Services		2,321,795	2,376,557	2,611,366
Hospital Support Services		2,408,307	2,461,145	2,666,754
Patient Care Services		8,707,768	9,159,936	10,018,098
Ancillary Services		1,003,240	1,162,568	1,208,143
Community Services		159,073	206,633	154,746
Non-Reimbursable Services		42,141	48,760	6,805
Total		17,359,313	18,058,126	19,143,155

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	211.60	195.60	195.60
Number of Contractual Positions.....	16.35	13.80	13.05
01 Salaries, Wages and Fringe Benefits.....	13,355,673	13,803,903	14,347,181
02 Technical and Special Fees.....	1,065,848	956,175	952,297
03 Communication.....	63,002	69,252	64,156
04 Travel.....	6,628	7,178	7,291
06 Fuel and Utilities.....	530,967	581,875	680,838
07 Motor Vehicle Operation and Maintenance	98,565	58,451	61,050
08 Contractual Services.....	1,102,297	1,214,944	1,949,733
09 Supplies and Materials.....	1,046,388	1,286,625	1,003,202
10 Equipment—Replacement.....	8,357	9,600	8,484
11 Equipment—Additional.....	16,128		
12 Grants, Subsidies and Contributions.....	1,626	13,307	6,805
13 Fixed Charges.....	63,834	56,816	62,118
Total Operating Expenses.....	2,937,792	3,298,048	3,843,677
Total Expenditure.....	17,359,313	18,058,126	19,143,155
Original General Fund Appropriation.....	16,810,433	18,681,494	
Transfer of General Fund Appropriation.....	506,739	-672,128	
Net General Fund Expenditure.....	17,317,172	18,009,366	19,136,350
Special Fund Expenditure.....	42,141	48,760	6,805
Total Expenditure.....	17,359,313	18,058,126	19,143,155
Special Fund Income:			
M00308 Employee Food Sales	18,169	19,660	
M00329 Donations.....	1,626	13,307	6,805
M00330 Patient's Workshop.....	22,346	15,793	
Total.....	42,141	48,760	6,805

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

PROGRAM DESCRIPTION

Springfield Hospital Center is a state operated psychiatric facility, located in Carroll County, providing acute, sub-acute and long-term care inpatient services for residents throughout the entire State. Additionally, Springfield Hospital Center provides assisted living beds for clients who no longer require hospital level care. Support services are provided for Shoemaker House, a thirty-five (35) bed, county operated, alcohol and drug abuse rehabilitation unit located on the grounds.

MISSION

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

VISION

Excellence in recovery-oriented mental health treatment

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 To maintain the hospital’s accreditation by JCAHO.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: JCAHO accreditation received	Yes	Yes	Yes	Yes

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	423	387	361	371
Output: Number of patients completing satisfaction survey	218	157	141	127
Outcome: Percent of discharged patients reporting improvement in overall functioning	76%	74%	75%	75%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 8.39.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient admissions	413	364	336	318
Outcome: 30 day readmission rate	6.00%	8.80%	8.83%	9.61%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. To maintain or improve a comfortable, pleasing and safe environment for patients and staff.

Objective 3.1 The amount of lost staff time due to injury will be no more than 3.20 hours per 1,000 hours worked.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SHC employees	1,689,378	1,712,657	1,724,361	1,608,788
Output: Number of lost hours due to injury	3,801	3,853	3,903	3,953
Outcome: Rate of lost hours per 1,000 hours worked	2.25	2.25	2.26	2.46

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	423	387	361	371
Output: Number of completed patient satisfaction surveys	218	157	141	127
Percent of discharged patients completing survey	52%	41%	39%	34%
Quality: Percent of patients reporting satisfaction in hospital environment	76%	69%	72%	70%

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

Objective 4.1 To maintain a number of elopements per hospital inpatient day (excluding assisted living) that meets or falls below 0.27 elopements per 1,000 patient days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	119,429	110,683	118,625	97,090
Output: Number of elopements	38	30	28	22
Outcome: Number of elopements per 1,000 patient days	0.32	0.27	0.24	0.23

Objective 4.2 To reduce the rate of seclusion hours to 0.45 per 1,000 patient hours.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,866,296	2,656,392	2,847,000	2,330,160
Output: Number of seclusion hours	543	473	433	350
Outcome: Seclusion hours per 1,000 patient hours	0.19	0.18	0.15	0.15

Objective 4.3 To reduce the rate of restraint hours to 0.54 per 1,000 patient hours.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,866,296	2,656,392	2,847,000	2,330,160
Output: Number of restraint hours	6,590	11,694	5,988	4,444
Outcome: Restraint hours per 1,000 patient hours	2.30	4.40	2.10	1.91

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	515	443	450	478
Discharges	524	467	449	463
Inpatients Treated	737	687	750	750
Average Daily Inpatients Treated	374	349	375	316
Beds Operated	405	405	375	340
Occupancy Percent	92%	86%	100%	93%
Acute Care				
Patient Days	22,805	24,126	22,995	22,995
Average Daily Inpatients Treated	62	66	63	63
Per Diem Cost	\$797	\$794	\$827	\$844
Average Length of Stay	30	39	39	39
Cost per Admission	\$23,918	\$30,947	\$32,264	\$32,917
Sub-Acute Care				
Patient Days	8,732	7,742	8,395	8,760
Average Daily Inpatients Treated	24	21	23	24
Per Diem Cost	\$341	\$355	\$320	\$342
Average Length of Stay	172	174	174	174
Cost per Admission	\$58,690	\$61,853	\$55,746	\$59,531
Continuing Care				
Patient Days	73,718	64,285	73,000	50,735
Average Daily Inpatients Treated	202	176	200	139
Per Diem Cost	\$395	\$437	\$388	\$541
Average Length of Stay	365	366	365	365
Cost per Admission	\$144,322	\$159,930	\$141,581	\$197,433
Deaf Unit				
Patient Days	5,456	5,727	5,475	5,840
Average Daily Inpatients Treated	15	16	15	16
Per Diem Cost	\$542	\$595	\$602	\$604
Average Length of Stay	93	119	119	119
Cost per Admission	\$50,374	\$70,811	\$71,631	\$71,850
Geriatric				
Patient Days	8,718	8,802	8,760	8,760
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$363	\$387	\$393	\$405
Average Length of Stay	365	366	365	365
Cost per Admission	\$132,380	\$141,690	\$143,561	\$147,711

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures*				
Assisted Living (Domiciliary)				
Patient Days	17,204	17,038	18,250	18,250
Average Daily Inpatients Treated	47	46	50	50
Per Diem Cost	\$226	\$222	\$211	\$231
Average Length of Stay	173	119	119	119
Cost per Admission	\$39,176	\$26,456	\$25,051	\$27,490
 Ancillary Services				
Patient Days	136,633	127,720	136,875	115,340
Per Diem Cost	\$86	\$89	\$85	\$106
 Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,911,289	\$2,870,166	\$3,074,635	\$2,538,665
Disproportionate Share Payments	\$6,693,971	\$7,921,308	\$7,921,307	\$8,692,688
 Project Summary				
General Administration		7,248,512	6,043,825	5,979,524
Dietary Services		3,356,219	3,631,357	3,387,778
Household and Property Services		10,500,058	10,353,092	11,137,771
Hospital Support Services		4,863,831	4,946,729	4,823,010
Patient Care Services		39,441,291	40,018,499	40,662,583
Ancillary Services		7,137,485	7,591,779	8,014,450
Non-Reimbursable Services		340,380	675,851	795,739
Total		72,887,776	73,261,132	74,800,855

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	882.50	873.00	845.00
Number of Contractual Positions	38.23	39.24	39.24
01 Salaries, Wages and Fringe Benefits	55,496,673	56,376,328	57,150,476
02 Technical and Special Fees	2,494,571	2,464,209	2,515,767
03 Communication	184,840	238,247	234,831
04 Travel	38,019	38,407	35,809
06 Fuel and Utilities	2,856,620	2,445,624	3,206,221
07 Motor Vehicle Operation and Maintenance	342,282	231,168	255,156
08 Contractual Services	4,775,225	5,199,765	5,320,026
09 Supplies and Materials	6,117,890	5,840,723	5,725,494
10 Equipment—Replacement	321,827	232,478	187,307
11 Equipment—Additional	51,787	24,028	15,675
12 Grants, Subsidies and Contributions	24,473	21,156	22,829
13 Fixed Charges	183,569	148,999	131,264
Total Operating Expenses	14,896,532	14,420,595	15,134,612
Total Expenditure	72,887,776	73,261,132	74,800,855
Original General Fund Appropriation	71,623,367	75,155,127	
Transfer of General Fund Appropriation	924,029	-2,569,846	
Net General Fund Expenditure	72,547,396	72,585,281	73,366,493
Special Fund Expenditure	340,380	423,103	1,095,141
Reimbursable Fund Expenditure		252,748	339,221
Total Expenditure	72,887,776	73,261,132	74,800,855

Special Fund Income:

swf316 Strategic Energy Investment Fund			638,623
M00308 Employee Food Sales		70,020	54,243
M00330 Patient's Workshop	33,910	48,395	40,589
M00337 Donations	41,658	39,998	39,386
M00338 Contractual Food Sales	172,188	164,746	223,915
M00339 Reimbursement of Electricity and Maintenance	71,617	71,667	77,201
M00364 Employee Housing	21,007	28,277	21,184
Total	340,380	423,103	1,095,141

Reimbursable Fund Income:

M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System		252,748	339,221
---	--	---------	---------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is accredited by The Joint Commission	Yes	Yes	Yes	Yes

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is certified by CMS	Yes	Yes	Yes	Yes

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges	690	690	700	690
Output: Number of patients completing satisfaction survey	175	211	225	225
Number of patients reporting satisfactory or better regarding their service on the survey	158	170	203	203
Outcome: Percent of patients who report a significantly improved condition.	90.3%	80.6%	90.2%	90.2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The 30 day readmission rate will be maintained at no more than 5% for fiscal year 2012.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	25	26	27	27
Output: Number of discharges	690	690	700	690
Outcome: Percent of Hospital admissions that were re-admitted to the hospital within 30 days	3.62%	3.77%	3.86%	3.91%

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

Objective 3.1 The amount of lost staff time due to injury to employees will be no more than 2.35 hours per 1,000 worked by fiscal year 2012.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,863,214	1,776,076	1,853,602	1,853,602
Output: Number of lost hours of work due to injury	5,244	1,163	5,003	5,003
Outcome: Rate of lost time per 1,000 hours worked	2.81	0.65	2.70	2.70

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	159,437	159,462	152,570	152,570
Output: Number of elopements	32	41	49	49
Outcome: Rate of elopements per 1,000 patient days	0.20	0.26	0.32	0.32

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,826,488	3,827,088	3,661,680	3,661,680
Output: Number of seclusion hours	206	65	150	150
Outcome: Seclusion rate per 1,000 patient hours	0.05	0.02	0.04	0.04

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,826,488	3,827,088	3,661,680	3,661,680
Output: Number of restraint hours	563	376	600	600
Outcome: Restraint rate per 1,000 patient hours	0.15	0.10	0.16	0.16

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES*

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	597	597	597	597
Discharges	690	690	700	690
Inpatients Treated	1,034	1,033	1,015	1,015
Average Daily Inpatients Treated	437	436	418	418
Beds Operated	446	446	446	446
Occupancy Percent	98%	98%	94%	94%
Admissions				
Patient Days	42,705	53,070	56,210	52,925
Average Daily Inpatients Treated	117	145	154	145
Per Diem Cost	\$513	\$488	\$499	\$516
Average Length of Stay	68	82	68	82
Cost per Admission	\$34,859	\$40,027	\$33,918	\$42,313
Intermediate Care				
Patient Days	62,050	71,736	60,225	63,510
Average Daily Inpatients Treated	170	196	165	174
Per Diem Cost	\$430	\$398	\$478	\$479
Average Length of Stay	365	366	365	365
Cost per Admission	\$156,814	\$145,598	\$174,478	\$174,770
Special Treatment Care				
Patient Days	24,090	0	0	0
Average Daily Inpatients Treated	66	0	0	0
Per Diem Cost	\$380			
Average Length of Stay	365	366	365	365
Cost per Admission	\$138,624	\$0	\$0	\$0
Intensive Medical Care:				
Patient Days	8,760	10,614	11,315	10,585
Average Daily Inpatients Treated	24	29	31	29
Per Diem Cost	\$380	\$414	\$380	\$472
Average Length of Stay	175	194	175	194
Cost per Admission	\$66,494	\$80,356	\$66,505	\$91,579

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures *				
Domiciliary Care				
Patient Days	16,790	19,764	18,250	18,980
Average Daily Inpatients Treated	46	54	50	52
Per Diem Cost	\$254	\$219	\$225	\$279
Average Length of Stay	156	136	156	136
Cost per Admission	\$39,558	\$29,805	\$35,145	\$37,877
Adolescent Care				
Patient Days	5,110	4,392	6,570	6,570
Average Daily Inpatients Treated	14	12	18	18
Per Diem Cost	\$567	\$637	\$473	\$519
Average Length of Stay	44	35	44	35
Cost per Admission	\$24,933	\$22,305	\$20,820	\$18,148
Ancillary Services				
Patient Days	159,505	159,576	152,570	152,570
Per Diem Cost	\$48	\$51	\$54	\$50
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,769,805	\$2,857,348	\$2,870,820	\$2,882,482
Disproportionate Share Payments	\$6,418,078	\$6,792,646	\$6,792,645	\$6,792,645
Project Summary				
General Administration		7,584,833	6,341,705	6,324,034
Dietary Services		4,714,994	4,941,320	5,302,808
Household and Property Services		12,103,270	11,893,379	12,047,980
Hospital Support Services		5,736,900	5,918,744	6,107,340
Patient Care Services		39,061,193	40,302,459	42,609,692
Ancillary Services		7,085,235	6,543,270	7,220,555
Non-Reimbursable Services		1,646,053	1,657,612	1,721,178
Total		77,932,478	77,598,489	81,333,587

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	875.60	841.10	841.10
Number of Contractual Positions	68.68	93.73	88.73
01 Salaries, Wages and Fringe Benefits	56,477,911	57,210,156	59,730,588
02 Technical and Special Fees	1,943,312	2,266,350	2,247,288
03 Communication	75,152	94,481	78,160
04 Travel	17,374	22,823	20,883
06 Fuel and Utilities	4,862,007	4,631,968	4,379,903
07 Motor Vehicle Operation and Maintenance	352,796	277,710	285,495
08 Contractual Services	7,415,087	6,702,747	8,210,067
09 Supplies and Materials	6,293,099	5,844,878	5,739,251
10 Equipment—Replacement	75,602	140,250	234,264
11 Equipment—Additional	16,851	59,955	22,025
12 Grants, Subsidies and Contributions	193,046	200,000	256,000
13 Fixed Charges	210,241	147,171	129,663
Total Operating Expenses	19,511,255	18,121,983	19,355,711
Total Expenditure	77,932,478	77,598,489	81,333,587
Original General Fund Appropriation	75,225,044	78,029,337	
Transfer of General Fund Appropriation	1,039,720	-2,129,799	
Net General Fund Expenditure	76,264,764	75,899,538	78,613,946
Special Fund Expenditure	651,501	663,060	1,711,325
Federal Fund Expenditure	21,661	41,339	44,755
Reimbursable Fund Expenditure	994,552	994,552	963,561
Total Expenditure	77,932,478	77,598,489	81,333,587
 Special Fund Income:			
swf316 Strategic Energy Investment Fund			953,708
M00308 Employee Food Sales	289,461	301,645	307,417
M00341 Assisted Living Services	93,309	66,415	93,500
M00354 Student Training Donated Funds	150,163	125,000	175,000
M00364 Employee Housing	75,685	95,000	100,700
M00392 Donations—Hospitals	42,883	75,000	81,000
Total	651,501	663,060	1,711,325
 Federal Fund Income:			
10.553 School Breakfast Program	21,661	31,339	34,755
45.310 Library Services Program		10,000	10,000
Total	21,661	41,339	44,755
 Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	466,773	466,773	435,782
M00B01 DHMH-Regulatory Services	416,563	416,563	416,563
R30B21 USM-Baltimore	111,216	111,216	111,216
Total	994,552	994,552	963,561

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	132	154	157	168
Output: Number of PTEs completed within 60 days	*	67	82	98
Outcome: Percent of PTEs completed within 60 days	*	44%	52%	58%

Goal 2. To maintain JCAHO accreditation.

Objective 2.1 JCAHO accreditation shall be received and maintained.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: JCAHO accreditation maintained	YES	YES	YES	YES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	118	100	106	124
Output: Number of patients injured in attacks	21	26	24	25
Outcome: Percent of patient-to-patient attacks that result in injury	18%	26%	23%	20%

Note: * Pretrial Evaluations completed will be evaluated using 60 days instead of 90 days.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By end of fiscal year 2012 the rate of hours lost from work associated with employee injuries, as reported to IWIF, per 1000 hours worked will be no more than a rate of 7.5.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	972,562	786,367	865,004	1,092,140
Output: Number of hours lost due to injury	9,990	5,780	6,646	8,291
Outcome: Rate of time lost per 1000 hours worked	10.3	7.4	7.7	7.6

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,857,120	1,818,288	1,839,600	1,971,000
Output: Number of seclusion hours	492	363	371	405
Outcome: Number of seclusion hours per 1000 patient hours	0.26	0.20	0.20	0.21

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,857,120	1,818,288	1,839,600	1,971,000
Output: Number of restraint hours	30,357	38,845	37,357	38,157
Outcome: Number of restraint hours per 1000 patient hours	16	21	20	19

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES*

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Inpatient Census				
Admissions	102	96	85	125
Discharges	99	103	85	110
Inpatients Treated	317	311	297	348
Average Daily Inpatients Treated	212	207	210	225
Beds Operated	218	218	218	262
Occupancy Percent	97.2%	95.0%	96.3%	85.9%
Forensic Care				
Patient Days	77,380	75,762	76,650	82,125
Average Daily Inpatients Treated	212	207	210	225
Per Diem Cost	\$422	\$420	\$422	\$501
Average Length of Stay	365	366	365	365
Cost per Admission	\$153,959	\$153,845	\$153,855	\$182,769
Ancillary Services				
Patient Days	77,380	75,762	76,650	82,125
Per Diem Cost	\$109	\$119	\$129	\$131
Total Annual Cost Per Patient	\$193,835	\$197,285	\$200,805	\$230,449
Pretrial Services				
Inpatient Competency Evaluation Referrals	14	25	26	30
Inpatient Pretrial Evaluation Referrals	7	27	24	30
Outpatient Competency Evaluation Referrals	22	26	27	28
Outpatient Pretrial Evaluation Referrals	119	87	90	90
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	162	165	167	178
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	126	114	114	120
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	132	154	157	168
Admitted Incompetent to Stand Trial	3	3	4	4
Adjudicated Incompetent to Stand Trial	45	56	61	65
Total Admitted/Adjudicated Incompetent to Stand Trial	48	59	65	71
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance, and Sponsors	\$40,750	\$68,638	\$54,916	\$55,000
Project Summary				
General Administration	4,555,322	4,389,755	4,419,424	
Dietary Services	1,416,061	1,656,583	1,588,777	
Household and Property Services	3,320,847	3,619,793	3,899,282	
Hospital Support Services	4,639,580	4,724,991	5,464,723	
Patient Care Services	19,559,411	19,739,142	27,380,087	
Ancillary Services	7,346,692	8,038,877	9,098,790	
Non-Reimbursable Services	105,065	244,240	256,127	
Total	40,942,978	42,413,381	52,107,210	

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	471.25	458.25	458.25
Number of Contractual Positions	13.00	15.20	18.45
01 Salaries, Wages and Fringe Benefits	34,097,198	35,089,940	43,529,575
02 Technical and Special Fees	632,820	542,245	744,648
03 Communication	75,314	116,814	104,250
04 Travel	29,255	16,934	43,267
06 Fuel and Utilities	1,130,028	1,286,033	1,460,746
07 Motor Vehicle Operation and Maintenance	35,847	37,691	73,701
08 Contractual Services	2,150,731	2,033,203	2,609,641
09 Supplies and Materials	2,683,905	2,970,586	3,338,781
10 Equipment—Replacement	3,662	139,000	26,048
11 Equipment—Additional	18,786	91,000	56,144
12 Grants, Subsidies and Contributions	4,955	23,241	23,389
13 Fixed Charges	80,477	66,694	97,018
Total Operating Expenses	6,212,960	6,781,196	7,832,985
Total Expenditure	40,942,978	42,413,381	52,107,208
Original General Fund Appropriation	40,096,861	42,963,097	
Transfer of General Fund Appropriation	741,052	-793,956	
Net General Fund Expenditure	40,837,913	42,169,141	51,851,081
Special Fund Expenditure	69,065	105,000	113,150
Reimbursable Fund Expenditure	36,000	139,240	142,977
Total Expenditure	40,942,978	42,413,381	52,107,208
Special Fund Income:			
M00308 Employee Food Sales	63,196	75,000	83,150
M00342 Donations	3,566	27,000	27,000
M00344 Medical Records Fees	2,303	3,000	3,000
Total	69,065	105,000	113,150
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System		103,240	106,977
Total	36,000	139,240	142,977

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2010 retain a readmission rate of 5% or lower.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	54	86	71	60
Output: Number of readmissions within 30 days	0	0	1	1
Outcome: Percentage of readmissions within 30 days	0%	0%	1%	2%

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

Objective 2.1 By fiscal year 2010 discharges to less restrictive community based environments will exceed 75% of all discharges.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges, excluding court evaluation unit	38	56	45	47
Output: Number of discharges to a less restrictive setting	32	42	37	37
Outcome: Rate of successful discharges	84%	75%	82%	79%

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

Objective 3.1 By fiscal year 2010 more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at JLG-RICA.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	33	28	35	31
Output: Number of surveys reporting satisfaction	30	26	30	28
Outcome: Percentage of individuals satisfied	91%	93%	86%	90%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 By fiscal year 2010 retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	344,491	339,419	342,500	341,955
Output: Number of lost hours	548	501	1,200	1,197
Outcome: Rate of lost time per 1,000 hours	1.59	1.48	3.50	3.50

OTHER PERFORMANCE MEASURES*

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	62	75	71	60
Discharges	54	86	71	60
Inpatients Treated	116	161	142	120
Average Daily Inpatients Under Treatment	60	57	68	62
Beds Operated	80	72	72	72
Occupancy Percent	75.0%	79.2%	94.4%	86.1%
Residential				
Patient Days	21,917	21,015	24,820	22,630
Average Daily Inpatients Under Treatment	60	57	68	62
Per Diem Cost	\$360	\$366	\$353	\$394
Average Length of Stay	365	366	365	365
Cost per Admission	\$131,369	\$133,946	\$128,666	\$143,632
Day Treatment				
Patient Days	32,850	32,850	32,850	32,850
Average Daily Outpatients Treated	90	90	90	90
Per Diem Cost	\$98	\$100	\$102	\$111
Average Length of Stay	365	366	365	365
Cost per Admission	\$35,627	\$36,624	\$37,165	\$40,341
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,405,226	\$2,697,974	\$2,307,274	\$2,353,419
Project Summary				
General Administration	1,880,840	1,687,775	1,799,570	1,678,961
Dietary Services	678,013	724,636	684,855	688,363
Household and Property Services	2,048,889	2,095,327	1,992,646	2,210,986
Hospital Support Services	91,222	68,198	91,145	92,608
Patient Care Services	6,508,197	6,506,822	7,329,571	7,578,357
Ancillary Services	414,210	409,867	459,638	462,109
Non-Reimbursable Services	656,612	665,816	728,650	756,662
Total	12,277,983	12,158,441	13,086,075	13,468,046

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	171.60	169.60	169.60
Number of Contractual Positions	4.03	4.50	3.50
01 Salaries, Wages and Fringe Benefits	10,306,990	11,227,618	11,505,084
02 Technical and Special Fees	125,094	180,297	149,359
03 Communication	86,774	89,255	88,137
04 Travel	3,715	7,657	7,597
06 Fuel and Utilities	479,550	397,419	545,850
07 Motor Vehicle Operation and Maintenance	43,074	21,918	19,675
08 Contractual Services	424,832	430,337	445,099
09 Supplies and Materials	577,921	638,049	624,703
10 Equipment—Replacement	68,964	55,550	46,892
12 Grants, Subsidies and Contributions	21,343	19,586	20,465
13 Fixed Charges	20,184	18,389	15,185
Total Operating Expenses	1,726,357	1,678,160	1,813,603
Total Expenditure	12,158,441	13,086,075	13,468,046
Original General Fund Appropriation	11,265,319	12,345,780	
Transfer of General Fund Appropriation	170,586	-59,635	
Net General Fund Expenditure	11,435,905	12,286,145	12,653,034
Special Fund Expenditure	113,377	104,254	117,193
Federal Fund Expenditure	56,720	71,280	58,350
Reimbursable Fund Expenditure	552,439	624,396	639,469
Total Expenditure	12,158,441	13,086,075	13,468,046
Special Fund Income:			
M00308 Employee Food Sales	92,034	84,668	96,728
M00362 Donations	21,343	19,586	20,465
Total	113,377	104,254	117,193
Federal Fund Income:			
10.553 School Breakfast Program	56,720	71,280	58,350
Reimbursable Fund Income:			
V00E01 DJS-Residential/Community Operations	552,439	624,396	639,469

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Upper Shore Community Mental Health Center is to provide residents with high quality, hospital-based, community linked mental health services.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve psychiatric outcomes for all patients

Objective 1.1 During fiscal year 2013 the annual 30-day readmission rate will not exceed 3%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	211	224	223	224
Output: Number of readmissions in less than 30 days in the fiscal year	12	17	13	11
Outcome: Percent of patients readmitted within 30 days of discharge	5.69%	7.59%	5.83%	4.91%

Goal 2. To maintain a safe environment for patients.

Objective 2.1 By fiscal year 2013 the percentage of patients reporting satisfaction as per hospital surveys will exceed 85%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in survey	50	55	60	60
Outcome: Percentage of patients responding as being satisfied	92%	95%	95%	95%

Objective 2.2 During fiscal year 2013 the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.08 per 1,000 hours worked.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by direct care staff	196,952	190,712	198,000	198,000
Output: Number of lost hours due to patient-to-staff attacks	48	149	60	40
Outcome: Rate of lost time hours per 1,000 hours worked	0.24	0.78	0.30	0.20

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By fiscal year 2013 elopements will be lowered to a rate of 0.34 per 1,000 patient days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	13,961	13,785	14,235	14,235
Output: Number of elopements as defined/reported to Oryx	7	9	6	5
Outcome: Elopements per 1,000 patient days	0.50	0.65	0.42	0.35

Objective 3.2 During fiscal year 2013 the rate of seclusion hours will not exceed a rate of 0.6 per 1,000 patient hours.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	335,064	330,840	341,640	341,640
Output: Number of seclusion hours	7	48	41	41
Outcome: Seclusion hours per 1,000 patient hours	0.02	0.15	0.12	0.12

Objective 3.3 During fiscal year 2013 the rate of restraint hours will not exceed a rate of 0.4 per 1,000 patient hours.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	335,064	330,840	341,640	341,640
Output: Number of restraint hours	1	8	7	6
Outcome: Restraint hours per 1,000 patient hours	0.003	0.024	0.020	0.018

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	210	223	225	224
Discharges	211	224	223	224
Inpatients Treated	249	261	265	265
Average Daily Inpatients Treated	38	37	39	39
Beds Operated	42	42	42	42
Occupancy Percent	90.5%	88.1%	92.9%	92.9%
Acute Care				
Patient Days	13,961	13,785	14,235	14,235
Average Daily Inpatients Treated	38	38	39	39
Per Diem Cost	\$579	\$568	\$575	\$599
Average Length of Stay	61	60	60	60
Cost per Admission	\$35,331	\$34,079	\$34,515	\$35,952
Ancillary Services				
Patient Days	13,961	13,785	14,235	14,235
Per Diem Cost	\$33	\$32	\$35	\$36
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$531,484	\$348,330	\$347,933	\$348,893
Disproportionate Share Payments	\$1,514,975	\$4,015,305	\$4,015,305	\$4,015,305
Project Summary				
General Administration	614,127	765,066	621,061	639,217
Dietary Services	308,594	316,960	336,230	369,236
Household and Property Services	1,158,559	1,097,797	1,089,895	1,176,356
Hospital Support Services	1,269,152	1,125,538	1,194,248	1,301,950
Patient Care Services	4,778,890	4,578,889	4,991,604	5,088,422
Ancillary Services	417,627	382,068	454,108	468,322
Non-Reimbursable Services	380,215	382,238	390,150	445,481
Total	8,927,164	8,648,556	9,077,296	9,488,984

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	96.00	95.00	95.00
Number of Contractual Positions	11.54	11.10	11.29
01 Salaries, Wages and Fringe Benefits	6,147,770	6,532,764	6,762,694
02 Technical and Special Fees	590,064	580,527	610,465
03 Communication	22,238	23,137	22,516
04 Travel	790	514	558
06 Fuel and Utilities	320,181	239,749	383,081
07 Motor Vehicle Operation and Maintenance	13,527	13,357	14,602
08 Contractual Services	1,027,368	1,138,837	1,162,988
09 Supplies and Materials	474,473	526,420	515,568
10 Equipment—Replacement	14,211	3,382	
11 Equipment—Additional	19,023		
12 Grants, Subsidies and Contributions	5,951	7,853	7,146
13 Fixed Charges	12,960	10,756	9,366
Total Operating Expenses	1,910,722	1,964,005	2,115,825
Total Expenditure	8,648,556	9,077,296	9,488,984
Original General Fund Appropriation	8,159,436	8,807,229	
Transfer of General Fund Appropriation	106,882	-120,083	
Net General Fund Expenditure	8,266,318	8,687,146	9,043,503
Special Fund Expenditure	198,869	213,938	254,923
Reimbursable Fund Expenditure	183,369	176,212	190,558
Total Expenditure	8,648,556	9,077,296	9,488,984
Special Fund Income:			
M00348 Donations	5,951	7,853	7,146
M00349 Kent County Clinic	15,029	12,987	17,866
M00350 Kent County Alcoholism Unit	177,889	193,098	229,911
Total	198,869	213,938	254,923
Reimbursable Fund Income:			
V00E01 DJS-Residential/Community Operations	183,369	176,212	190,558

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

PROGRAM DESCRIPTION

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

OTHER PERFORMANCE MEASURES *

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Inpatient Census				
Admissions	42	21	0	0
Discharges	60	44	0	0
Inpatients Treated	68	67	0	0
Average Daily Inpatients Under Treatment	24	12	0	0
Beds Operated	32	32	0	0
Occupancy Percent	75.0%	37.5%	N/A	N/A
Residential				
Patient Days	8,760	4,392	0	0
Average Daily Inpatients Under Treatment	24	12	0	0
Per Diem Cost	\$376	\$654	N/A	N/A
Average Length of Stay	365	366	0	0
Cost per Admission	\$137,146	\$239,481	N/A	N/A
Day Treatment				
Patient Days	13,000	11,741	0	0
Average Daily Outpatients Treated	65	59	0	0
Per Diem Cost	\$141	\$159	N/A	N/A
Average Length of Stay	200	199	0	0
Cost per Admission	\$28,235	\$31,660	N/A	N/A
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$1,346,451	\$824,684	\$0	\$0
Project Summary:				
General Administration		1,147,521	26,696	17,202
Dietary Services		219,907	0	0
Household and Property Services		569,516	147,850	0
Hospital Support Services		51,715	0	0
Patient Care Services		2,945,527	0	0
Ancillary Services		763,009	0	0
Non-Reimbursable Services		608	177,010	448,790
Total		5,697,803	350,556	465,992

Note: * Measures may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	74.50	2.00	2.00
Number of Contractual Positions.....	5.60		
01 Salaries, Wages and Fringe Benefits	4,670,181	121,391	121,866
02 Technical and Special Fees.....	147,456		
03 Communication.....	199,124	1,200	1,200
04 Travel.....	8,487		
06 Fuel and Utilities.....	252,601	139,660	303,056
07 Motor Vehicle Operation and Maintenance	12,162	2,567	2,567
08 Contractual Services	294,404	79,301	32,184
09 Supplies and Materials	89,800		
10 Equipment—Replacement.....	1,565		
11 Equipment—Additional.....	1,898		
13 Fixed Charges.....	20,125	6,437	5,119
Total Operating Expenses.....	880,166	229,165	344,126
Total Expenditure	5,697,803	350,556	465,992
Original General Fund Appropriation.....	5,875,139	687,058	
Transfer of General Fund Appropriation.....	-204,282	-513,512	
Net General Fund Expenditure.....	5,670,857	173,546	17,202
Special Fund Expenditure.....	608	177,010	448,790
Federal Fund Expenditure.....	26,338		
Total Expenditure	5,697,803	350,556	465,992
Special Fund Income:			
M00351 Donations/Commissions.....	608		
M00419 Reimbursement for Utilities and Maintenance		177,010	448,790
Total	608	177,010	448,790
Federal Fund Income:			
10.553 School Breakfast Program.....	26,338		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE
MENTAL RETARDATION CENTERS**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,158.95	1,052.65	803.25
Total Number of Contractual Positions.....	62.74	82.85	36.79
Salaries, Wages and Fringe Benefits.....	65,938,728	58,810,300	51,209,299
Technical and Special Fees.....	2,540,784	3,573,842	2,507,080
Operating Expenses.....	675,624,944	722,188,581	764,405,733
Original General Fund Appropriation.....	473,750,093	484,886,412	
Transfer/Reduction.....	-1,339,198	-1,849,720	
Total General Fund Appropriation.....	472,410,895	483,036,692	
Less: General Fund Reversion/Reduction.....	28		
Net General Fund Expenditure.....	472,410,867	483,036,692	494,402,118
Special Fund Expenditure.....	3,407,712	4,443,902	4,841,941
Federal Fund Expenditure.....	267,149,188	296,986,824	317,731,645
Reimbursable Fund Expenditure.....	1,136,689	105,305	1,146,408
Total Expenditure.....	<u>744,104,456</u>	<u>784,572,723</u>	<u>818,122,112</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	175.80	174.50	174.50
Total Number of Contractual Positions.....	3.93	9.87	9.50
Salaries, Wages and Fringe Benefits.....	10,989,152	11,986,450	12,397,022
Technical and Special Fees.....	161,945	398,911	374,904
Operating Expenses.....	657,421,821	707,507,238	755,519,672
Original General Fund Appropriation.....	398,502,670	419,203,926	
Transfer/Reduction.....	-1,218,677	-415,410	
Net General Fund Expenditure.....	397,283,993	418,788,516	445,495,076
Special Fund Expenditure.....	3,109,634	4,121,749	4,031,897
Federal Fund Expenditure.....	267,146,311	296,982,334	317,731,645
Reimbursable Fund Expenditure.....	1,032,980		1,032,980
Total Expenditure.....	<u>668,572,918</u>	<u>719,892,599</u>	<u>768,291,598</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Individuals receiving community services are satisfied with their personal growth, independence and productivity.
Objective 1.1 By the end of fiscal year 2010 the percentage of respondents on the “Ask ME Survey” expressing satisfaction in the following domains will remain the same or improve.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Outcome: Percent of individuals expressing satisfaction with:				
Physical well-being	94.6%	94.3%	≥94.6%	≥94.6%
Material well-being	82.8%	83.6%	≥82.8%	≥82.8%
Emotional well-being	93.4%	94.0%	≥93.4%	≥93.4%
Interpersonal relations	89.9%	89.0%	≥89.9%	≥89.9%
Rights	72.6%	73.4%	≥72.6%	≥72.6%
Personal development	83.2%	84.0%	≥83.2%	≥83.2%
Social inclusion	85.1%	85.8%	≥85.1%	≥85.1%
Self-determination	77.2%	78.7%	≥77.2%	≥77.2%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 By the end of fiscal year 2010 the average score* on the domain of “personal development” will increase by 5% from the previous year and the average score on the other seven domains will remain the same improve.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Average score by domain:				
Personal development	7.5	7.5	≥7.6	≥7.7
Physical well-being	8.7	8.7	≥8.7	≥8.7
Material well-being	7.3	7.4	≥7.3	≥7.3
Emotional well-being	8.5	8.5	≥8.5	≥8.5
Interpersonal relations	7.7	7.7	≥7.7	≥7.7
Rights	6.8	6.8	≥6.8	≥6.8
Social inclusion	7.4	7.6	≥7.4	≥7.4
Self-determination	7.2	7.2	≥7.2	≥7.2

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

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

Objective 2.1 The number of individuals receiving community-based service in fiscal year 2010 will increase by 3.39%.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of individuals served	22,684	23,287	24,213	25,035
Outcome: Percentage increase of individuals receiving community-based services.	4.56%	2.66%	3.98%	3.39%

Goal 3. Matching Federal Funds (Federal Financial Participation (FFP)) – are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Objective 3.1 By the end of fiscal year 2010 the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 7 percent over fiscal year 2009.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Matching Federal Funds from waiver (millions)	\$249	\$267	\$297	\$318
Outcome: Percentage increase over previous year base	13%	7%	11%	7%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	59.80	59.00	59.00
Number of Contractual Positions	1.56	2.37	2.00
01 Salaries, Wages and Fringe Benefits	4,018,557	4,380,509	4,715,388
02 Technical and Special Fees	79,870	93,893	62,909
03 Communication	35,895	37,593	40,504
04 Travel	19,095	16,044	19,103
06 Fuel and Utilities	4,854		
07 Motor Vehicle Operation and Maintenance	-901	1,882	-1,630
08 Contractual Services	1,137,867	1,012,978	1,015,362
09 Supplies and Materials	40,743	34,823	37,274
10 Equipment—Replacement	83,613	5,490	5,503
11 Equipment—Additional	7,573		
12 Grants, Subsidies and Contributions	372,143	300,000	372,106
13 Fixed Charges	20,515	20,612	18,404
Total Operating Expenses	1,721,397	1,429,422	1,506,626
Total Expenditure	5,819,824	5,903,824	6,284,923
Original General Fund Appropriation	4,325,870	4,535,183	
Transfer of General Fund Appropriation	98,370	-194,482	
Net General Fund Expenditure	4,424,240	4,340,701	4,684,542
Federal Fund Expenditure	1,395,584	1,563,123	1,600,381
Total Expenditure	5,819,824	5,903,824	6,284,923
Federal Fund Income:			
93.778 Medical Assistance Program	1,395,584	1,563,123	1,600,381

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

Section 7-201 of the Health-General Article establishes the Developmental Disabilities Administration within the Department of Health and Mental Hygiene. The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Community Residential Services:				
Annualized Clients	5,036	5,105	5,518	5,648
Average Annual Cost Per Client	\$65,128	\$68,667	\$68,982	\$72,006
Day Programs:				
Annualized Clients	6,056	6,153	6,484	6,574
Average Annual Cost Per Client	\$15,340	\$16,455	\$16,478	\$17,013
Supported Employment Programs:				
Annualized Clients	3,712	3,932	4,633	5,241
Average Annual Cost Per Client	\$13,336	\$13,907	\$13,975	\$14,377
Resource Coordination (Includes Medicaid Waiver)				
Annualized Clients	20,108	21,728	23,182	23,929
Average Cost Per Annualized Client	\$1,443	\$1,371	\$1,382	\$1,391
Purchase of Care:				
Clients	1	1	1	2
Average Annual Cost Per Client	\$6,537	\$38,610	\$6,649	\$59,065
Summer Program:				
Clients	1,824	1,850	1,854	1,944
Average Annual Cost Per Client	\$174	\$173	\$175	\$164
Self Directed Services:				
Clients	43	78	69	98
Average Annual Cost Per Client	\$47,337	\$49,263	\$48,561	\$50,969
Family Support Services:				
Annualized Clients	2,693	2,879	2,915	2,869
Average Annual Cost Per Client	\$3,650	\$3,636	\$3,505	\$3,566
Individual Family Care:				
Annualized Clients	213	210	213	213
Average Annual Cost Per Client	\$22,913	\$21,912	\$24,248	\$24,931
Individual Support Services:				
Annualized Clients	5,200	5,211	5,279	5,344
Average Annual Cost Per Client	\$5,694	\$5,663	\$5,679	\$5,807
Behavioral Support Services:				
Behavioral Respite (Number of Days)	1,706	1,223	1,223	1,223
Behavioral Consultation (Number of Consultations)	6,545	7,451	7,451	7,451
Behavioral Plans (Number of Individual Plans)	0	0	0	0
Temporary Augmentation of Staff (Number of Hours)	35,426	22,410	22,410	22,410
Training (Number of Trainings)	137	90	90	90
Sign Language Interpretations (Number of Interpretations)	0	0	0	0
Client Referrals (Number of Referrals)	0	0	0	0
Crisis Interventions/Assistance/Evaluations	56	55	55	55
Community Support Living Arrangements:				
Annualized Clients	1,678	1,692	1,729	1,744
Average Cost Per Annualized Client	\$34,901	\$35,481	\$35,977	\$36,294
Waiting List Equity Fund:				
Clients Served	61	38	80	80
Fund Balance Available	\$3,398,794	\$3,495,854	\$2,674,105	\$1,942,208

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	116.00	115.50	115.50
Number of Contractual Positions	2.37	7.50	7.50
01 Salaries, Wages and Fringe Benefits	6,970,595	7,605,941	7,681,634
02 Technical and Special Fees	82,075	305,018	311,995
03 Communication.....	112,549	116,783	121,003
04 Travel.....	38,195	30,382	39,400
06 Fuel and Utilities.....	43,195	24,988	103,668
07 Motor Vehicle Operation and Maintenance	8,962	18,379	21,499
08 Contractual Services.....	655,079,185	705,325,626	753,080,887
09 Supplies and Materials	47,294	54,420	56,005
10 Equipment—Replacement	8,861	15,473	15,350
11 Equipment—Additional.....	8,985		
12 Grants, Subsidies and Contributions.....	100,000	100,000	100,000
13 Fixed Charges.....	253,198	391,765	475,234
Total Operating Expenses.....	<u>655,700,424</u>	<u>706,077,816</u>	<u>754,013,046</u>
Total Expenditure	<u>662,753,094</u>	<u>713,988,775</u>	<u>762,006,675</u>
Original General Fund Appropriation.....	394,176,800	414,668,743	
Transfer of General Fund Appropriation.....	-1,317,047	-220,928	
Net General Fund Expenditure.....	392,859,753	414,447,815	440,810,534
Special Fund Expenditure.....	3,109,634	4,121,749	4,031,897
Federal Fund Expenditure.....	265,750,727	295,419,211	316,131,264
Reimbursable Fund Expenditure	1,032,980		1,032,980
Total Expenditure	<u>662,753,094</u>	<u>713,988,775</u>	<u>762,006,675</u>
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	2,192,223	2,500,000	2,500,000
M00357 Waiting List Equity Fund	917,411	1,621,749	1,531,897
Total	<u>3,109,634</u>	<u>4,121,749</u>	<u>4,031,897</u>
Federal Fund Income:			
93.767 State Children's Insurance Program.....	1,723	19,857	7,500
93.778 Medical Assistance Program.....	265,749,004	295,399,354	315,596,727
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations			<u>527,037</u>
Total	<u>265,750,727</u>	<u>295,419,211</u>	<u>316,131,264</u>
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration	1,032,980		1,032,980

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE MENTAL RETARDATION CENTERS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	983.15	878.15	628.75
Total Number of Contractual Positions.....	58.81	72.98	27.29
Salaries, Wages and Fringe Benefits.....	54,949,576	46,823,850	38,812,277
Technical and Special Fees.....	2,378,839	3,174,931	2,132,176
Operating Expenses.....	18,203,123	14,681,343	8,886,061
Original General Fund Appropriation.....	75,247,423	65,682,486	
Transfer/Reduction.....	-120,521	-1,434,310	
Total General Fund Appropriation.....	75,126,902	64,248,176	
Less: General Fund Reversion/Reduction.....	28		
Net General Fund Expenditure.....	75,126,874	64,248,176	48,907,042
Special Fund Expenditure.....	298,078	322,153	810,044
Federal Fund Expenditure.....	2,877	4,490	
Reimbursable Fund Expenditure.....	103,709	105,305	113,428
Total Expenditure.....	<u>75,531,538</u>	<u>64,680,124</u>	<u>49,830,514</u>

- General Administration—This project provides funding for all business functions and in-service training programs.
- Dietary Services—This project provides funding for planning, preparing, and serving meals for patients and employees.
- Household and Property Services—This project provides funding for physical plant maintenance, security, transportation, laundry and housekeeping services.
- Residential Services—This project provides funding for daily living services for all clients.
- Medical/Surgical Services—This project provides funding for medical and surgical treatment for all clients.
- Ancillary Services—This project provides funding for support services for patient care and treatment.
- Education and Training—This project provides orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS – ROSEWOOD CENTER

PROGRAM DESCRIPTION

Rosewood Center is a State residential center established in the Developmental Disabilities Administration under §7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include around the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICF-MR) and to comply with all applicable federal and Maryland laws and regulations. Rosewood Center will close on June 30, 2009. Fiscal year 2010 funding is for facility maintenance.

OTHER PERFORMANCE MEASURES *

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Residential Services				
Beds Operated	225	225	225	0
Admissions	13	4	0	0
Discharges	43	43	130	0
Inpatients Treated	216	176	130	0
Average Daily Inpatients Treated	193	155	80	0
Patient Days	70,445	56,730	29,200	0
Per Diem Cost	\$451	\$537	\$433	\$0
Average Length of Stay	365	366	365	0
Annual Cost Per Average Daily Client	\$164,610	\$196,596	\$158,221	\$0
Day Services				
Average Daily Inpatients Treated	172	134	58	0
Patient Days	41,280	32,160	13,920	0
Per Diem Cost	\$183	\$224	\$468	\$0
Average Length of Stay	240	240	240	0
Annual Cost Per Average Daily Client	\$43,950	\$53,820	\$112,339	\$0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	15,965,844	15,019,529	9,007,995	
Project Summary:				
General Administration		7,871,811	6,605,099	2,039,540
Dietary Services		1,948,628	1,762,379	0
Household and Property Services		6,988,148	6,055,502	1,137,475
Hospital Support Services		5,164,504	5,253,549	0
Patient Care Services		15,173,552	(1,050,833)	0
Day Services		1,404,925	1,482,546	0
Ancillary Services		4,320,879	4,615,803	0
Non-Reimbursable Services		190,788	206,345	140,053
Total		43,063,235	24,930,390	3,317,068

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	512.90	310.90	3.00
Number of Contractual Positions	50.06	50.26	
01 Salaries, Wages and Fringe Benefits	29,593,058	15,524,913	2,199,017
02 Technical and Special Fees	1,702,945	1,674,723	
03 Communication	95,933	101,707	
04 Travel	4,850	9,796	
06 Fuel and Utilities	1,990,101	1,277,894	826,123
07 Motor Vehicle Operation and Maintenance	322,385	188,164	10,441
08 Contractual Services	7,908,381	5,773,032	209,902
09 Supplies and Materials	1,129,710	283,358	12,000
10 Equipment—Replacement	126,086		
11 Equipment—Additional	65,109		
12 Grants, Subsidies and Contributions	17,094	14,578	
13 Fixed Charges	107,583	82,225	59,585
Total Operating Expenses	11,767,232	7,730,754	1,118,051
Total Expenditure	43,063,235	24,930,390	3,317,068
Original General Fund Appropriation	43,277,425	29,398,216	
Transfer of General Fund Appropriation	-404,951	-4,674,171	
Total General Fund Appropriation	42,872,474	24,724,045	
Less: General Fund Reversion/Reduction	27		
Net General Fund Expenditure	42,872,447	24,724,045	2,636,272
Special Fund Expenditure	190,788	206,345	680,796
Total Expenditure	43,063,235	24,930,390	3,317,068
Special Fund Income:			
M00353 Tenant Collections	123,171	118,649	140,053
M00359 Donations	67,617	87,696	
swf316 Strategic Energy Investment Fund			540,743
Total	190,788	206,345	680,796

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER

PROGRAM DESCRIPTION

Holly Center, in Salisbury Maryland, is a State residential center established in the Developmental Disabilities Administration at §7-501 of the Health-General Article of the Annotated Code of Maryland. Holly Center is responsible for the provision of habilitative services to individuals with mental retardation admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

MISSION

Holly Center is a State residential center that serves people with mental retardation primarily from the Eastern Shore Region. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Holly Center staff provide residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in an environment that is safe and healthy.

VISION

To empower individuals living at Holly Center to attain the highest quality of life possible through achievement of their individual goals through:

- Promotion of growth and independence leading to community involvement and integration
- Observance of individual rights
- Promotion of optimal health and safety
- Partnership between the Holly Center and the community
- Empowerment of all people in the decision making process

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2010, 18% of residents living at the Center will participate in self-advocacy groups.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals living at the Center	96	93	92	90
Quality: Percent of individuals participating in self-advocacy groups	9%	9%	18%	18%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2010 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Client Protections,” in its annual survey by the Office of Health Care Quality.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	3	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2010, the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Health Care Services,” in its annual survey by the Office of Health Care Quality.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	4	1	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 During fiscal year 2010, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 22 outings per year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	97	93	90	90
Outcome: Average number off campus trips per individual per year	20.9	24.7	22.0	22.0

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2010, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	15	15	17	18
Outcome: Percent of individuals and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
Residential Services				
Admissions	2	2	1	1
Discharges	5	3	2	1
Inpatients Treated	112	112	113	112
Average Daily Inpatients Treated	96	94	92	90
Patient Days	35,040	34,404	33,580	32,850
Per Diem Cost	\$437	\$424	\$438	\$464
Average Length of Stay	365	366	365	365
Annual Cost Per Average Daily Client	\$159,363	\$155,221	\$160,025	\$169,506
Day Services				
Average Daily Inpatient Treated	53	55	55	55
Patient Days	13,197	13,695	13,695	13,695
Per Diem Cost	\$143	\$141	\$141	\$146
Average Length of Stay	249	249	249	249
Annual Cost Per Average Daily Client	\$35,532	\$35,218	\$34,993	\$36,389
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$8,506,908	\$8,526,057	\$9,089,217	\$9,060,768
Project Summary:				
General Administration		3,462,429	2,989,880	3,006,045
Dietary Services		1,356,180	1,316,819	1,366,761
Household and Property Services		2,289,140	2,295,539	2,493,497
Hospital Support Services		1,193,598	1,269,790	1,258,032
Patient Care Services		8,258,679	8,767,568	9,143,989
Day Services		701,701	697,802	728,959
Ancillary Services		1,020,012	1,114,930	1,047,250
Non-Reimbursable Services		209,138	216,113	237,676
Total		18,490,877	18,668,441	19,282,209

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	275.50	270.50	270.50
Number of Contractual Positions	7.09	13.02	9.52
01 Salaries, Wages and Fringe Benefits	14,801,941	15,080,948	15,538,343
02 Technical and Special Fees	467,211	593,145	527,661
03 Communication	54,790	50,170	49,920
04 Travel	2,892	1,282	2,501
06 Fuel and Utilities	605,390	498,824	696,349
07 Motor Vehicle Operation and Maintenance	97,942	51,443	72,193
08 Contractual Services	1,406,016	1,489,174	1,452,666
09 Supplies and Materials	907,436	820,819	865,257
10 Equipment—Replacement	82,693	52,120	52,120
11 Equipment—Additional	30,405		
13 Fixed Charges	34,161	30,516	25,199
Total Operating Expenses	3,221,725	2,994,348	3,216,205
Total Expenditure	18,490,877	18,668,441	19,282,209
Original General Fund Appropriation	18,240,941	18,951,391	
Transfer of General Fund Appropriation	37,922	-503,553	
Net General Fund Expenditure	18,278,863	18,447,838	19,044,533
Special Fund Expenditure	105,428	110,808	124,248
Federal Fund Expenditure	2,877	4,490	
Reimbursable Fund Expenditure	103,709	105,305	113,428
Total Expenditure	18,490,877	18,668,441	19,282,209

Special Fund Income:

M00308 Employee Food Sales	36,470	45,130	54,170
M00336 Wor-Wic College	32,339	32,339	34,689
M00345 Room and Board	4,055		
M00360 Adult Vocational Program	225	1,000	700
M00414 Life Crisis Center	32,339	32,339	34,689
Total	105,428	110,808	124,248

Federal Fund Income:

10.553 School Breakfast Program	2,877	4,490	
---------------------------------------	-------	-------	--

Reimbursable Fund Income:

M00F03 DHMH-Family Health Administration	84,960	84,960	84,960
M00J02 DHMH-Laboratories Administration	18,749	20,345	28,468
Total	103,709	105,305	113,428

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

PROGRAM DESCRIPTION

The Developmental Disabilities Administration Court Involved Service Delivery System (DDACISDS) is a State Forensic Residential Center operated by the Developmental Disabilities Administration, Department of Health & Mental Hygiene (DHMH) under Health General Article §2-102 and §7-904. Pursuant to Criminal Procedure Article Title 3, the DDACISDS is responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers into less restrictive settings in the community and ensure public safety.

MISSION

DDACISDS is a State forensic residential center that serves people with mental retardation committed to the Department by the courts. The mission of the DDACISDS Program is to provide evaluation and assessment services, as well as active treatment to individuals with mental retardation and court involvement within a secure and safe environment. Through a therapeutic and integrative process, DDACISDS staff provide residential care, treatment and supports intended to assist consumers to reach their maximum potential. Service plans are developed to meet their health, habilitation and safety needs. Upon approval of the court, the individual subsequently moves into a community setting with the necessary services and supports.

VISION

Through therapeutic interventions and activities, individuals committed to the DDACISDS unit will learn new skills and behaviors that lead to movement to a less restrictive setting and improve their quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals are safe.

Objective 1.1 Throughout fiscal year 2010 the DDACISDS will maintain a record of compliance with State regulations by receiving zero major citations in “Client Protections,” during annual survey by the Office of Health Care Quality.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	*	*	0	0

Goal 2. Individuals achieve their best health possible.

Objective 2.1 Throughout fiscal year 2010 the DDACISDS will maintain its record of compliance with State regulations and Best Clinical Practices by receiving zero major citations in “Health Care Services,” in its annual or interim surveys by the Office of Health Care Quality.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	*	*	0	0

Goal 3. Individuals committed to the DDACISDS unit have a low rate of recidivism.

Objective 3.1 During fiscal year 2010 repeat commitments to the DDACISDS unit will be 18% or less.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed to the DDACISDS	*	*	10	28
Number of repeat commitments to the DDACISDS	*	*	2	5
Outcome: Percent of total repeat commitments	*	*	20%	18%

Note: * New measurement for which data unavailable.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL
DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY
SYSTEM (Continued)**

Goal 4. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.
Objective 4.1 During fiscal year 2010 twenty-five percent of individuals committed as IST will achieve their training goals, reflecting increased skills in courtroom procedures.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed as IST to the DDACISDS	*	*	9	20
Output: Individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	*	*	2	5
Outcome: Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	*	*	22%	25%

OTHER PERFORMANCE MEASURES **

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input Measures:				
Beds Operated	0	0	34	34
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	0	0	19	3
Discharges	0	0	0	0
Inpatients Treated	0	0	19	22
Average Daily Inpatients Treated	0	0	11	22
Patient Days	0	0	4,015	8,030
Per Diem Cost	\$0	\$0	\$910	\$651
Average Length of Stay	0	0	365	365
Annual Cost Per Average Daily Client	\$0	\$0	\$332,036	\$237,722
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	0	0	19	48
Discharges	0	0	12	36
Inpatients Treated	0	0	19	48
Average Daily Inpatients Treated	0	0	9	12
Patient Days	0	0	3,285	4,380
Per Diem Cost	\$0	\$0	\$892	\$789
Average Length of Stay	0	0	90	90
Annual Cost Per Average Daily Client	\$0	\$0	\$80,244	\$71,039

Note: * New measurement for which data unavailable.
 ** Totals may not add due to rounding.

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE
DELIVERY SYSTEM

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions		110.00	110.00
Number of Contractual Positions.....		8.46	10.00
01 Salaries, Wages and Fringe Benefits		5,061,743	6,733,014
02 Technical and Special Fees.....		716,616	1,087,288
03 Communication.....		13,370	16,520
07 Motor Vehicle Operation and Maintenance		20,720	25,694
08 Contractual Services		487,202	563,743
09 Supplies and Materials		216,968	259,324
11 Equipment—Additional.....		62,693	
13 Fixed Charges.....		2,000	1,500
Total Operating Expenses.....		802,953	866,781
Total Expenditure		6,581,312	8,687,083
Original General Fund Appropriation.....		6,581,312	
Transfer of General Fund Appropriation.....			
Net General Fund Expenditure.....		6,581,312	8,687,083

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER

PROGRAM DESCRIPTION

Potomac Center is a 24-hour residential center located in Hagerstown, Maryland. It is established in the Developmental Disabilities Administration at Section 7-501 of the Health General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with developmental disabilities entrusted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include round-the-clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR). Potomac Center implemented enumerated performance benchmarks several years ago as a means to incrementally measure progress from year to year towards achieving targeted outcomes in service areas designated herein.

MISSION

Potomac Center provides opportunities to individuals with mental retardation primarily from the Western Maryland region. A safe, healthful and aesthetically pleasing environment is provided where an interdisciplinary team utilizes person-centered planning emphasizing individual choice and empowerment.

VISION

All people with mental retardation will be empowered to choose quality supports necessary to achieve their individual outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2010, 80% of individuals will realize this personal goals performance standard.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	52	59	57	40
Output: Number of individuals meeting standard	34	42	45	32
Outcome: Percent of individuals meeting standard	65%	71%	79%	80%

Objective 1.2 In fiscal year 2010, 92% of individuals will choose their daily routine.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	52	59	57	40
Output: Number of individuals meeting standard	43	49	53	37
Outcome: Percent of individuals meeting standard	83%	83%	93%	93%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2010 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major "Client Protection" citations in the Office of Health Care Quality Annual Survey.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in "Client Protections"	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2010 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in "Health Care Services" in the Office of Health Care Quality Annual Survey.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in "Health Care Services"	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 4.1 In fiscal year 2010, 95% of individuals will realize this community-involvement performance standard.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate at the Potomac Center	49	43	47	40
Output: Number of individuals meeting standard	45	41	44	38
Outcome: Percent of individuals meeting standard	92%	95%	94%	95%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2010, 100% of families and individuals using respite services in the Center who complete an annual satisfaction survey will indicate overall satisfaction with respite services.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	12	12	12	12
Outcome: Percent of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
Residential Services				
Admissions	7	21	6	0
Discharges	1	13	19	0
Inpatients Treated	69	69	68	53
Average Daily Inpatients Treated	49	57	52	40
Patient Days	17,891	20,862	18,980	14,600
Per Diem Cost	\$463	\$407	\$471	\$643
Average Length of Stay	365	366	365	365
Annual Cost Per Average Daily Client	\$169,088	\$148,960	\$171,802	\$234,551
Day Services **				
Average Daily Inpatient Treated	8	6	6	0
Patient Days	1,920	1,440	1,440	0
Per Diem Cost	\$230	\$273	\$277	\$0
Average Length of Stay	240	240	240	0
Annual Cost Per Average Daily Client	\$55,292	\$65,423	\$66,548	\$0
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$4,963,436	\$5,404,788	\$5,409,096	\$4,239,094
Project Summary				
General Administration		1,545,065	1,537,137	1,517,190
Dietary Services		468,568	553,846	421,826
Household and Property Services		1,649,153	1,746,447	1,841,653
Hospital Support Services		864,927	810,508	793,945
Patient Care Services		4,303,326	4,627,504	4,903,279
Day Services		145,824	152,405	0
Ancillary Services		488,269	473,150	483,284
Non-Reimbursable Services		1,862	5,000	5,000
Total		9,466,994	9,905,997	9,966,177

Note:* Data may not add due to rounding.

****** There will no longer be Day Services at Potomac Center as of July 1, 2009.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	132.00	127.00	124.50
Number of Contractual Positions	1.53	.34	.37
01 Salaries, Wages and Fringe Benefits	7,051,290	7,489,676	7,603,482
02 Technical and Special Fees	165,106	127,246	128,901
03 Communication	42,305	31,064	31,279
04 Travel	2,259	1,730	1,986
06 Fuel and Utilities	362,822	316,226	450,755
07 Motor Vehicle Operation and Maintenance	35,154	52,264	51,406
08 Contractual Services	1,328,295	1,393,221	1,228,739
09 Supplies and Materials	413,535	406,618	385,802
10 Equipment—Replacement	37,784	64,778	64,778
11 Equipment—Additional	759		
12 Grants, Subsidies and Contributions	1,862	5,000	5,000
13 Fixed Charges	25,823	18,174	14,049
Total Operating Expenses	2,250,598	2,289,075	2,233,794
Total Expenditure	9,466,994	9,905,997	9,966,177
Original General Fund Appropriation	9,307,253	11,099,918	
Transfer of General Fund Appropriation	157,880	-1,198,921	
Total General Fund Appropriation	9,465,133	9,900,997	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	9,465,132	9,900,997	9,961,177
Special Fund Expenditure	1,862	5,000	5,000
Total Expenditure	9,466,994	9,905,997	9,966,177
Special Fund Income:			
M00359 Donations	1,862	5,000	5,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS – JOSEPH D. BRANDENBURG CENTER

PROGRAM DESCRIPTION

The Joseph D. Brandenburg Center, a 24-hour residential center, is located on the grounds of the Thomas B. Finan Center, in Cumberland, Maryland. It is established in the Developmental Disabilities Administration at Section 7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with mental retardation admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include round the clock residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations. The Brandenburg Center is accredited by *The Council on Quality and Leadership in Support for People with Developmental Disabilities*.

MISSION

“Brandenburg Center provides outstanding residential and habilitation services to support adults with developmental disabilities experience positive outcomes from personal choices.”

VISION

The Brandenburg Center will support each individual in his or her personal journey with creativity, initiative, communication and teamwork.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2010, 90 percent of individuals will meet the Accreditation outcome regarding “people realize personal goals.”

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Internal Self Assessments	19	19	*16	31
Output: Number of individuals meeting outcomes	17	19	14	28
Outcome: Percent of individuals meeting standard	89%	100%	88%	90%

Objective 1.2 In fiscal year 2010, 90 percent of individuals will meet the Accreditation outcomes regarding “people choose their daily routine” and “people [who] participate in the life of the Community.”

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of internal self assessments	19	19	*16	31
Output: Number of individuals meeting outcomes	19	19	14	28
Outcome: Percent of individuals meeting standard	100%	100%	88%	90%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2010 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in “Client Protections,” in the Office of Health Care Quality annual survey.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Note: * 16 is our current census. Last year it was 19, thus the change to 16 for 2009. For 2008, 19 is the correct number of internal self-assessments completed. However, the ADP is actually 18 due to 3 patient deaths.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOSEPH D. BRANDENBURG CENTER (Continued)

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2010 the Center will maintain its record of compliance with Federal and State regulations by receiving zero major citations in "Health Care Services," in the Office of Health Care Quality annual survey.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in "Health Care Services"	0	0	0	0

Goal 4. Provide quality services to people using respite.

Objective 4.1 In fiscal year 2010, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	15	9	9	9
Output: Number of satisfaction surveys returned	15	9	9	9
Outcome: Percent of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input Measures:				
Beds Operated	30	25	25	**40
Residential Services:				
Admissions	0	0	0	20
Discharges	2	3	0	0
Inpatients Treated	22	19	16	36
Average Daily Inpatients Treated	20	18	18	31
Patient Days	7,300	6,588	6,570	11,315
Per Diem Cost	\$552	\$574	\$586	\$669
Average Length of Stay	365	366	365	365
Annual Cost Per Average Daily Client	\$201,526	\$210,050	\$213,920	\$244,072
Day Services:				
Average Daily Inpatients Treated	8	8	8	23
Patient Days	2,000	2,000	2,000	5,750
Per Diem Cost	\$160	\$159	\$164	\$105
Average Length of Stay	250	250	250	250
Annual Cost Per Average Daily Client	\$40,105	\$39,797	\$40,378	\$26,348
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,826,829	\$2,631,171	\$3,232,019	\$5,752,893
Project Summary:				
General Administration		1,172,414	1,132,783	1,671,410
Dietary Services		0	0	0
Household and Property Services		0	0	0
Hospital Support Services		334,532	323,024	342,815
Patient Care Services		2,499,099	2,620,811	5,813,342
Day Services		175,033	180,675	400,764
Ancillary Services		<u>329,354</u>	<u>336,691</u>	<u>349,646</u>
Total		4,510,432	4,593,984	8,577,977

Note: * Totals may not add due to rounding.

** In fiscal year 2010 patients who are dually diagnosed with mental health issues and developmental disability, and whose mental health issues are well contained, will be transferred to Brandenburg where their needs should be better served.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	62.75	59.75	120.75
Number of Contractual Positions.....	.13	.90	7.40
01 Salaries, Wages and Fringe Benefits	3,503,287	3,666,570	6,738,421
02 Technical and Special Fees.....	43,577	63,201	388,326
03 Communication.....	4,390	4,390	4,390
04 Travel	2,713	3,317	3,767
08 Contractual Services	827,491	746,251	1,224,322
09 Supplies and Materials	89,248	95,343	192,272
10 Equipment—Replacement	30,996	7,060	7,235
11 Equipment—Additional.....			12,507
13 Fixed Charges.....	8,730	7,852	6,737
Total Operating Expenses.....	963,568	864,213	1,451,230
Total Expenditure	4,510,432	4,593,984	8,577,977
Original General Fund Appropriation.....	4,421,804	6,232,961	
Transfer of General Fund Appropriation.....	88,628	-1,638,977	
Net General Fund Expenditure	4,510,432	4,593,984	8,577,977

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	600.00	614.80	614.80
Total Number of Contractual Positions.....	42.08	44.00	43.43
Salaries, Wages and Fringe Benefits.....	38,230,299	40,634,725	42,755,653
Technical and Special Fees.....	1,504,160	1,523,106	1,493,203
Operating Expenses.....	4,923,391,888	5,333,016,499	5,786,946,147
Original General Fund Appropriation.....	2,282,917,627	2,393,645,609	
Transfer/Reduction.....	-23,639,332	-78,476,258	
Total General Fund Appropriation.....	2,259,278,295	2,315,169,351	
Less: General Fund Reversion/Reduction.....	20,898,557		
Net General Fund Expenditure.....	2,238,379,738	2,315,169,351	2,101,577,399
Special Fund Expenditure.....	231,394,542	325,915,472	430,616,211
Federal Fund Expenditure.....	2,450,641,697	2,686,787,019	3,253,269,799
Reimbursable Fund Expenditure.....	42,710,370	47,302,488	45,731,594
Total Expenditure.....	<u>4,963,126,347</u>	<u>5,375,174,330</u>	<u>5,831,195,003</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as adults eligible through the Temporary Cash Assistance (TCA) Program. Children represent two-thirds of all beneficiaries. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. Access to medical care is one of multiple factors directly related to improved health. It is estimated that 50% of premature mortality of Americans is attributable to lifestyle, 20% is attributable to environment, 20% is attributable to human biology, and 10% could be avoided with improved medical care.¹

In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State.

The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through calendar year 2009, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

Performance Measures	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimated	CY 2009 Estimated
Input: Sample of HealthChoice children age two	2,333	2,157	2,100	2,100
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	79%	83%	85%	87%

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 Through calendar year 2009, increase by 2 percentage points annually the proportion of HealthChoice children ages 12 months through 23 months who receive a lead test during the year.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of HealthChoice children ages 12-23 months	34,175	36,501	38,355	39,468
Number of HealthChoice children ages 12-23 months ³ in Baltimore City	7,052	7,646	7,700	7,700
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	51%	53%	55%	57%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	62%	61%	63%	65%

Objective 1.3 For calendar year 2009, increase to 74% the proportion of severely disabled children in HealthChoice, aged 0-20 years, eligible for Supplemental Security Income [SSI], receiving at least one ambulatory care service during the year.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁴	14,287	14,887	15,487	16,087
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	71%	72%	73%	74%

Objective 1.4 Through calendar year 2009, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 5- 20 with asthma	6,226	6,823	7,319	7,864
Output: Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	275	330	351	370
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	44	48	48	47

Objective 1.5 Through calendar year 2009, reduce by 0.1 percentage points annually the rate of very low birth weight births in the Medicaid program.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of births in the Medicaid program	26,300	26,700	27,100	27,500
Output: Number of very low birth weight births in the Medicaid program	561	534	515	495
Outcome: Very low birth weight births in the Medicaid program as a proportion of total Medicaid births	2.1%	2.0%	1.9%	1.8%

³ HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for at least 90 days.

⁴ Includes children aged 0-20 years with ≥ 320 days of enrollment in SSI and an MCO

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.6 For calendar year 2009, increase to 56% the proportion of HealthChoice children aged 4-20 years who receive dental services.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 4-20	223,936	216,885	232,038	237,387
Outcome: Percent of HealthChoice children ages 4-20 years receiving dental services	46%	52%	54%	56%

Objective 1.7 Through calendar year 2009, increase by one percentage point annually the proportion of HealthChoice child respondents⁵ who report that the medical care they have received in the last six months has improved their health.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice child respondents	3,320	3,403	3,500	3,500
Outcome: HealthChoice children surveyed reporting medical care received in the last six months has improved their health	81%	85%	86%	87%

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

Objective 2.1 For fiscal year 2010, increase to 41.3% the proportion of elderly and disabled beneficiaries receiving long-term care⁶ who are served in community-based options.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elderly Medicaid beneficiaries with disabilities receiving long term community-based care	9,424	9,355	9,975	11,141
Number of elderly Medicaid beneficiaries with disabilities receiving long term community-based or institutional care	25,724	25,096	25,781	26,947
Quality: Elderly and disabled Medicaid beneficiaries receiving long term care who are served in community-based options	36.6%	37.3%	38.7%	41.3%

Objective 2.2 Through calendar year 2009, increase by one percentage point annually the proportion of severely disabled adults in HealthChoice, aged 21-64 years, eligible for Supplemental Security Income [SSI], who receive at least one ambulatory care service during the year.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of SSI adults aged 21-64 in HealthChoice ⁷	37,034	37,334	37,634	37,934
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	79%	80%	81%	82%

Objective 2.3 Through calendar year 2009, increase by one percentage point annually the proportion of HealthChoice adult enrollees who report that they feel that the medical care they have received from their health care providers in the last six months has improved their health.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice adult respondents	2,205	2,567	2,500	2,500
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	79%	80%	81%	82%

⁵ Parents respond as proxies for children.

⁶ As measured in the first month of the fiscal year

⁷ Includes adults ages 21-64 years with ≥ 320 days of enrollment in SSI and an MCO

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.4 Through calendar year 2009, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults with diabetes over age 21 in the HealthChoice program	8,044	8,372	8,507	8,730
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	204	188	179	175
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	25	22	21	20

Objective 2.5 Through calendar year 2009, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of Caucasians enrolled in HealthChoice	177,527	174,704	182,000	184,000
Number of African-Americans enrolled in HealthChoice	338,556	335,258	342,000	344,000
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	75.7%	76.4%	78.0%	79.0%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	68.8%	69.6%	72.2%	74.2%
Outcome: Percentage point gap between access rate for Caucasians compared to the access rate for African-Americans	6.9%	6.8%	5.8%	4.8%

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

Objective 3.1 For fiscal year 2010 at least \$21.5 million in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment and processing will be recovered.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in millions)	\$18.2	\$19.8	\$21.1	\$21.5

Objective 3.2 For fiscal year 2010 DHMH will pay at least 97% of all clean fee-for-service claims within 30 days of receipt.

	2007	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of clean claims processed	27,338,951	28,622,504	28,622,504	28,622,504
Output: Clean claims paid	26,575,193	27,197,915	27,197,915	27,197,915
Quality: Percent of clean claims processed in less than 30 days	97%	95%	95%	95%

Objective 3.3 For fiscal year 2010, 92% of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) will be for drugs from the Preferred Drug List (PDL).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pharmacy dispensed prescriptions subject to the PDL	1,294,800	1,309,471	1,400,000	1,400,000
Outcome: Percent of prescriptions dispensed from the PDL	90%	92%	92%	92%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	23.60	22.60	22.60
Number of Contractual Positions83	.60	.68
01 Salaries, Wages and Fringe Benefits	1,828,811	1,979,884	2,042,769
02 Technical and Special Fees	62,001	45,180	48,839
03 Communication	11,864	16,973	16,223
04 Travel	10,908	12,465	11,527
08 Contractual Services	392,703	443,110	163,021
09 Supplies and Materials	9,875	12,152	9,834
10 Equipment—Replacement	4,256		
13 Fixed Charges	16,376	13,190	12,866
Total Operating Expenses	445,982	497,890	213,471
Total Expenditure	2,336,794	2,522,954	2,305,079
Original General Fund Appropriation		1,013,345	
Transfer of General Fund Appropriation	929,595	-42,781	
Net General Fund Expenditure	929,595	970,564	1,061,900
Special Fund Expenditure	28,638		50,000
Federal Fund Expenditure	1,367,542	1,523,324	1,193,179
Reimbursable Fund Expenditure	11,019	29,066	
Total Expenditure	2,336,794	2,522,954	2,305,079

Special Fund Income:

M00426 Robert Wood Johnson Foundation	28,638		50,000
---	--------	--	--------

Federal Fund Income:

93.767 State Children's Insurance Program	185,606	205,948	220,538
93.768 Medicaid Infrastructure	367,918	450,267	
93.778 Medical Assistance Program	814,018	867,109	972,641
Total	1,367,542	1,523,324	1,193,179

Reimbursable Fund Income:

U00A06 MDE-Waste Management Administration	11,019	29,066	
--	--------	--------	--

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.02 OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Program develops and maintains a federally certified Medicaid Management Information System (MMIS) to pay claims submitted by enrolled providers, in a prompt and efficient manner, for health care services rendered to recipients. In addition, as a major function, this Program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions. Additionally, this Program assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.02 OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	219.50	229.00	229.00
Number of Contractual Positions.....	20.65	19.50	18.98
01 Salaries, Wages and Fringe Benefits	<u>13,963,391</u>	<u>14,867,826</u>	<u>15,326,751</u>
02 Technical and Special Fees	<u>669,067</u>	<u>605,312</u>	<u>585,056</u>
03 Communication.....	690,623	811,641	769,414
04 Travel	12,285	24,423	19,120
07 Motor Vehicle Operation and Maintenance	1,167	2,448	1,808
08 Contractual Services	8,015,094	8,651,135	5,525,625
09 Supplies and Materials	214,115	260,862	225,790
10 Equipment—Replacement	173,536	16,816	27,016
11 Equipment—Additional.....	86,474	46,460	
13 Fixed Charges	<u>21,448</u>	<u>17,050</u>	<u>12,142</u>
Total Operating Expenses.....	<u>9,214,742</u>	<u>9,830,835</u>	<u>6,580,915</u>
Total Expenditure	<u>23,847,200</u>	<u>25,303,973</u>	<u>22,492,722</u>
Original General Fund Appropriation.....	11,751,211	7,151,093	
Transfer of General Fund Appropriation.....	<u>-4,247,239</u>	<u>854,386</u>	
Total General Fund Appropriation.....	7,503,972	8,005,479	
Less: General Fund Reversion/Reduction.....	<u>136,802</u>		
Net General Fund Expenditure.....	7,367,170	8,005,479	7,064,783
Special Fund Expenditure.....		18,001	18,057
Federal Fund Expenditure.....	<u>16,480,030</u>	<u>17,280,493</u>	<u>15,409,882</u>
Total Expenditure	<u>23,847,200</u>	<u>25,303,973</u>	<u>22,492,722</u>
Special Fund Income:			
M00340 Health Care Coverage Fund		18,001	18,057
Federal Fund Income:			
93.767 State Children's Insurance Program.....	473,849	2,249,574	1,852,336
93.778 Medical Assistance Program	<u>16,006,181</u>	<u>15,030,919</u>	<u>13,557,546</u>
Total	<u>16,480,030</u>	<u>17,280,493</u>	<u>15,409,882</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

Under the provisions of Title XIX of the Social Security Act, the statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Resources as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment.

This program provides the funding which reimburses providers under the Medical Care Programs.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS
ADMINISTRATION (Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2007	2008	2009	2010
	Actual	Estimated	Estimated	Estimated
Average Number of Medical Assistance Enrollees:				
Federally Eligible	523,887	528,235	561,231	594,000
Non-Federally Eligible	2,084	3,847	4,708	5,000
Total	525,971	532,082	565,939	599,000
Average Number of Federally Eligible Enrollees by Group:				
Elderly	33,445	33,067	33,219	33,500
Disabled Child	19,993	20,132	20,608	21,114
Disabled Adult	91,079	91,713	93,883	96,186
TCA Adult	25,514	27,285	39,871	53,000
TCA Child	72,476	74,633	98,073	120,000
Other	69,383	66,764	64,147	61,000
SOBRA Women	15,913	16,004	13,207	11,700
SOBRA Children	196,084	198,637	198,223	197,500
Total	523,887	528,235	561,231	594,000
Primary Adult Care Program	23,000	29,221	29,500	30,000
Employed Individuals with Disabilities	113	270	500	658
Family Planning	46,456	37,340	31,000	25,000
Total	69,569	66,831	61,000	55,658
Average Cost per Enrollee by Group:				
Elderly	\$26,830	\$27,590	\$31,051	\$29,078
Disabled Child	\$13,107	\$15,512	\$14,799	\$16,933
Disabled Adult	\$15,897	\$16,072	\$17,010	\$17,113
TCA Adult	\$5,744	\$5,988	\$4,190	\$6,466
TCA Child	\$2,271	\$2,511	\$1,958	\$2,572
Other	\$3,932	\$3,757	\$4,451	\$4,359
SOBRA Women	\$17,813	\$19,191	\$23,755	\$20,950
SOBRA Children	\$2,361	\$2,512	\$2,586	\$2,628
(Weighted average cost per enrollee for above groups)	\$7,516	\$7,774	\$7,848	\$7,844
Primary Adult Care Program	\$2,238	\$2,589	\$2,301	\$2,251
Employed Individuals with Disabilities	\$3,397	\$2,653	\$13,194	\$9,300
Family Planning	\$91	\$105	\$136	\$140

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	4,714,994,395	5,015,849,870	5,378,941,072
12 Grants, Subsidies and Contributions.....	425,000	425,000	
Total Operating Expenses.....	<u>4,715,419,395</u>	<u>5,016,274,870</u>	<u>5,378,941,072</u>
Total Expenditure	<u>4,715,419,395</u>	<u>5,016,274,870</u>	<u>5,378,941,072</u>
Original General Fund Appropriation.....	2,183,596,925	2,292,249,044	
Transfer of General Fund Appropriation.....	-21,402,647	-78,082,032	
Total General Fund Appropriation.....	<u>2,162,194,278</u>	<u>2,214,167,012</u>	
Less: General Fund Reversion/Reduction.....	20,085,666		
Net General Fund Expenditure.....	2,142,108,612	2,214,167,012	2,004,705,818
Special Fund Expenditure.....	230,124,969	275,629,548	327,786,420
Federal Fund Expenditure.....	2,300,486,463	2,479,204,888	3,000,717,240
Reimbursable Fund Expenditure	42,699,351	47,273,422	45,731,594
Total Expenditure	<u>4,715,419,395</u>	<u>5,016,274,870</u>	<u>5,378,941,072</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	3,492	91,807	91,807
M00332 Nursing Home Provider Fee.....	25,792,052	41,996,970	42,300,000
M00333 Maryland Health Insurance Plan Fund.....	425,000	425,000	
M00340 Health Care Coverage Fund		17,719,493	13,910,989
M00361 Local Health Department Collections.....	16,741,310	3,126,224	3,053,951
M00384 Recoveries from Medicaid Providers	15,406,140	23,925,000	17,205,173
M00386 Fee Collections.....	36,975	52,500	86,640
M00427 Lottery 2008 Over-Attainment		10,792,554	
swf305 Cigarette Restitution Fund	106,720,000	97,500,000	110,500,000
swf310 Rate Stabilization Fund	65,000,000	80,000,000	140,637,860
Total	<u>230,124,969</u>	<u>275,629,548</u>	<u>327,786,420</u>

Federal Fund Income:

93.767 State Children's Insurance Program.....	12,139,485	12,727,444	12,700,000
93.778 Medical Assistance Program.....	2,288,346,978	2,462,671,923	2,869,674,960
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations		3,805,521	118,342,280
Total	<u>2,300,486,463</u>	<u>2,479,204,888</u>	<u>3,000,717,240</u>

Reimbursable Fund Income:

M00K02 DHMH-Alcohol and Drug Abuse Administration.....		19,248	19,248
M00R01 DHMH-Health Regulatory Commissions.....	245,587	650,000	245,600
R00A02 Aid to Education.....	41,313,646	45,004,174	44,326,546
R30B21 USM-Baltimore.....	1,140,118	1,600,000	1,140,200
Total	<u>42,699,351</u>	<u>47,273,422</u>	<u>45,731,594</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration. Major policy areas include HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, and long term care, including nursing and community services as well as Home and Community Based services waiver programs.

Policy and compliance functions are integrated through a variety of OHS activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. The Office of Health Services maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization and fraud and abuse prevention activities, improvement initiatives, and program evaluation. Additionally, OHS resolves provider and recipient complaints and participates in appeals.

The Office of Health Services writes policy instruction statements for the Office of Systems and Operations to provide guidance on how to implement policy changes. In addition, OHS provides input to the Deputy Secretary and the Office of Finance on rate setting and budgeting and assists the Deputy Secretary in the development and tracking of health related legislation.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	179.80	188.80	188.80
Number of Contractual Positions	9.65	11.00	10.20
01 Salaries, Wages and Fringe Benefits	12,182,193	12,767,629	13,865,858
02 Technical and Special Fees	422,278	455,421	419,427
03 Communication	125,900	146,585	144,029
04 Travel	48,627	61,953	57,198
07 Motor Vehicle Operation and Maintenance	10,347	6,694	6,829
08 Contractual Services	4,532,649	4,453,358	4,440,990
09 Supplies and Materials	183,857	172,003	176,235
10 Equipment—Replacement	997		
11 Equipment—Additional	30,566		
13 Fixed Charges	14,736	15,312	12,666
Total Operating Expenses	4,947,679	4,855,905	4,837,947
Total Expenditure	17,552,150	18,078,955	19,123,232
Original General Fund Appropriation	10,448,177	10,523,610	
Transfer of General Fund Appropriation	-107,334	-133,937	
Total General Fund Appropriation	10,340,843	10,389,673	
Less: General Fund Reversion/Reduction	491,771		
Net General Fund Expenditure	9,849,072	10,389,673	10,572,986
Special Fund Expenditure		77,957	77,615
Federal Fund Expenditure	7,703,078	7,611,325	8,472,631
Total Expenditure	17,552,150	18,078,955	19,123,232

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		25,949	25,949
M00340 Health Care Coverage Fund		52,008	51,666
Total		77,957	77,615

Federal Fund Income:

93.767 State Children's Insurance Program	487,762	772,490	758,880
93.778 Medical Assistance Program	7,215,316	6,838,835	7,713,751
Total	7,703,078	7,611,325	8,472,631

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF FINANCE - MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Finance reports directly to the Deputy Secretary for Health Care Financing. This Office is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, year-end closeout, MCO rate setting, as well as management and procurement functions for the Deputy Secretary for Health Care Financing.

Also included in the Office of Finance is the Legal Services unit, which provides legal representation in the courts and before administrative adjudicative bodies for the Deputy Secretary for Health Care Financing.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF FINANCE — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	29.00	30.80	30.80
Number of Contractual Positions.....	.61	1.40	1.77
01 Salaries, Wages and Fringe Benefits	2,411,973	2,429,553	2,557,924
02 Technical and Special Fees.....	41,993	75,307	86,846
03 Communication.....	241,982	282,951	266,998
04 Travel.....	35,031	27,562	28,988
07 Motor Vehicle Operation and Maintenance	4,918	3,210	3,498
08 Contractual Services	394,230	287,654	225,980
09 Supplies and Materials	21,448	27,793	27,481
10 Equipment—Replacement	15,444		
13 Fixed Charges	8,171	4,729	5,367
Total Operating Expenses.....	721,224	633,899	558,312
Total Expenditure	3,175,190	3,138,759	3,203,082
Original General Fund Appropriation.....	2,577,923	1,528,592	
Transfer of General Fund Appropriation.....	-1,011,821	-32,368	
Net General Fund Expenditure.....	1,566,102	1,496,224	1,532,043
Special Fund Expenditure.....		28,745	33,877
Federal Fund Expenditure.....	1,609,088	1,613,790	1,637,162
Total Expenditure	3,175,190	3,138,759	3,203,082
Special Fund Income:			
M00340 Health Care Coverage Fund		28,745	33,877
Federal Fund Income:			
93.767 State Children's Insurance Program	218,091	248,970	244,798
93.778 Medical Assistance Program.....	1,390,997	1,364,820	1,392,364
Total	1,609,088	1,613,790	1,637,162

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Kidney Disease Treatment Service Program is a last-resort payer providing financial assistance to approximately 2,400 end-stage renal disease patients. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physicians, medications and laboratory services required by Kidney Disease Program certified beneficiaries.

MISSION

The Kidney Disease Treatment Service Program is charged with the responsibility of assuring certified recipients access to the specialized treatment which they require as a direct result of their end-stage renal disease; providing appropriate reimbursement to providers of those services; serving as liaison between certified recipients and the potential financial resources available to them; and functioning as a source of information to recipients, professionals, and the general public.

VISION

The Kidney Disease Treatment Service Program facilitates the provision of quality specialized health care services to all of its certified end-stage renal disease recipients.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Estimated	2009 Estimated	2010 Requested
Kidney Disease Treatment Services:				
Average number of patients	2,325	2,263	2,300	2,350
Average cost per patient	\$4,518	\$4,062	\$3,755	\$4,600

Note: Average cost per patient for fiscal year 2008 is understated in terms of what the Program expects to expend for all service year 2008 services.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	9,192,834	8,637,581	10,810,770
Total Operating Expenses	<u>9,192,834</u>	<u>8,637,581</u>	<u>10,810,770</u>
Total Expenditure	<u>9,192,834</u>	<u>8,637,581</u>	<u>10,810,770</u>
Original General Fund Appropriation	8,683,953	8,269,173	
Transfer of General Fund Appropriation	150,000		
Total General Fund Appropriation	<u>8,833,953</u>	<u>8,269,173</u>	
Less: General Fund Reversion/Reduction	38		
Net General Fund Expenditure	<u>8,833,915</u>	<u>8,269,173</u>	10,438,053
Special Fund Expenditure	358,919	368,408	372,717
Total Expenditure	<u>9,192,834</u>	<u>8,637,581</u>	<u>10,810,770</u>
 Special Fund Income:			
M00386 Fee Collections	358,919	368,408	372,717

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.07 MARYLAND CHILDREN’S HEALTH PROGRAM – MEDICAL CARE PROGRAMS
ADMINISTRATION**

PROGRAM DESCRIPTION

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

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Average Number of Patients	106,009	108,504	110,564	112,000
Outcome: Average Cost per Patient	\$1,689	\$1,683	\$1,763	\$1,723

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

	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated
SOBRA Women (M00Q01.03, T337)*			
Estimated Enrollment		16,004	13,207
Spending: General Funds	\$152,473,320	\$155,381,127	\$121,415,597
Special Funds	\$0	\$0	\$0
<u>Federal Funds</u>	<u>\$154,990,452</u>	<u>\$158,354,273</u>	<u>\$123,702,821</u>
Total Funds	\$307,463,772	\$313,735,400	\$245,118,418
SOBRA Children (M00Q01.03, T338)			
Estimated Enrollment		198,637	198,223
Spending: General Funds	\$185,501,299	\$181,381,350	\$187,904,277
Special Funds	\$65,000,000	\$73,000,000	\$69,737,860
<u>Federal Funds</u>	<u>\$253,958,434</u>	<u>\$258,289,624</u>	<u>\$261,462,065</u>
Total Funds	\$504,459,733	\$512,670,974	\$519,104,202
Maryland Children’s Health Program (M00Q01.07)			
Estimated Enrollment		108,504	110,564
Spending: General Funds	\$63,595,114	\$67,768,133	\$61,772,904
Special Funds	\$882,016	\$1,277,727	\$6,503,225
<u>Federal Funds</u>	<u>\$118,105,557</u>	<u>\$125,855,104</u>	<u>\$124,679,367</u>
Total Funds	\$182,582,687	\$194,900,964	\$192,955,496
SUMMARY (SOBRA Women, SOBRA Children & MCHP)			
Estimated Enrollment		323,145	321,994
Spending: General Funds	\$401,569,733	\$404,530,610	\$371,092,778
Special Funds	\$65,882,016	\$74,277,727	\$76,241,085
<u>Federal Funds</u>	<u>\$527,054,443</u>	<u>\$542,499,001</u>	<u>\$509,844,253</u>
Total Funds	\$994,506,192	\$1,021,307,338	\$957,178,116

Note: * Many of these enrollees are now covered under M00Q01.10, Health Care Coverage Fund.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	182,582,686	194,900,964	193,005,242
Total Operating Expenses	<u>182,582,686</u>	<u>194,900,964</u>	<u>193,005,242</u>
Total Expenditure	<u>182,582,686</u>	<u>194,900,964</u>	<u>193,005,242</u>
Original General Fund Appropriation	65,859,438	67,768,133	
Transfer of General Fund Appropriation	-2,264,324		
Net General Fund Expenditure	63,595,114	67,768,133	61,790,315
Special Fund Expenditure	882,016	1,277,727	6,503,225
Federal Fund Expenditure	<u>118,105,556</u>	<u>125,855,104</u>	<u>124,711,702</u>
Total Expenditure	<u>182,582,686</u>	<u>194,900,964</u>	<u>193,005,242</u>
 Special Fund Income:			
M00386 Fee Collections	882,016	1,277,727	1,141,085
swf310 Rate Stabilization Fund			5,362,140
Total	<u>882,016</u>	<u>1,277,727</u>	<u>6,503,225</u>
 Federal Fund Income:			
93.767 State Children's Insurance Program	<u>118,105,556</u>	<u>125,855,104</u>	<u>124,711,702</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.09 OFFICE OF ELIGIBILITY SERVICES – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

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

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.09 OFFICE OF ELIGIBILITY SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	148.10	143.60	143.60
Number of Contractual Positions	10.34	11.50	11.80
01 Salaries, Wages and Fringe Benefits	7,843,931	8,589,833	8,962,351
02 Technical and Special Fees	308,821	341,886	353,035
03 Communication	280,193	267,882	280,376
04 Travel	27,455	37,368	27,147
07 Motor Vehicle Operation and Maintenance		484	
08 Contractual Services	433,583	527,146	513,550
09 Supplies and Materials	88,272	37,069	41,258
10 Equipment—Replacement	6,317		
11 Equipment—Additional	30,843	54,720	
13 Fixed Charges	683	8,962	7,216
Total Operating Expenses	867,346	933,631	869,547
Total Expenditure	9,020,098	9,865,350	10,184,933
Original General Fund Appropriation		5,142,619	
Transfer of General Fund Appropriation	4,314,438	-1,039,526	
Total General Fund Appropriation	4,314,438	4,103,093	
Less: General Fund Reversion/Reduction	184,280		
Net General Fund Expenditure	4,130,158	4,103,093	4,411,501
Special Fund Expenditure		289,624	209,866
Federal Fund Expenditure	4,889,940	5,472,633	5,563,566
Total Expenditure	9,020,098	9,865,350	10,184,933
 Special Fund Income:			
M00340 Health Care Coverage Fund		289,624	209,866
 Federal Fund Income:			
93.767 State Children's Insurance Program	530,038	550,364	550,126
93.778 Medical Assistance Program	4,359,902	4,922,269	5,013,440
Total	4,889,940	5,472,633	5,563,566

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.10 HEALTH CARE COVERAGE FUND – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Health Care Coverage Fund (Health-General § 15-701) was created by Chapter 7 of the 2007 Special Session to support health care coverage to uninsured individuals and families in Maryland with low or moderate income.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Medical Assistance Enrollees				
Total enrollees	0	0	20,794	31,991
Average Cost per Enrollee by Group	\$0	\$0	\$4,927	\$5,974

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.10 HEALTH CARE COVERAGE FUND — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services		96,450,924	191,128,871
Total Operating Expenses.....		<u>96,450,924</u>	<u>191,128,871</u>
Total Expenditure		<u>96,450,924</u>	<u>191,128,871</u>
Special Fund Expenditure.....		48,225,462	95,564,434
Federal Fund Expenditure.....		48,225,462	95,564,437
Total Expenditure		<u>96,450,924</u>	<u>191,128,871</u>

Special Fund Income:

M00340 Health Care Coverage Fund		48,225,462	95,564,434
--	--	------------	------------

Federal Fund Income:

93.778 Medical Assistance Program.....		48,225,462	95,564,437
--	--	------------	------------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	90.60	94.60	95.60
Total Number of Contractual Positions.....	1.00	1.00	
Salaries, Wages and Fringe Benefits.....	8,204,182	8,926,172	9,446,037
Technical and Special Fees.....	87,810	135,062	48,200
Operating Expenses.....	115,596,209	122,596,501	159,736,634
Special Fund Expenditure.....	123,687,274	131,657,735	169,230,871
Reimbursable Fund Expenditure.....	200,927		
Total Expenditure.....	<u>123,888,201</u>	<u>131,657,735</u>	<u>169,230,871</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION – HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

MHCC also issues grants to trauma physicians and trauma centers supported by the Maryland Trauma Physicians Fund. Beginning in fiscal year 2010 MHCC will also issue an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00.01).

MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the health care industry.

Objective 1.1 By calendar year 2010 all HMOs that have been operating predominantly in Maryland’s commercial market for three years will earn “Star Performer” status in at least one chronic care performance measure.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Input: Number of plans rated	7	7	7	7
Quality: Number of plans with Star Performer status in Prevention and Chronic Care	4	4	4	4

Objective 1.2 The rate of diabetic enrollees identified as compliant for receiving all recommended testing and having blood glucose and cholesterol levels in control will increase by thirty percent compared to 2007 by the end of 2010.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
Input: Number of plans rated	7	7	7	7
Outcome: Percent of diabetic enrollees identified as compliant*	13%	14%	16%	20%
Annual rate of increase of enrollees identified as compliant	0%	8%	14%	25%

Note: * Effective reporting year 2007 the specifications for this measure changed substantially, thus requiring the establishment of a new baseline.

Goal 2. Improve access to, and affordability of, health insurance.

Objective 2.1 Improve access to health insurance in the small group market.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of small employers in Maryland offering coverage	40%	41%	41%	43%
Quality: Average cost of plan as percent of affordability cap	92%	93%	93%	93%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION – HEALTH REGULATORY COMMISSIONS (Continued)

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

Objective 3.1 Eliminate unnecessary administrative expenses through electronic data interchange (EDI).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of electronic health networks (EHNs) requesting certification	12	10	12	12
Output: Number of EHNs currently certified by MHCC	31	40	42	44
Outcome: Increase in the percentage of EDI statewide (volume of claims)	70%	75%	75%	80%
Efficiency: Volume of claims received electronically by private payers	63%	60%	60%	70%

Goal 4. Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need (CON) program.

Objective 4.1 Annually update the appropriate State Health Plan chapters to ensure Maryland has an effective health policy and planning tool that provides a clear set of guidelines to Certificate of Need applicants.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of requests for technical assistance	225	270	275	275
Output: Number of Plan chapters/special studies	15	17	15	15
Number of determinations of CON coverage and pre-licensure reviews	184	187	187	190
Number of CON actions by the Commission	27	39	50	35

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Individuals Subsidized by Health Insurance Partnership	*	*	6,250	12,000
Average Annual Subsidy per Covered Individual	*	*	\$1,200	\$1,250

Note: * New measurement for which data are not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	58.60	60.60	61.60
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	5,105,401	5,503,011	5,911,679
02 Technical and Special Fees	80,310	106,087	20,450
03 Communication	74,403	74,272	67,887
04 Travel	43,748	60,010	56,012
08 Contractual Services	16,373,051	32,812,544	31,662,466
09 Supplies and Materials	35,995	51,751	44,663
10 Equipment—Replacement	56,877	28,960	32,400
12 Grants, Subsidies and Contributions			3,200,000
13 Fixed Charges	248,634	255,154	260,834
Total Operating Expenses	<u>16,832,708</u>	<u>33,282,691</u>	<u>35,324,262</u>
Total Expenditure	<u>22,018,419</u>	<u>38,891,789</u>	<u>41,256,391</u>
Special Fund Expenditure	21,817,492	38,891,789	41,256,391
Reimbursable Fund Expenditure	200,927		
Total Expenditure	<u>22,018,419</u>	<u>38,891,789</u>	<u>41,256,391</u>

Special Fund Income:

M00340 Health Care Coverage Fund		15,000,000	15,000,000
M00385 Maryland Health Care Commission	9,018,772	10,791,789	11,056,391
M00415 Maryland Trauma Physician Services	12,798,720	13,100,000	12,200,000
swf317 Maryland Emergency Medical System Operations Fund			3,000,000
Total	<u>21,817,492</u>	<u>38,891,789</u>	<u>41,256,391</u>

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration	<u>200,927</u>		
---	----------------	--	--

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates are set without undue discrimination.

MISSION

The mission of the HSCRC is to promote an equitable and fair hospital payment system; constrain the costs and promote the efficiency of Maryland hospitals; and to ensure the financial access to high quality hospital care for Maryland citizens.

VISION

The vision of the HSCRC is to expand access to life-saving hospital care, while maintaining affordability of this hospital care for Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain affordable hospital care for all Maryland citizens.

Objective 1.1 In fiscal year 2010 to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

	2007	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of hospitals "charge per case performance targets" calculated and monitored	50	50	49	49
Number of hospital partial rate review applications completed	7	20	17	17
Number of hospital full rate review applications completed	0	3	3	3
Alternative Rate Methodology (ARM) applications completed	24	23	25	25
Hospital spend down agreements negotiated	0	0	3	3
Outcome: Maryland hospital cost per admission	\$10,028	\$10,392	\$10,860	\$11,279
Percent below national average	-0.62%	-1.45%	-0.98%	-1.17%
Maryland hospital net patient revenue per admission	\$9,893	\$10,252	\$10,713	\$11,121
Percent rate of growth	6.65%	3.63%	4.50%	3.80%
Percent above/below national average	0.57%	0.21%	0.69%	0.50%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	278.0%	282.6%	306.1%	322.1%
US Medicare	312.1%	330.1%	351.8%	369.8%
Relative position vs. US Medicare ("Waiver Test")	8.46%	9.54%	11.25%	11.28%

Goal 2. To maintain the current equitable system for financing hospital care for those without health insurance.

Objective 2.1 Finance Uncompensated Care Fund through the continuation of the Medicare Waiver.

	2007	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Maryland hospitals regulated	52	52	52	52
Output: Maryland hospitals paying into Uncompensated Care Fund	47	47	47	47
Maryland hospitals receiving funding from Uncompensated Care Program	11	19	21	20
Outcome: Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Estimated	2009 Estimated	2010 *Estimated
Funds Raised through HSCRC Assessments				
Not Directly Supporting Hospital Finances (\$):				
Maryland Health Insurance Plan (D79Z02.01)	78,100,422	82,554,662	107,348,280	115,936,142
Health Care Coverage Fund (M00Q01 & M00L01.03)	**	**	47,508,569	57,700,000
Nurse Support Program I (non-budgeted)	9,500,000	10,200,000	10,700,000	11,556,000
Nurse Support Program II (R60I00.38)	6,170,497	5,933,392	4,501,137	4,501,137
HSCRC User Fees (M00R01.02)	3,900,000	3,900,001	3,985,816	5,085,196
Maryland Patient Safety Center (non-budgeted)	1,134,980	1,134,110	1,927,927	1,735,134
Health Information Exchange (non-budgeted)	**	**	500,000	10,000,000

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

** New measurements for which data are not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	29.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	<u>2,911,900</u>	<u>3,150,480</u>	<u>3,280,051</u>
02 Technical and Special Fees	<u>7,500</u>	<u>8,725</u>	<u>7,500</u>
03 Communication	29,717	27,643	30,310
04 Travel	25,932	35,266	30,114
08 Contractual Services	89,469,746	86,337,980	121,415,737
09 Supplies and Materials	28,029	24,360	27,547
10 Equipment—Replacement	24,513		1,463
11 Equipment—Additional	9,073	25,000	
13 Fixed Charges	<u>160,206</u>	<u>156,492</u>	<u>162,352</u>
Total Operating Expenses	<u>89,747,216</u>	<u>86,606,741</u>	<u>121,667,523</u>
Total Expenditure	<u>92,666,616</u>	<u>89,765,946</u>	<u>124,955,074</u>
Special Fund Expenditure	<u>92,666,616</u>	<u>89,765,946</u>	<u>124,955,074</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	4,424,396	4,765,946	4,955,074
M00425 Uncompensated Care Fund	<u>88,242,220</u>	<u>85,000,000</u>	<u>120,000,000</u>
Total	<u>92,666,616</u>	<u>89,765,946</u>	<u>124,955,074</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

This eleven-member Commission was established by House Bill 627 during the 2005 General Assembly session. The Commission’s purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of “community health resources” which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

MISSION

To develop and implement strategies in an accountable manner, which improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 For grants awarded by the end of fiscal year 2010 at least thirteen primary care grantees will have established a reverse referral pilot project with a hospital.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reverse referral pilot projects established	3	7	8	8

Goal 2. Mental health and/or substance abuse treatment providers will have established a link with a primary care provider where mental health/substance abuse clients can establish a medical home.

Objective 2.1 For grants awarded by the end of fiscal year 2010 at least fourteen mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of mental health and/or substance abuse treatment providers that have established a link with a primary care provider.	3	7	8	8

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

Objective 3.1 For grants awarded by the end of fiscal year 2010 at least eighteen grantees will have increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of grantees that have increased access to primary care for low-income, underinsured, and uninsured Maryland residents	6	10	12	12

Note: Performance measures (i.e., the number of pilots and/or programs) achieved will depend on the number and type of grant applications received and actually funded by the Maryland Community Health Resources Commission.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	186,881	272,681	254,307
02 Technical and Special Fees		20,250	20,250
03 Communication	9,019	5,726	6,431
04 Travel	3,460	22,840	20,769
08 Contractual Services	258,072	226,920	176,065
09 Supplies and Materials	2,380	2,507	3,069
11 Equipment—Additional	42,071	7,017	4,391
12 Grants, Subsidies and Contributions	8,688,162	2,414,253	2,500,000
13 Fixed Charges	13,121	27,806	34,124
Total Operating Expenses	9,016,285	2,707,069	2,744,849
Total Expenditure	9,203,166	3,000,000	3,019,406
Special Fund Expenditure	9,203,166	3,000,000	3,019,406
 Special Fund Income:			
M00387 Community Health Resources Commission Fund ...	9,203,166	3,000,000	3,019,406

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth mental hygiene	1.00	162,825	1.00	166,082	1.00	166,082	
dep secy dhmh operations	1.00	122,803	1.00	128,071	1.00	128,071	
exec v	1.00	93,170	1.00	96,446	1.00	96,446	
div dir ofc atty general	1.00	123,277	1.00	125,743	1.00	125,743	
principal counsel	2.00	210,942	2.00	219,321	2.00	220,344	
prgm mgr senior ii	2.00	140,091	2.00	215,452	2.00	216,467	
asst attorney general vii	1.00	95,664	1.00	99,457	1.00	99,457	
prgm mgr senior i	.00	0	1.00	101,373	1.00	101,373	
admin prog mgr iv	.00	0	1.00	74,265	1.00	74,265	
administrator vii	2.00	138,752	1.00	88,030	1.00	88,030	
asst attorney general vi	9.60	718,275	9.60	839,660	9.60	845,915	
fiscal services admin iv	1.00	79,381	2.00	161,225	2.00	161,975	
prgm mgr iii	.00	19,294	1.00	84,089	1.00	84,089	
fiscal services admin iii	1.00	76,583	1.00	77,359	1.00	77,359	
prgm mgr ii	2.00	186,992	2.00	125,343	2.00	126,043	
administrator iv	.00	0	1.00	69,780	1.00	69,780	
physician program specialist	1.00	81,095	1.00	106,269	1.00	106,269	
asst attorney general iv	1.00	66,369	1.00	69,003	1.00	69,003	
internal auditor prog super	1.00	78,130	1.00	79,693	1.00	79,693	
med care prgm mgr iii	1.00	37,042	.00	0	.00	0	
internal auditor super	3.00	150,060	5.00	318,920	5.00	320,883	
administrator ii	3.00	192,910	5.00	306,921	5.00	308,709	
hlth policy analyst ii	1.00	58,349	1.00	58,949	1.00	58,949	
hlth policy analyst ii	.00	0	1.00	56,216	1.00	56,756	
internal auditor lead	.00	0	3.00	187,981	3.00	188,554	
internal auditor officer	1.00	55,637	1.00	57,840	1.00	57,840	
med care prgm mgr i	1.00	55,623	2.00	119,915	2.00	120,535	
medical serv reviewing nurse ii	2.00	126,258	2.00	127,540	2.00	128,770	
administrator i	2.00	69,922	2.00	101,949	2.00	102,433	
administrator i	1.00	63,294	2.00	110,575	2.00	110,575	
dp functional analyst ii	.00	0	1.00	53,698	1.00	54,212	
internal auditor ii	6.00	342,547	14.00	767,974	14.00	770,709	
med care prgm supv	2.00	97,965	1.00	52,192	1.00	52,192	
admin officer iii	1.00	53,227	4.00	187,856	4.00	188,918	
equal opportunity officer ii	.00	0	1.00	40,749	1.00	41,500	
med care prgm spec ii	11.00	376,625	7.00	336,936	7.00	338,699	
admin officer ii	2.00	43,931	1.00	47,204	1.00	47,648	
paralegal ii	1.00	45,314	1.00	47,348	1.00	47,794	
exec assoc iii	.00	49,111	1.00	63,018	1.00	63,626	
exec assoc ii	1.00	46,106	1.00	48,928	1.00	48,928	
management assoc	2.00	43,305	1.00	49,548	1.00	50,020	
management associate	.00	21,886	1.00	37,977	1.00	37,977	
admin aide	.00	0	1.00	30,200	1.00	30,200	
admin aide	1.00	19,638	1.00	39,837	1.00	40,204	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
legal secretary	1.00	11,558	1.00	35,144	1.00	35,144	
office secy iii	1.00	31,608	1.00	28,434	1.00	28,434	
office secy ii	1.00	8,118	.00	0	.00	0	
office clerk ii	1.00	31,084	2.00	66,640	2.00	66,931	
TOTAL m00a0101*	73.60	4,424,761	95.60	6,307,150	95.60	6,333,544	
m00a0102 Operations							
exec vii	1.00	121,282	1.00	123,708	1.00	123,708	
prgm mgr senior iv	1.00	116,376	1.00	121,005	1.00	121,005	
prgm mgr senior iii	1.00	877	.00	0	.00	0	
prgm mgr senior ii	2.00	197,160	2.00	204,978	1.00	94,681	Abolish
dp asst director iv	1.00	86,988	1.00	90,431	1.00	90,431	
fiscal services admin vi	1.00	95,664	2.00	163,806	2.00	163,806	
prgm mgr senior i	2.00	189,524	2.00	197,035	2.00	197,035	
admin prog mgr iv	2.00	166,335	1.00	96,808	1.00	96,808	
administrator vii	.00	-1,402	.00	0	.00	0	
asst attorney general vi	1.00	67,012	1.00	92,316	1.00	93,203	
dp asst director iii	1.00	89,645	1.00	93,194	1.00	93,194	
admin prog mgr iii	3.00	237,580	3.00	246,969	3.00	249,326	
dp asst director ii	1.00	83,224	1.00	86,516	1.00	87,343	
fiscal services admin iv	2.00	125,371	1.00	87,334	1.00	87,334	
prgm mgr iii	1.00	80,896	1.00	84,089	1.00	84,089	
admin prog mgr ii	4.00	280,210	4.00	299,308	4.00	299,955	
dp programmer analyst manager	1.00	78,018	1.00	81,099	1.00	81,872	
dp quality assurance spec manag	1.00	78,018	1.00	81,099	1.00	81,872	
fiscal services admin iii	1.00	78,757	1.00	81,864	1.00	81,864	
personnel administrator iv	2.00	148,939	2.00	154,832	2.00	154,832	
administrator iv	3.00	202,346	3.00	210,365	3.00	210,995	
administrator iv	1.00	67,114	.00	0	.00	0	
nursing prgm conslt/admin i	1.00	63,981	1.00	66,524	1.00	67,167	
personnel administrator iii	1.00	69,357	1.00	71,129	1.00	71,129	
prgm admin iv hlth services	1.00	73,148	1.00	76,035	1.00	76,757	
prgm mgr i	1.00	54,458	1.00	57,677	1.00	57,677	
administrator iii	4.00	225,282	3.00	207,042	3.00	207,705	
administrator iii	3.00	203,676	3.00	211,764	3.00	211,764	
computer info services spec man	.80	53,776	.80	55,914	.80	56,455	
administrator i	1.00	45,379	.00	0	.00	0	
accountant manager iii	2.00	106,166	1.00	80,969	1.00	80,969	
accountant manager ii	5.00	255,322	3.00	227,946	3.00	227,946	
asst attorney general iv	.00	0	1.00	52,950	1.00	52,950	
chf engr maint	1.00	81,789	1.00	52,950	1.00	52,950	
computer network spec mgr	.00	0	1.00	71,699	1.00	71,699	
it systems technical spec super	1.00	82,565	1.00	85,017	1.00	85,017	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00a0102 Operations							
computer network spec supr	2.00	72,922	1.00	69,780	1.00	69,780	
data base spec supervisor	1.50	105,698	1.50	109,880	1.50	110,214	
dp programmer analyst superviso	4.00	285,716	4.00	297,053	4.00	298,467	
dp quality assurance spec super	1.00	71,083	1.00	73,910	1.00	73,910	
dp staff spec supervisor	1.00	66,475	1.00	69,119	1.00	69,787	
webmaster supr	2.00	123,935	2.00	128,853	2.00	129,508	
accountant supervisor ii	1.00	84,024	2.00	122,031	2.00	122,574	
computer network spec lead	1.00	66,580	1.00	69,224	1.00	69,224	
data base spec ii	3.00	189,695	3.00	197,226	3.00	197,902	
dp programmer analyst lead/adva	3.80	223,941	3.00	186,383	3.00	186,949	
dp quality assurance spec	2.00	118,756	2.00	123,469	2.00	124,658	
internal auditor super	2.00	136,662	.00	0	.00	0	
personnel administrator ii	4.00	265,053	4.00	275,584	4.00	276,910	
planner v	.00	36	.00	0	.00	0	
administrator ii	11.00	544,511	8.00	505,836	8.00	508,185	
administrator ii	1.00	54,074	1.00	56,216	1.00	56,756	
agency procurement spec supv	2.00	118,007	2.00	122,687	2.00	122,687	
computer info services spec sup	2.00	117,138	2.00	121,778	2.00	121,778	
computer network spec ii	7.00	323,809	8.00	467,109	8.00	468,820	
dp programmer analyst ii	5.00	312,433	5.80	357,789	5.80	359,812	
hlth planner iv	2.00	126,907	2.00	132,192	2.00	132,192	
internal auditor lead	3.00	155,752	.00	0	.00	0	
maint engineer ii	2.00	126,545	2.00	131,568	2.00	132,200	
personnel administrator i	3.00	166,157	1.00	64,847	1.00	64,847	
research statistician iv	1.00	62,969	1.00	65,472	1.00	66,104	
webmaster ii	1.50	75,952	1.50	79,429	1.50	79,797	
accountant advanced	8.00	324,716	7.00	362,137	7.00	364,257	
administrator i	6.00	290,020	6.00	342,589	6.00	342,589	
administrator i	2.00	120,358	2.00	101,257	2.00	101,837	
agency budget spec lead	1.00	52,642	1.00	54,726	1.00	55,251	
agency procurement spec lead	2.00	62,469	1.00	54,726	1.00	55,251	
dp functional analyst ii	1.00	13,768	1.00	63,117	1.00	63,117	
dp programmer analyst i	1.00	53,650	1.00	55,776	1.00	56,311	
internal auditor ii	6.00	279,459	.00	0	.00	0	
management development spec	3.00	134,412	2.00	113,692	2.00	113,692	
personnel officer iii	1.00	103,949	3.00	161,440	3.00	161,440	
prgm admin i	1.00	51,654	.00	0	.00	0	
accountant ii	3.00	122,387	2.00	112,789	2.00	112,789	
admin officer iii	8.00	474,422	8.00	443,346	8.00	445,480	
agency budget spec ii	1.00	50,765	3.00	138,935	3.00	139,385	
agency procurement spec ii	4.00	194,528	4.00	208,779	4.00	209,791	
computer info services spec ii	3.00	152,331	3.00	158,333	3.00	158,874	
dp functional analyst i	.00	32,639	.00	0	.00	0	
equal opportunity officer ii	1.00	38,529	.00	0	.00	0	
financial agent operations chf	.00	54,855	1.00	55,859	1.00	55,859	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00a0102 Operations							
maint engineer i	1.00	54,763	1.00	56,930	1.00	56,930	
personnel officer ii	9.00	328,408	7.00	381,749	7.00	384,828	
pub affairs officer ii	1.00	54,763	1.00	56,930	1.00	56,930	
visual communications supv	1.00	54,763	1.00	56,930	1.00	56,930	
accountant i	3.00	108,951	6.00	245,601	6.00	248,574	
admin officer ii	5.00	206,403	5.00	246,151	5.00	246,151	
emp training spec ii	.00	8,331	1.00	45,494	1.00	45,918	
internal auditor i	1.00	12,195	.00	0	.00	0	
personnel officer i	3.00	94,799	1.00	51,866	1.00	52,362	
accountant trainee	1.00	18,247	.00	0	.00	0	
admin officer i	4.00	147,059	3.00	129,992	3.00	130,444	
agency budget spec i	1.00	35,616	.00	0	.00	0	
agency procurement spec i	.00	0	1.00	42,333	1.00	42,333	
computer info services spec i	1.00	48,117	1.00	50,015	1.00	50,015	
financial agent supervisor ii	5.00	191,288	4.00	199,126	4.00	200,070	
personnel specialist	1.00	117,363	3.00	134,148	3.00	134,536	
admin spec iii	4.00	161,183	2.80	127,279	2.80	128,121	
agency procurement spec trainee	1.00	34,706	1.00	32,091	1.00	32,091	
financial agent supervisor i	2.00	87,438	2.00	90,847	2.00	91,272	
personnel specialist trainee	2.00	86,884	3.00	121,411	3.00	121,411	
admin spec ii	2.00	71,847	2.00	85,330	2.00	85,720	
financial agent iv	2.00	78,612	2.00	81,665	2.00	82,017	
financial agent iii	7.00	174,261	6.00	224,564	6.00	225,291	
financial agent ii	1.00	82,178	2.00	69,669	2.00	69,669	
financial agent i	2.00	12,653	1.00	25,239	1.00	25,239	
computer operator mgr i	1.00	62,871	1.00	65,366	1.00	65,366	
computer operator supr	1.00	43,786	1.00	45,494	1.00	45,918	
data communications tech ii	2.00	95,643	2.00	99,420	2.00	99,888	
computer operator ii	2.00	82,378	2.00	85,578	2.00	85,578	
services supervisor iii	1.00	41,568	1.00	43,185	1.00	43,585	
computer operator i	2.00	77,208	2.00	80,202	2.00	80,558	
dp production control spec ii	1.00	36,373	1.00	37,779	1.00	37,779	
dp programmer trainee	.00	7,538	1.00	34,211	1.00	34,521	
fiscal accounts technician supv	6.00	130,300	5.00	230,926	5.00	231,390	
personnel associate iii	3.00	102,176	2.00	88,423	2.00	88,848	
fiscal accounts technician ii	11.00	455,446	11.00	471,346	11.00	472,493	
personnel associate ii	2.00	66,255	2.00	78,671	2.00	79,152	
fiscal accounts technician i	1.00	36,989	1.00	39,177	1.00	39,177	
personnel associate i	1.00	21,888	.00	0	.00	0	
personnel clerk	3.00	106,424	3.00	101,975	3.00	102,295	
exec assoc i	1.00	17,599	1.00	46,769	1.00	46,769	
fiscal accounts clerk manager	1.00	51,329	1.00	53,359	1.00	53,359	
management associate	3.00	138,822	3.00	142,847	3.00	143,730	
office manager	1.00	46,345	1.00	48,162	1.00	48,162	
fiscal accounts clerk superviso	4.00	177,317	4.00	182,957	4.00	184,232	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00a0102 Operations							
admin aide	8.00	266,523	6.00	253,949	6.00	254,339	
office supervisor	5.00	194,521	5.00	202,060	5.00	202,060	
data entry operator supr	1.00	36,170	.00	0	.00	0	
office secy iii	4.00	137,248	3.00	116,472	3.00	117,160	
fiscal accounts clerk ii	13.00	430,547	15.00	522,681	15.00	526,386	
office secy ii	4.00	135,929	4.00	143,546	4.00	144,497	
office services clerk lead	3.00	103,452	3.00	107,710	3.00	108,024	
services specialist	1.00	36,759	1.00	38,180	1.00	38,180	
statistical asst ii	1.00	37,093	1.00	38,530	1.00	38,883	
warehouse asst supv	1.00	22,070	1.00	26,783	1.00	26,783	
data entry operator lead	2.00	64,668	2.00	66,504	2.00	66,803	
office secy i	1.00	33,337	1.00	34,619	1.00	34,619	
office services clerk	23.00	764,138	32.00	1,044,871	32.00	1,047,451	
supply officer iii	2.00	64,075	3.00	91,777	3.00	92,088	
data entry operator ii	2.00	23,679	1.50	41,290	1.50	41,290	
fiscal accounts clerk i	3.00	65,817	1.00	31,149	1.00	31,429	
office clerk ii	16.50	409,055	12.00	345,378	12.00	346,999	
office clerk i	.50	14,120	.50	14,659	.50	14,790	

TOTAL m00a0102*	373.60	17,415,500	347.40	17,820,673	346.40	17,773,955	
TOTAL m00a01 **	447.20	21,840,261	443.00	24,127,823	442.00	24,107,499	

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager ii	.60	31,119	.00	0	.00	0	
physician program manager i	.00	3,248	.60	88,352	.60	90,090	
exec vi	1.00	104,826	1.00	108,512	1.00	108,512	
asst attorney general vi	1.00	89,645	1.00	93,194	1.00	93,194	
nursing prgm conslt/admin iv	1.00	76,319	1.00	79,333	1.00	80,089	
prgm mgr iv	2.00	168,805	2.00	175,481	2.00	176,368	
admin prog mgr ii	1.00	35,534	1.00	52,950	1.00	52,950	
prgm mgr ii	2.00	132,894	2.00	138,179	2.00	139,514	
administrator iv	3.00	194,085	3.00	201,797	3.00	203,099	
prgm admin iii hlth services	.00	16,154	.80	55,379	.80	55,379	
computer network spec supr	1.00	67,759	1.00	70,455	1.00	71,136	
data base spec supervisor	1.00	53,158	1.00	65,887	1.00	65,887	
nursing instructor	2.00	118,753	2.00	140,677	2.00	141,399	
data base spec ii	2.00	121,041	2.00	125,846	2.00	127,059	
hlth fac surveyor nurse ii	69.00	4,248,522	74.00	4,774,077	74.00	4,794,791	
ph lab sci supervisor	2.00	59,693	1.00	57,203	1.00	57,203	
prgm admin iii	.00	0	.00	0	.00	0	
staff atty ii attorney genral	1.00	65,947	1.00	68,568	1.00	69,231	
administrator ii	1.00	61,193	1.00	63,618	1.00	63,618	
computer network spec ii	1.00	59,468	1.00	61,828	1.00	62,423	
hlth fac survey coordinator ii	.00	33,075	1.00	64,847	1.00	64,847	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
hlth fac surveyor nurse i	22.80	785,064	17.80	929,555	17.80	934,443	
lab scientist surveyor ii	3.00	207,262	4.00	256,945	4.00	258,173	
administrator i	2.00	69,108	2.00	101,257	2.00	101,837	
dp functional analyst ii	1.00	26,428	1.00	50,735	1.00	51,219	
hlth fac survey coordinator i	13.00	519,753	11.00	640,986	11.00	644,806	
sanitarian iv registered	4.00	158,672	4.00	238,112	4.00	239,872	
social worker ii, health svcs	2.00	43,818	1.00	41,074	1.00	41,074	
accountant ii	1.00	47,070	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv d	2.00	86,633	2.00	95,524	2.00	95,524	
coord spec prgms hlth serv iv h	1.00	54,246	1.00	56,395	1.00	56,936	
registered dietitian iii	5.00	212,124	4.00	235,439	4.00	236,574	
admin officer ii	4.00	203,901	4.00	211,963	4.00	212,479	
coord spec prgms hlth serv iii	1.00	41,833	1.00	43,851	1.00	44,258	
coord spec prgms hlth serv iii	2.00	102,608	2.00	106,110	2.00	106,110	
coord spec prgms hlth serv iii	12.00	574,755	15.00	702,255	15.00	705,514	
dp functional analyst trainee	.00	12,148	1.00	36,942	1.00	37,617	
hlth fac surveyor ii general	1.00	0	.00	0	.00	0	
admin spec iii	1.00	57,801	3.00	134,551	3.00	134,984	
admin spec iii	1.00	40,441	1.00	42,013	1.00	42,013	
admin spec ii	4.00	160,699	3.00	130,201	3.00	130,591	
obs-medical care prog specialis	1.00	36,098	1.00	37,495	1.00	37,495	
exec assoc i	1.00	32,023	1.00	50,414	1.00	50,414	
admin aide	2.00	84,823	1.00	43,251	1.00	43,251	
office supervisor	1.00	42,402	1.00	44,052	1.00	44,052	
office secy iii	5.00	173,627	6.00	205,550	6.00	207,153	
office secy ii	5.00	104,877	5.00	163,967	5.00	165,959	
office services clerk lead	1.00	33,288	1.00	34,571	1.00	34,885	
office secy i	1.00	30,489	1.00	31,656	1.00	31,656	
office services clerk	3.00	62,393	1.00	37,212	1.00	37,212	

TOTAL m00b0103*	194.40	9,745,622	194.20	11,237,187	194.20	11,291,818	

m00b0104 Health Professionals Boards and Commission							
asst attorney general vi	1.00	83,502	2.00	152,936	2.00	152,936	
prgm mgr iv	.00	61,457	1.00	96,808	1.00	96,808	
prgm mgr ii	3.00	219,073	5.00	391,782	5.00	393,256	
prgm mgr i	12.00	600,454	9.30	642,836	9.30	646,117	
administrator iii	2.00	128,783	2.00	133,897	2.00	134,546	
dentist ii	1.00	27,978	1.00	110,297	1.00	110,297	
asst attorney general v	1.00	61,949	.00	0	.00	0	
computer network spec supr	1.00	65,216	1.00	67,809	1.00	68,464	
computer network spec supr	1.00	69,734	1.00	72,505	1.00	72,505	
data base spec ii	3.00	166,376	4.00	221,083	4.00	221,626	
pharmacist iii	.00	0	1.00	46,563	1.00	46,563	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
m00b0104 Health Professionals Boards and Commission							
social work prgm admin, health	1.00	59,375	1.00	61,729	1.00	61,729	
staff atty ii attorney genral	.00	0	1.00	46,563	1.00	46,563	
computer network spec ii	2.00	115,712	2.00	120,744	2.00	121,328	
dp programmer analyst ii	1.80	26,401	1.00	51,637	1.00	52,373	
hlth fac surveyor nurse i	1.00	63,575	1.00	66,096	1.00	66,096	
administrator i	1.00	0	.00	0	.00	0	
social worker ii, health svcs	1.00	63,069	2.00	106,642	2.00	106,642	
admin officer iii	8.00	357,568	7.00	371,702	7.00	374,268	
agency budget spec ii	1.00	47,070	1.00	48,928	1.00	48,928	
hlth occupations invest iv	3.00	142,809	3.00	158,352	3.00	159,372	
admin officer ii	2.00	158,271	4.00	201,427	4.00	202,859	
hlth occupations invest iii	7.00	229,301	8.00	339,777	8.00	340,650	
admin officer i	2.00	80,501	1.00	46,408	1.00	46,408	
computer info services spec i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv ii h	1.00	39,386	1.00	41,950	1.00	42,338	
hlth fac surveyor i general	.00	0	3.00	102,339	3.00	102,339	
admin spec iii	8.00	349,616	9.00	389,228	9.00	390,486	
hlth occupations invest i	2.00	36,036	1.00	41,632	1.00	42,017	
admin spec ii	14.50	455,019	12.50	485,646	12.50	487,160	
office supervisor	.00	36,248	1.00	39,837	1.00	40,204	
office secy iii	9.00	219,736	8.00	271,047	8.00	272,721	
office secy ii	3.00	108,509	6.00	193,481	6.00	193,481	
office secy i	1.00	23,365	3.00	79,462	3.00	79,462	
office services clerk	3.00	93,286	3.00	95,200	3.00	96,098	
telephone operator ii	.00	0	.00	0	1.00	22,448	New
TOTAL m00b0104*	97.30	4,189,375	106.80	5,296,343	107.80	5,339,088	
m00b0105 Board of Nursing							
asst attorney general vi	2.00	152,750	2.00	181,224	2.00	181,224	
nursing prgm conslt/admin iv	1.00	124,410	1.00	84,756	1.00	84,756	
nursing prgm conslt/admin iii	1.00	82,440	1.00	85,697	1.00	85,697	
nursing prgm conslt/admin ii	6.00	281,546	6.00	408,201	6.00	408,201	
nursing prgm conslt/admin ii	1.00	76,560	1.00	79,583	1.00	80,341	
nursing prgm conslt/admin i	2.00	129,006	2.00	135,214	2.00	135,214	
nursing prgm conslt/admin i	.00	0	1.00	49,638	1.00	49,638	
asst attorney general iv	.00	9,133	.00	0	.00	0	
computer network spec mgr	1.00	75,842	1.00	78,832	1.00	78,832	
computer network spec supr	1.00	57,627	1.00	60,469	1.00	61,051	
computer network spec lead	1.00	48,851	1.00	66,627	1.00	66,627	
hlth fac surveyor nurse ii	5.00	310,527	4.00	237,144	6.00	330,870	New
staff atty ii attorney genral	3.00	99,832	2.00	110,086	2.00	110,699	
hlth fac surveyor nurse i	.00	7,900	1.00	55,159	1.00	55,688	
staff atty i attorney general	.00	14,729	1.00	50,668	2.00	94,393	New
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00b0105 Board of Nursing							
computer network spec i	1.00	0	1.00	41,074	1.00	41,074	
dp programmer analyst i	1.00	43,301	1.00	45,806	1.00	45,806	
hlth occupations invest iv	1.00	51,329	1.00	56,930	1.00	56,930	
hlth occupations invest iii	1.00	23,488	1.00	45,914	2.00	82,194	New
admin officer i	4.00	183,998	4.00	191,234	4.00	192,101	
admin spec iii	1.00	38,830	1.00	45,213	1.00	45,213	
admin spec ii	6.00	261,580	11.00	426,810	12.00	458,918	New
admin spec i	1.00	10,803	.00	0	1.00	28,434	New
computer operator ii	.00	0	1.00	32,091	1.00	32,091	
paralegal ii	.00	0	2.00	64,182	2.00	64,182	
admin aide	1.00	37,067	1.00	38,414	1.00	38,766	
office supervisor	1.00	67,613	2.00	74,099	2.00	74,099	
office secy iii	5.00	136,004	3.00	111,387	3.00	111,758	
office secy ii	1.00	19,011	1.00	27,726	1.00	27,726	
office secy ii	.00	0	1.00	26,783	1.00	26,783	
office services clerk	4.00	76,948	7.00	190,404	7.00	190,735	

TOTAL m00b0105*	53.00	2,479,012	64.00	3,161,548	70.00	3,400,804	

m00b0106 Maryland Board of Physicians							
bpqa exec director	1.00	104,077	1.00	108,208	1.00	108,208	
asst attorney general vii	1.00	94,757	1.00	98,518	1.00	99,467	
asst attorney general vi	6.00	466,702	6.00	543,123	6.00	545,684	
bpqa dep director	1.00	88,959	1.00	93,194	1.00	93,194	
dp director ii	1.00	86,303	1.00	89,717	1.00	89,717	
dp asst director ii	1.00	77,163	1.00	80,211	1.00	80,977	
prgm admin v	1.00	78,018	1.00	81,099	1.00	81,872	
administrator iii	1.00	66,580	1.00	69,224	1.00	69,224	
administrator i	1.00	61,879	1.00	64,331	1.00	64,331	
fiscal services chief ii	.00	0	1.00	75,320	1.00	75,320	
bpqa compliance analyst mgr	1.00	61,556	.00	0	.00	0	
staff atty ii attorney genral	1.00	61,683	1.00	64,129	1.00	64,129	
administrator ii	1.00	52,558	1.00	54,635	1.00	54,635	
bpqa compliance analyst supv	1.00	50,052	.00	0	.00	0	
dp programmer analyst ii	1.00	58,346	1.00	60,661	1.00	61,245	
hlth policy analyst ii	1.00	57,563	1.00	69,999	1.00	69,999	
social work supv health svcs	.00	62,354	1.00	64,847	1.00	64,847	
administrator i	1.00	53,647	1.00	58,487	1.00	58,487	
bpqa compliance analyst adv	2.50	142,726	2.50	140,312	2.50	140,312	
bpqa compliance analyst ld	3.00	102,927	.00	0	.00	0	
hlth policy analyst i	1.00	0	.00	0	.00	0	
hlth policy analyst i	.00	50,182	1.00	52,192	1.00	52,192	
admin officer iii	.00	0	1.00	54,295	1.00	54,815	
admin officer iii	1.00	47,968	1.00	49,859	1.00	49,859	
computer info services spec ii	1.00	50,287	1.00	52,276	1.00	52,776	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00b0106 Maryland Board of Physicians							
bpqa compliance analyst ii gen	11.00	314,143	1.00	49,006	1.00	49,474	
admin officer i	.00	28,177	1.00	53,944	1.00	53,944	
admin officer i	3.00	142,108	3.00	137,104	3.00	137,532	
bpqa compliance analyst i gen	1.00	32,735	1.00	34,113	1.00	34,113	
admin spec iii	1.00	0	.00	0	.00	0	
admin spec iii	4.00	182,205	5.00	186,222	5.00	186,639	
admin spec ii	1.50	0	.00	0	.00	0	
admin spec ii	1.00	38,699	1.00	40,200	1.00	40,200	
admin spec ii	3.00	118,324	3.50	133,462	3.50	133,462	
admin spec i	1.00	0	.00	0	.00	0	
obs-admin spec i	1.00	34,091	1.00	35,464	1.00	35,787	
mbp comp chief inv	.00	32,454	1.00	96,808	1.00	96,808	
mbp comp anal supr intake	.00	21,601	1.00	74,499	1.00	74,499	
mbp comp anal lead inv	.00	48,850	3.00	199,969	3.00	201,231	
mbp comp anal inv	.00	119,046	10.00	527,545	10.00	529,731	
paralegal ii	1.00	49,571	1.00	50,563	1.00	50,563	
fiscal accounts technician ii	1.00	36,648	1.00	38,065	1.00	38,065	
paralegal i	.00	23,964	1.00	28,434	1.00	28,434	
management assoc	1.00	40,751	1.00	42,333	1.00	42,333	
management associate	.00	0	1.00	43,917	1.00	43,917	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	
legal secretary	1.00	6,997	.00	0	.00	0	
office secy ii	3.00	16,660	1.00	31,895	1.00	31,895	
office secy ii	3.00	157,304	5.00	165,161	5.00	165,463	
office services clerk	4.00	80,848	3.00	86,617	3.00	86,893	
office services clerk	.00	25,521	1.00	27,515	1.00	28,002	

TOTAL m00b0106*	72.00	3,568,236	75.00	4,150,331	75.00	4,163,530	
TOTAL m00b01 **	416.70	19,982,245	440.00	23,845,409	447.00	24,195,240	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
dep secy dhmh medical	1.00	31,914	1.00	143,767	1.00	143,767	
exec v	1.00	101,933	1.00	100,089	1.00	100,089	
asst attorney general vi	1.00	89,645	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	31,443	.00	0	.00	0	
prgm admin v hlth services	2.00	147,822	1.00	69,003	1.00	69,003	
exec assoc ii	1.00	52,227	1.00	54,295	1.00	54,815	
management assoc	1.00	43,287	1.00	45,146	1.00	45,565	

TOTAL m00f0101*	8.00	498,271	6.00	505,494	6.00	506,433	
TOTAL m00f01 **	8.00	498,271	6.00	505,494	6.00	506,433	

m00f02 Community Health Administration							
m00f0203 Community Health Services							
physician program manager i	2.00	183,406	2.00	267,637	2.00	270,651	
exec vi	1.00	110,527	1.00	115,000	1.00	115,000	
prgm mgr senior ii	2.00	188,600	2.00	212,419	2.00	213,936	
asst attorney general vi	1.00	88,797	1.00	92,316	1.00	93,203	
prgm mgr iv	2.00	178,442	2.00	185,510	2.00	186,397	
nursing prgm conslt/admin iii	3.00	239,089	3.00	248,529	3.00	249,309	
prgm mgr iii	1.00	81,664	1.00	84,893	1.00	85,705	
admin prog mgr ii	1.00	76,560	1.00	79,583	1.00	80,341	
envrmtl prgm mgr i general	2.00	151,594	4.00	291,885	4.00	293,290	
nursing prgm conslt/admin ii	1.00	69,623	1.00	72,393	1.00	73,093	
prgm admin v hlth services	1.00	70,969	1.00	73,793	1.00	74,500	
prgm mgr ii	1.00	53,096	1.00	69,003	1.00	69,003	
administrator iv	.00	23,933	2.00	149,230	2.00	149,230	
nursing prgm conslt/admin i	3.00	192,907	3.00	213,710	3.00	215,124	
prgm admin iii hlth services	1.00	65,947	1.00	68,568	1.00	69,231	
physician program specialist	1.00	131,207	1.00	139,194	1.00	139,194	
resident physician specialist	2.00	113,041	.50	27,489	.50	27,489	
computer network spec supr	2.00	135,232	2.00	140,585	2.00	141,215	
data base spec supervisor	1.00	72,391	1.00	75,320	1.00	75,320	
data base spec ii	3.00	168,662	3.00	176,365	3.00	178,320	
dp programmer analyst lead/adva	1.00	44,408	1.00	60,563	1.00	60,563	
epidemiologist iii	12.00	713,902	9.00	582,042	9.00	585,131	
ph lab sci supervisor	1.00	56,168	1.00	62,323	1.00	62,923	
prgm admin iii	.50	33,610	1.00	69,894	1.00	70,569	
registered dietitian v cntrl of	1.00	65,320	1.00	67,912	1.00	67,912	
sanitarian vi registered	10.00	578,942	9.00	624,967	9.00	627,568	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	55,637	1.00	57,840	1.00	57,840	
epidemiologist ii	4.60	256,928	6.60	357,526	6.60	359,467	
prgm admin ii hlth services	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0203 Community Health Services							
epidemiologist i	7.00	241,728	6.00	286,967	6.00	287,927	
prgm admin i hlth services	1.00	44,703	.00	0	.00	0	
sanitarian iv registered	22.00	994,837	20.00	1,137,163	20.00	1,141,605	
admin officer iii	2.00	118,194	3.00	160,614	3.00	160,614	
agency budget spec ii	1.00	54,246	1.00	56,395	1.00	56,936	
agency procurement spec ii	1.00	49,748	1.00	53,275	1.00	53,785	
coord spec prgms hlth serv iv h	1.00	54,763	1.00	56,930	1.00	56,930	
ph engineer ii	1.00	41,919	1.00	61,427	1.00	61,427	
sanitarian iii registered	.00	0	1.00	48,012	1.00	48,012	
admin officer ii	1.00	37,407	1.00	40,411	1.00	40,411	
coord spec prgms hlth serv iii	1.00	50,845	1.00	52,858	1.00	53,364	
coord spec prgms hlth serv ii h	1.00	42,662	1.00	44,324	1.00	44,735	
admin spec iii	3.00	134,194	3.00	139,357	3.00	139,357	
admin spec ii	3.00	87,512	3.00	127,795	3.00	128,979	
exec assoc ii	1.00	54,763	1.00	56,930	1.00	56,930	
admin aide	1.00	40,136	1.00	41,694	1.00	41,694	
office secy iii	6.00	240,204	5.00	189,122	5.00	189,788	
fiscal accounts clerk ii	1.00	26,258	1.00	30,259	1.00	30,801	
office secy ii	2.00	29,680	1.00	31,343	1.00	31,763	
office secy i	1.00	37,318	1.00	36,544	1.00	36,544	
office services clerk	5.00	157,551	4.00	144,875	4.00	145,530	
TOTAL m00f0203*	126.10	6,801,640	121.10	7,527,631	121.10	7,563,503	
TOTAL m00f02 **	126.10	6,801,640	121.10	7,527,631	121.10	7,563,503	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	164,709	1.00	174,758	1.00	174,758	
physician program manager iii	2.00	269,161	1.50	262,137	1.50	262,137	
physician program manager ii	1.00	149,822	1.00	158,854	1.00	161,981	
physician program manager ii	3.00	480,694	3.00	509,913	3.00	513,040	
physician program manager i	4.00	501,727	4.00	574,199	4.00	577,095	
physician program manager i	4.00	354,123	2.00	300,300	2.00	300,300	
prgm mgr senior ii	9.00	861,138	11.00	1,044,858	11.00	1,045,795	
prgm mgr senior i	1.00	97,506	1.00	101,373	1.00	101,373	
prgm mgr iv	3.00	251,434	3.00	240,585	3.00	241,454	
comm hlth dir of nursing ii	14.00	1,112,901	14.00	1,154,580	14.00	1,156,867	
envrmntl sanitarian dir ii	13.00	716,652	12.00	925,841	12.00	928,858	
prgm mgr iii	10.00	678,834	11.00	812,027	11.00	816,612	
comm hlth dir of nursing i	2.00	74,483	2.00	132,533	2.00	133,291	
envrmntl sanitarian dir i	7.00	475,778	7.00	527,981	7.00	530,155	
prgm admin v hlth services	3.00	257,971	3.00	226,388	3.00	227,839	
prgm mgr ii	1.00	71,653	1.00	74,499	1.00	74,499	
psychology services chief	1.00	78,757	1.00	81,864	1.00	81,864	
prgm admin iv hlth services	19.00	1,176,409	19.00	1,316,418	19.00	1,322,853	
prgm mgr i	1.00	72,460	1.00	75,320	1.00	75,320	
administrator iii	1.00	116,146	2.00	134,590	2.00	134,590	
dir admin serv loc hlth iii	9.00	498,637	9.00	571,482	9.00	573,996	
prgm admin iii hlth services	.00	11,541	1.00	74,725	1.00	74,725	
dir admin serv loc hlth ii	3.00	184,643	3.00	193,241	3.00	193,802	
physician clinical specialist	11.20	1,523,259	11.20	1,595,781	11.20	1,608,570	
physician clinical specialist	8.30	931,952	5.55	806,697	5.55	809,828	
physician program specialist	1.00	0	.00	0	.00	0	
physician supervisor	1.00	110,559	1.00	117,200	1.00	119,496	
physician clinical staff	1.00	92,062	.50	63,371	.50	64,614	
physician clinical staff	.70	108,405	.70	97,702	.70	97,702	
dentist iii community health	3.80	336,606	4.00	434,004	4.00	434,968	
dentist ii	.60	57,973	.60	60,824	.60	60,824	
comm hlth asst dir of nursing	5.00	374,394	5.00	389,180	5.00	389,924	
computer network spec mgr	1.00	69,623	1.00	72,393	1.00	73,093	
hlth planning dev admin ii	1.00	67,968	1.00	78,832	1.00	78,832	
nurse practitioner/midwife supe	6.00	308,459	5.00	373,532	5.00	374,290	
teacher apc	2.00	119,118	2.00	125,077	2.00	125,077	
comm hlth nurse program manager	38.60	2,461,624	36.00	2,495,194	36.00	2,503,520	
computer network spec supr	5.00	306,551	5.00	315,431	5.00	316,086	
dp programmer analyst superviso	1.00	65,843	1.00	68,457	1.00	68,457	
envrmntl sanitarian mgr ii	5.00	341,662	7.00	476,922	7.00	478,336	
fiscal services chief ii	1.00	69,734	1.00	72,505	1.00	72,505	
nurse practitioner/midwife ii	27.40	1,488,183	27.00	1,787,382	27.00	1,795,461	
psychologist ii	4.00	303,510	4.60	348,214	4.60	349,362	
registered nurse manager psych	1.00	77,554	1.00	74,615	1.00	75,325	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
webmaster supr	1.00	59,280	1.00	61,632	1.00	62,226	
comm hlth educator v	1.00	22,587	1.00	46,563	1.00	46,563	
comm hlth nurse program super	68.80	3,758,092	69.60	4,433,820	69.60	4,452,108	
computer network spec lead	1.00	154,435	3.00	178,178	3.00	178,178	
envrmtl sanitarian mgr i	4.00	243,137	4.00	272,420	4.00	273,045	
epidemiologist iii	2.75	169,513	2.75	179,175	2.75	179,788	
fiscal services chief i	4.90	195,240	3.90	222,845	3.90	223,458	
home health nurse supervisor	2.00	132,527	2.00	137,792	2.00	138,455	
nurse practitioner/midwife i	.00	39,728	1.00	60,563	1.00	60,563	
personnel administrator ii	1.00	67,220	1.00	69,893	1.00	70,569	
prgm admin iii addctn	10.00	452,516	9.25	555,347	9.25	558,430	
prgm admin iii mental hlth	8.00	291,018	7.00	359,451	7.00	360,390	
psychologist i	1.40	83,833	.80	56,450	.80	56,450	
psychologist i	.20	0	.20	9,313	.20	9,313	
registered nurse supv med	4.00	257,369	4.00	258,525	4.00	259,717	
social work prgm admin, health	8.00	373,767	7.00	418,720	7.00	419,970	
speech patholgst audiologst iv	2.00	129,493	2.00	134,641	2.00	135,942	
accountant supervisor i	1.00	55,111	1.00	57,295	1.00	57,845	
administrator ii	8.00	340,450	4.00	245,384	4.00	246,495	
agency budget spec supv	3.00	103,347	2.00	108,387	2.00	109,123	
agency grants spec supv	1.00	56,705	1.00	58,949	1.00	58,949	
a/d professional counselor adva	3.35	193,260	4.40	233,704	4.40	234,762	
a/d professional counselor supe	27.75	1,254,598	26.80	1,461,844	26.80	1,468,773	
comm hlth educator iv	2.00	117,138	2.00	121,778	2.00	121,778	
comm hlth nurse psychiatric	6.00	243,224	5.00	275,479	5.00	276,099	
comm hlth nurse supervisor	81.00	4,243,175	83.00	4,770,545	83.00	4,785,528	
comm hlth nurse supervisor	.20	0	.00	0	.00	0	
computer info services spec sup	2.00	101,234	2.00	119,032	2.00	119,032	
computer network spec ii	13.60	684,011	12.60	702,222	12.60	704,819	
dp programmer analyst ii	1.00	58,349	1.00	58,949	1.00	58,949	
envrmtl sanitarian prg supv	31.00	1,548,091	31.00	1,856,056	31.00	1,866,965	
epidemiologist ii	3.00	57,793	3.00	147,533	3.00	147,533	
hlth policy analyst ii	2.00	115,350	2.00	120,006	2.00	120,535	
home health nurse	4.00	224,949	3.00	180,717	3.00	182,073	
nutritionist iv	1.00	63,575	1.00	66,096	1.00	66,096	
personnel administrator i	1.00	61,778	1.00	64,233	1.00	64,853	
prgm admin ii addctn	5.00	262,781	4.00	235,821	4.00	236,967	
prgm admin ii dev dsbl	1.00	62,370	1.00	64,847	1.00	64,847	
prgm admin ii hlth services	9.00	428,135	7.00	437,390	7.00	439,250	
prgm admin ii mental hlth	1.00	49,674	1.00	52,605	1.00	52,605	
psychology associate doctorate	1.40	19,129	1.15	57,321	1.15	57,702	
registered nurse charge med	5.00	105,721	1.00	43,725	1.00	43,725	
social work supv health svcs	17.30	958,155	19.30	1,128,052	19.30	1,131,572	
social worker adv health svcs	2.00	73,582	1.00	61,239	1.00	61,239	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
speech patholgst audiolgst iii	2.00	56,168	2.00	102,120	2.00	102,681	
webmaster ii	2.00	48,757	2.00	95,362	2.00	96,098	
teacher conditional dhmh	.85	20,501	.75	31,500	.75	31,500	
administrator i	20.50	976,183	19.50	1,056,658	19.50	1,059,742	
a/d professional counselor	17.40	567,855	12.60	598,540	12.60	600,739	
comm hlth educator iii	4.00	180,984	8.00	402,938	8.00	403,998	
comm hlth nurse ii	426.38	19,906,490	408.05	21,734,869	408.05	21,807,031	
comm hlth nurse ii	2.80	57,887	2.20	109,472	2.20	110,052	
computer network spec i	3.00	167,698	6.00	288,581	6.00	290,144	
dp programmer analyst i	.00	33,333	1.00	52,691	1.00	53,195	
envrmtl health asst dir ii	1.00	5,621	.00	0	.00	0	
envrmtl sanitarian supv	28.75	1,427,784	28.75	1,571,523	28.75	1,578,482	
epidemiologist i	1.00	81,470	2.00	104,045	2.00	104,922	
fiscal services officer i	1.00	85,603	2.00	104,384	2.00	104,384	
nutritionist iii	3.40	143,881	3.48	191,246	3.48	191,756	
obs-addictns prgm spec ii alc	2.00	110,033	2.00	95,281	2.00	95,281	
personnel officer iii	4.00	220,087	4.00	209,691	4.00	210,271	
ph lab sci general iii	1.00	98,383	2.00	116,974	2.00	116,974	
prgm admin i dev dsbl	1.00	116,798	2.00	120,940	2.00	121,520	
prgm admin i hlth services	4.80	411,628	8.93	500,787	8.93	502,441	
prgm admin i mental hlth	2.00	139,921	3.00	160,238	3.00	160,773	
registered nurse	4.50	180,008	1.50	88,560	1.50	89,095	
sanitarian iv registered	2.00	54,763	1.00	60,757	1.00	60,757	
social worker ii, health svcs	78.60	3,430,695	75.72	3,929,960	75.72	3,943,129	
accountant ii	5.00	185,513	4.00	194,518	4.00	195,915	
admin officer iii	10.00	421,357	10.00	497,942	10.00	502,030	
agency budget spec ii	2.00	104,108	2.00	108,226	2.00	108,716	
agency grants spec ii	1.00	119,178	4.00	201,119	4.00	202,560	
agency procurement spec ii	3.00	147,379	3.00	154,009	3.00	154,009	
alcoh other drug abuse preven	8.95	360,967	8.95	457,058	8.95	459,085	
a/d associate counselor, lead	24.80	1,193,091	25.00	1,268,130	25.00	1,272,836	
comm hlth nurse i	7.90	387,176	9.34	450,231	9.34	451,118	
comm hlth nurse i	.20	0	.00	0	.00	0	
computer info services spec ii	12.00	517,191	12.00	578,952	12.00	580,403	
computer network spec trainee	3.00	45,846	1.00	38,594	1.00	38,594	
coord spec prgms hlth serv iv	.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv a	2.00	75,475	1.00	52,770	1.00	52,770	
coord spec prgms hlth serv iv d	8.00	360,416	7.00	374,993	7.00	376,143	
coord spec prgms hlth serv iv h	13.93	453,707	10.00	488,551	10.00	489,984	
coord spec prgms hlth serv iv m	9.60	531,038	9.65	511,116	9.65	513,638	
envrmtl sanitarian ii	106.35	4,460,679	101.35	4,968,402	101.35	4,986,927	
hlth planner iii	.50	26,758	.50	28,198	.50	28,468	
income maint supv i	1.00	52,569	2.00	95,142	2.00	96,042	
nutritionist ii	12.60	578,827	11.40	594,080	11.40	595,354	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
nutritionist ii	.00	0	.00	0	.00	0	
personnel officer ii	1.00	54,246	1.00	56,395	1.00	56,936	
pub affairs officer ii	1.00	47,070	1.00	48,928	1.00	48,928	
research statistician ii	1.00	63,923	1.00	44,610	1.00	44,610	
social worker i, health svcs	31.90	1,534,173	34.90	1,620,543	34.90	1,630,152	
social worker i, health svcs	.40	0	.40	15,438	.40	15,438	
accountant i	.00	0	.00	0	.00	0	
admin officer ii	19.00	739,177	16.00	758,851	16.00	762,069	
a/d associate counselor	113.10	4,342,034	104.05	4,726,448	104.05	4,747,174	
a/d professional counselor prov	17.00	471,685	14.80	606,240	14.80	608,885	
comm hlth educator ii	34.30	1,397,456	34.85	1,539,575	34.85	1,546,234	
comm hlth educator ii	.60	0	.55	19,954	.55	19,954	
coord spec prgms hlth serv iii	3.80	141,306	2.80	141,120	2.80	141,120	
coord spec prgms hlth serv iii	16.95	798,897	17.95	867,717	17.95	872,797	
coord spec prgms hlth serv iii	5.00	268,071	6.00	271,698	6.00	272,122	
emp training spec ii	1.00	50,367	1.00	52,356	1.00	52,356	
envrmtl sanitarian i	10.00	332,395	10.00	409,911	10.00	413,105	
hlth planner ii	1.00	25	1.00	36,280	1.00	36,280	
hlth ser spec iv	1.00	50,845	1.00	52,858	1.00	53,364	
mh grauate professional counsel	.00	0	2.00	73,883	2.00	73,883	
nutritionist i	1.80	0	1.80	65,304	1.80	65,304	
nutritionist i	.20	0	.20	7,256	.20	7,256	
psychology associate iii master	1.00	50,845	1.00	52,858	1.00	53,364	
admin officer i	6.80	294,131	8.60	380,637	8.60	381,500	
agency budget spec i	3.00	78,143	3.00	116,204	3.00	116,600	
agency grants spec i	2.00	39,119	.00	0	.00	0	
agency procurement spec i	.00	66,867	1.00	48,621	1.00	49,085	
alcoh other drug abuse preven	10.00	347,918	9.00	368,125	9.00	369,746	
coord spec prgms hlth serv ii	1.00	47,217	1.00	49,080	1.00	49,080	
coord spec prgms hlth serv ii a	1.00	44,927	2.00	78,067	2.00	78,618	
coord spec prgms hlth serv ii d	21.90	848,594	22.70	942,213	22.70	948,462	
coord spec prgms hlth serv ii h	28.20	931,556	25.50	1,044,473	25.50	1,049,140	
coord spec prgms hlth serv ii m	12.00	459,105	12.00	491,551	12.00	494,882	
envrmtl sanitarian trainee	33.00	1,000,287	36.00	1,350,843	36.00	1,360,345	
psychology associate ii masters	1.80	112,490	2.80	118,166	2.80	118,957	
pub affairs officer i	.80	39,111	1.80	64,598	1.80	65,280	
therapeutic recreator ii	1.50	71,950	1.50	74,789	1.50	75,025	
admin spec iii	16.70	592,915	14.90	649,854	14.90	652,570	
admin spec iii	.00	0	.10	3,209	.10	3,209	
agency budget spec trainee	1.00	57,874	2.00	74,104	2.00	74,104	
agency procurement spec trainee	2.00	9,677	.00	0	.00	0	
a/d associate counselor provisi	35.00	1,006,069	34.00	1,209,156	34.00	1,218,351	
a/d supervised counselor	85.00	2,746,182	75.55	2,984,906	75.55	2,999,443	
comm hlth educator i	4.50	106,217	5.00	165,751	5.00	166,389	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv i	48.60	1,245,949	36.60	1,301,373	36.60	1,309,433	
hlth ser spec iii	3.00	134,246	3.00	139,481	3.00	139,914	
income maint spec iii	8.80	406,534	8.80	384,527	8.80	385,344	
nutrition program trainee	.00	20,372	1.00	33,247	1.00	33,247	
obs-coor spec prgm hlth serv ii	5.60	218,095	5.60	227,998	5.60	228,361	
obs-coor spec prgm hlth serv ii	.40	0	.40	12,836	.40	12,836	
psychology associate i masters	6.00	115,372	4.00	142,496	4.00	143,160	
work adjustment coordinator	1.00	37,944	1.00	39,415	1.00	39,778	
admin spec ii	16.60	681,468	19.00	760,048	19.00	764,652	
income maint spec ii	36.90	1,202,753	36.10	1,362,954	36.10	1,369,361	
mental health assoc iv	2.00	44,402	1.00	43,251	1.00	43,251	
admin spec i	5.30	161,665	6.55	217,548	6.55	217,807	
alcoh other drug abuse preven	12.23	386,037	14.73	505,139	14.73	507,855	
a/d supervised counselor provis	17.00	475,417	20.75	659,939	20.75	666,481	
income maint spec i	10.50	247,267	11.50	376,786	11.50	378,790	
mental health assoc iii	1.00	39,112	1.00	40,630	1.00	40,630	
obs-admin spec i	2.00	69,806	2.00	73,439	2.00	73,803	
obs-research analyst iii	1.00	39,112	1.00	40,630	1.00	40,630	
dental hygienist iii	1.00	44,140	2.00	83,193	2.00	83,193	
licensed practical nurse iii ad	7.60	292,004	5.60	266,624	5.60	266,975	
licensed practical nurse iii ld	3.00	136,990	3.00	142,357	3.00	142,809	
obs-addictns prgm spec i alc	1.00	0	.00	0	.00	0	
computer user support spec ii	.00	45,574	2.00	74,054	2.00	74,054	
dental hygienist ii	.80	51,662	1.80	91,013	1.80	91,013	
licensed practical nurse ii	19.78	753,380	14.18	604,950	14.18	605,464	
licensed practical nurse ii	.00	0	.00	0	.00	0	
agency buyer ii	1.00	46,490	1.00	47,420	1.00	47,420	
licensed practical nurse i	.78	64,592	2.78	99,343	2.78	99,916	
agency buyer i	1.00	34,454	1.00	35,783	1.00	35,783	
computer user support spec i	2.00	22,158	.00	0	.00	0	
services supervisor i	1.00	21	.00	0	.00	0	
volunteer activities coord ii	1.00	3,253	.00	0	.00	0	
vision hearg screen tech supv i	.60	21,324	.00	0	.00	0	
interviewer-translator	10.20	342,066	15.20	462,307	15.20	464,059	
vision hearg screen tech supv i	2.00	81,573	3.00	104,267	3.00	104,566	
vision hearg screen tech lead	1.00	14,937	.00	0	.00	0	
interviewer-translator	1.00	2,504	.00	0	.00	0	
vision hearg screen tech	3.60	92,885	2.60	76,843	2.60	77,044	
police officer iii	1.00	52,516	1.00	54,587	1.00	54,587	
mil youth worker lead	1.00	37,318	1.00	38,763	1.00	38,763	
mil youth worker ii	2.00	29,576	1.00	32,155	1.00	32,734	
building security officer ii	2.00	76,836	3.00	91,404	3.00	92,224	
camh specialist ii	3.00	91,219	2.00	81,628	2.00	81,628	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
fiscal accounts technician supv	2.00	91,643	3.00	128,339	3.00	128,758	
camh specialist i	.00	0	.00	0	.00	0	
personnel associate iii	11.00	447,822	11.00	488,651	11.00	490,023	
fiscal accounts technician ii	16.00	586,658	16.00	641,660	16.00	645,714	
personnel associate ii	9.00	399,009	11.00	455,128	11.00	456,290	
agency procurement assoc ii	4.00	123,256	3.00	112,673	3.00	113,359	
camh associate iii	1.00	38,408	1.00	39,895	1.00	39,895	
fiscal accounts technician i	8.00	212,168	6.00	219,839	6.00	220,573	
personnel associate i	3.00	99,029	3.00	103,402	3.00	104,304	
wic services assoc ld	8.00	276,650	6.00	241,965	6.00	243,071	
activity therapy associate iii	.80	25,693	.80	26,682	.80	26,923	
camh associate ii	.00	8,236	.00	0	.00	0	
envrmtl health aide iv	4.25	177,464	6.25	226,007	6.25	227,604	
hlth records tech ii	4.00	228,299	7.50	276,783	7.50	278,635	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	8.80	164,260	5.80	189,997	5.80	190,871	
wic services assoc	34.50	1,211,624	39.50	1,316,865	39.50	1,321,091	
camh associate i	2.00	25,174	1.00	26,580	1.00	27,048	
dental assistant ii	6.60	201,711	6.60	231,115	6.60	232,661	
envrmtl health aide iii	5.00	145,080	4.00	135,235	4.00	136,462	
hlth records tech i	5.00	185,889	5.00	162,273	5.00	163,500	
instructional assistant ii	3.00	91,310	3.00	95,279	3.00	95,766	
mental health assoc i	1.00	32,537	2.00	54,223	2.00	54,223	
wic services assoc trn	8.00	47,259	3.00	77,483	3.00	77,483	
activity therapy associate i	1.00	30,669	1.00	31,149	1.00	31,429	
comm hlth outreach worker ii	68.80	1,724,874	59.45	1,769,280	59.45	1,776,416	
dental assistant i	.00	19,915	1.00	30,328	1.00	30,328	
direct care asst ii	5.80	186,979	3.80	122,554	3.80	123,433	
hlth records tech tr	2.00	56,089	2.00	58,575	2.00	59,097	
comm hlth outreach worker i	15.00	184,074	7.80	192,692	7.80	194,144	
dental assistant trainee	.00	0	1.00	22,448	1.00	22,448	
envrmtl health aide ii	2.60	69,398	2.60	72,037	2.60	72,182	
hlth aide ii	41.40	931,692	37.10	1,019,725	37.10	1,021,539	
hum ser aide iii	4.00	89,683	3.00	91,800	3.00	92,345	
fiscal accounts clerk manager	6.00	273,226	6.00	285,456	6.00	286,452	
hlth records prgm supv	1.00	44,666	1.00	46,408	1.00	46,408	
management assoc	1.00	47,217	1.00	49,080	1.00	49,080	
management associate	16.00	726,985	17.00	776,232	17.00	779,818	
office manager	8.00	354,206	8.00	365,994	8.00	367,394	
fiscal accounts clerk superviso	16.00	668,344	19.00	760,246	19.00	764,523	
admin aide	15.80	447,668	11.80	440,453	11.80	442,357	
office supervisor	51.55	2,104,794	55.35	2,258,741	55.35	2,268,916	
fiscal accounts clerk, lead	15.00	562,632	16.00	577,982	16.00	580,846	
office secy iii	66.70	2,168,049	65.85	2,423,101	65.85	2,431,971	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
fiscal accounts clerk ii	82.55	2,493,045	89.65	2,960,452	89.65	2,975,124	
office secy ii	91.20	2,535,471	85.05	2,911,156	85.05	2,922,770	
office services clerk lead	9.00	361,190	11.75	401,122	11.75	402,085	
services specialist	3.00	119,550	4.00	133,725	4.00	134,552	
office processing clerk lead	2.00	54,772	1.00	36,878	1.00	37,215	
office secy i	27.80	687,852	25.80	764,407	25.80	769,852	
office services clerk	138.55	3,788,339	132.85	4,191,084	132.85	4,210,464	
office services clerk	.60	0	.20	5,048	.20	5,048	
fiscal accounts clerk i	13.50	186,313	4.00	110,874	4.00	111,555	
office clerk ii	77.90	2,061,435	74.30	2,153,999	74.30	2,162,435	
office clerk ii	.20	0	.20	4,759	.20	4,759	
office processing clerk ii	14.10	331,151	8.70	253,112	8.70	253,662	
cook ii	1.00	18,651	1.00	23,219	1.00	23,219	
obs-office clerk i	.50	0	.50	11,224	.50	11,224	
office clerk i	17.00	336,457	18.30	443,080	18.30	446,505	
office processing clerk i	5.00	93,263	3.00	87,032	3.00	87,568	
telephone operator ii	1.00	214	.00	0	.00	0	
office clerk assistant	4.00	65,073	3.00	74,393	3.00	74,614	
office processing assistant	1.00	22,812	1.00	25,088	1.00	25,088	
maint chief iv non lic	1.00	39,299	1.00	41,191	1.00	41,571	
maint mechanic senior	2.00	64,576	2.00	67,096	2.00	67,096	
maint mechanic	1.00	30,266	1.00	31,426	1.00	31,426	
housekeeping supv i	1.00	31,129	1.00	32,323	1.00	32,323	
maint asst	1.00	26,557	1.00	27,566	1.00	27,566	
patient/client driver	19.00	398,722	17.00	472,050	17.00	473,737	
ph lab assistant iii	1.00	37,942	2.00	58,624	2.00	58,624	
building services worker ii	11.75	275,603	10.75	276,393	10.75	277,242	
ph lab assistant i	.00	2,637	.00	0	.00	0	
TOTAL m00f0249*	3,220.85	131,006,009	3,107.26	145,168,138	3,107.26	145,764,696	
TOTAL m00f02 **	3,220.85	131,006,009	3,107.26	145,168,138	3,107.26	145,764,696	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	1.00	177,710	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	152,672	1.00	161,981	1.00	161,981	
physician program manager ii	1.00	81,342	1.00	161,981	1.00	161,981	
physician program manager i	1.00	131,028	1.00	139,004	1.00	139,004	
prgm mgr senior ii	1.00	93,711	1.00	97,429	1.00	98,366	
prgm mgr iv	2.00	182,765	3.00	250,292	3.00	250,292	
nursing prgm conslt/admin iii	3.00	37,794	1.00	73,674	.00		0 Transfer to M00J02
prgm mgr iii	2.00	168,032	2.00	174,668	2.00	174,668	
nursing prgm conslt/admin ii	3.00	190,607	3.00	204,485	3.00	205,159	
administrator iv	1.00	71,768	1.00	74,615	1.00	75,325	
nursing prgm conslt/admin i	3.00	207,254	3.00	215,493	3.00	216,197	
prgm admin iv hlth services	1.00	68,877	1.00	73,208	1.00	73,912	
administrator iii	1.00	66,580	1.00	69,224	1.00	69,224	
prgm admin iii hlth services	4.00	200,047	2.00	139,786	2.00	139,786	
physician clinical specialist	2.50	335,905	2.50	375,376	2.50	375,376	
physician program specialist	1.00	128,764	1.00	136,513	1.00	139,194	
physician clinical staff	1.00	131,565	1.00	139,574	1.00	139,574	
physician program staff	.00	0	1.00	115,218	1.00	115,218	
computer network spec mgr	1.00	76,560	1.00	79,583	1.00	80,341	
nurse practitioner/midwife ii	3.00	215,304	3.00	223,845	3.00	225,975	
speech patholgst audiologst v	2.00	146,303	2.00	124,958	2.00	124,958	
webmaster supr	1.00	61,000	1.00	63,420	1.00	63,420	
computer network spec lead	1.00	56,081	1.00	58,299	1.00	58,299	
data base spec ii	1.00	61,097	1.00	63,523	1.00	64,136	
dp programmer analyst lead/adva	1.00	67,220	1.00	69,893	1.00	70,569	
dp quality assurance spec	1.00	67,220	1.00	69,893	1.00	70,569	
epidemiologist iii	1.00	65,320	1.00	67,912	1.00	67,912	
hlth planning dev admin i	1.00	67,220	1.00	69,893	1.00	70,569	
hlth policy analyst advanced	.00	5,848	.00	0	.00	0	
nutritionist v	2.00	134,446	2.00	139,786	2.00	139,786	
administrator ii	1.00	95,864	2.00	102,120	2.00	102,681	
administrator ii	1.00	67,232	1.00	69,999	1.00	69,999	
agency procurement spec supv	1.00	36,495	1.00	59,516	1.00	60,089	
computer info services spec sup	1.00	64,184	1.00	66,735	1.00	67,380	
computer network spec ii	1.00	56,705	1.00	58,949	1.00	58,949	
hlth policy analyst ii	2.00	88,230	1.00	58,395	1.00	58,956	
nutritionist iv	2.50	153,709	2.50	159,805	2.50	160,389	
nutritionist iv	.00	0	1.00	43,725	1.00	43,725	
prgm admin ii hlth services	1.00	82,331	2.00	118,970	2.00	119,488	
speech patholgst audiologst iii	1.00	61,778	1.00	64,233	1.00	64,853	
webmaster ii	1.00	53,058	1.00	55,159	1.00	55,688	
administrator i	3.00	175,320	3.00	182,271	3.00	182,271	
agency budget spec lead	2.00	112,541	2.00	116,995	2.00	116,995	
comm hlth educator iii	1.00	52,146	1.00	54,207	1.00	54,207	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
computer network spec i	.00	10,689	1.00	53,189	1.00	53,189	
epidemiologist i	1.00	42,523	2.00	96,201	2.00	97,037	
hlth policy analyst i	1.00	34,194	1.00	53,698	1.00	54,212	
obs-data proc prog analyst spec	1.00	58,440	1.00	60,757	1.00	60,757	
prgm admin i hlth services	.00	27,783	1.00	54,207	1.00	54,207	
agency budget spec ii	2.00	70,782	2.00	90,375	2.00	90,375	
agency grants spec ii	1.00	42,724	1.00	43,813	1.00	44,626	
computer info services spec ii	5.00	178,205	3.00	139,697	3.00	140,327	
coord spec prgms hlth serv iv h	9.00	400,017	9.00	434,477	9.00	437,369	
dp functional analyst i	1.00	21,362	1.00	39,304	1.00	40,027	
nutritionist ii	2.50	76,800	2.50	108,702	2.50	108,702	
admin officer ii	3.00	113,121	3.00	133,300	3.00	133,715	
agency budget spec i	1.00	48,117	1.00	50,015	1.00	50,015	
agency procurement spec i	1.00	35,458	1.00	43,917	1.00	43,917	
admin spec iii	1.00	44,326	1.00	46,055	1.00	46,055	
agency budget spec trainee	1.00	0	.00	0	.00	0	
admin spec ii	3.80	141,591	3.80	151,270	3.80	151,667	
admin spec i	1.00	0	.00	0	.00	0	
management associate	1.00	39,973	1.00	41,567	1.00	41,567	
office secy iii	7.00	263,298	8.00	296,922	8.00	298,593	
fiscal accounts clerk ii	1.00	35,439	1.00	36,820	1.00	36,820	
office secy i	.00	10,439	1.00	25,681	1.00	26,131	
office services clerk	1.00	29,688	1.00	30,826	1.00	31,102	
TOTAL m00f0302*	108.30	6,274,602	109.30	7,063,958	108.30	7,016,431	
m00f0306 Prevention and Disease Control							
physician program manager ii	1.00	152,672	1.00	161,981	1.00	161,981	
exec vii	1.00	120,737	1.00	123,708	1.00	123,708	
prgm mgr iv	3.00	185,628	2.00	187,283	2.00	188,187	
nursing prgm conslt/admin iii	2.00	164,155	2.00	173,031	2.00	173,031	
prgm mgr ii	1.00	77,286	1.00	80,333	1.00	80,333	
nursing prgm conslt/admin i	7.00	458,938	7.00	494,010	7.00	496,018	
prgm admin iv hlth services	2.00	121,759	2.00	135,214	2.00	135,214	
prgm admin iii hlth services	1.00	67,866	2.00	141,124	2.00	141,124	
physician program specialist	2.00	201,886	2.00	246,101	2.00	248,681	
ph dental administrator	1.00	64,290	1.00	135,252	1.00	135,252	
physician program staff	1.00	108,786	.00	0	.00	0	
computer network spec supr	1.00	61,585	1.00	64,031	1.00	64,648	
dp programmer analyst superviso	1.00	73,843	1.00	76,750	1.00	76,750	
comm hlth educator v	3.00	194,814	3.00	202,553	3.00	203,854	
data base spec ii	1.00	43,350	1.00	50,151	1.00	50,151	
epidemiologist iii	2.00	130,594	2.00	116,456	2.00	117,132	
hlth policy analyst advanced	.00	10,983	1.00	59,992	1.00	60,569	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00f0306 Prevention and Disease Control							
administrator ii	3.00	127,540	3.00	163,207	3.00	163,207	
agency budget spec supv	1.00	57,246	1.00	59,516	1.00	60,089	
comm hlth educator iv	.00	43,797	2.00	115,732	3.00	170,455	Transfer fm M00M02
dp programmer analyst ii	2.00	112,873	2.00	117,344	2.00	117,905	
epidemiologist ii	2.00	141,158	3.00	155,100	3.00	156,169	
medical serv reviewing nurse ii	1.00	42,635	1.00	55,682	1.00	55,682	
nutritionist iv	1.00	56,453	.00	0	.00	0	
prgm admin ii	1.00	58,346	1.00	60,661	1.00	61,245	
prgm admin ii hlth services	2.00	108,256	2.00	117,481	2.00	117,481	
research statistician iv	2.00	125,354	2.00	130,329	2.00	130,949	
administrator i	2.00	108,328	2.00	112,622	2.00	113,703	
administrator i	1.00	23,670	1.00	41,074	1.00	41,074	
comm hlth educator iii	6.00	260,780	8.00	392,066	11.00	542,277	Transfer fm M00M02
epidemiologist i	2.00	49,673	.00	0	.00	0	
prgm admin i hlth services	3.00	153,517	3.00	150,007	3.00	150,532	
research statistician iii	1.00	57,340	1.00	59,609	1.00	59,609	
agency budget spec ii	2.00	98,432	2.00	102,307	2.00	102,827	
agency grants spec ii	1.00	54,763	.00	0	.00	0	
coord spec prgms hlth serv iv h	1.00	48,422	1.00	50,335	1.00	50,816	
comm hlth educator ii	1.00	51,329	1.00	53,359	2.00	99,273	Transfer fm M00M02
admin spec iii	1.00	40,967	1.00	43,185	1.00	43,585	
admin spec ii	.00	10,374	.00	0	.00	0	
admin aide	1.00	39,411	1.00	40,939	1.00	40,939	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	
office secy iii	3.00	90,878	3.00	110,573	3.00	111,466	
fiscal accounts clerk ii	2.00	69,638	2.00	72,324	2.00	72,324	
office secy ii	3.00	108,502	3.00	112,415	3.00	113,057	
office clerk ii	1.00	27,689	1.00	29,796	1.00	29,796	

TOTAL m00f0306*	77.00	4,447,795	78.00	4,836,491	83.00	5,104,348	
TOTAL m00f03 **	185.30	10,722,397	187.30	11,900,449	191.30	12,120,779	

m00f04 AIDS Administration							
m00f0401 AIDS Administration							
prgm mgr senior iii	1.00	102,922	1.00	107,006	1.00	107,006	
prgm mgr senior i	1.00	41,228	1.00	93,048	1.00	93,942	
administrator vi	1.00	80,135	1.00	83,302	1.00	84,098	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr iii	2.00	164,888	2.00	171,409	2.00	173,048	
admin prog mgr ii	1.00	75,130	1.00	78,096	1.00	78,840	
nursing prgm conslt/admin ii	1.00	0	.00	0	.00	0	
administrator iv	.00	0	1.00	49,638	1.00	49,638	
nursing prgm conslt/admin i	2.00	150,421	2.00	147,137	2.00	147,833	
administrator iii	1.00	65,947	2.00	115,131	2.00	115,794	
prgm admin iii hlth services	.00	0	1.00	46,563	1.00	46,563	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
computer network spec supr	1.00	65,843	1.00	68,457	1.00	68,457	
epidemiologist iii	5.00	335,428	6.00	371,978	6.00	373,903	
administrator ii	2.00	88,219	2.00	122,489	2.00	123,668	
agency procurement spec supv	1.00	57,246	1.00	59,516	1.00	60,089	
computer network spec ii	2.00	107,741	2.00	112,005	2.00	112,566	
epidemiologist ii	5.00	269,755	5.00	287,383	5.00	288,991	
prgm admin ii	1.00	62,370	1.00	64,847	1.00	64,847	
prgm admin ii hlth services	6.00	401,028	7.00	431,736	7.00	433,499	
administrator i	1.00	51,168	1.00	53,189	1.00	53,189	
data base spec i	1.00	58,440	1.00	60,757	1.00	60,757	
epidemiologist i	2.00	51,533	1.00	50,255	1.00	50,255	
prgm admin i hlth services	3.00	92,247	1.00	57,386	1.00	57,386	
research statistician iii	2.00	165,748	2.00	118,694	2.00	119,250	
admin officer iii	7.00	300,911	6.00	300,031	6.00	302,055	
agency budget spec ii	1.00	49,743	1.00	52,770	1.00	52,770	
coord spec prgms hlth serv iv	1.00	54,246	1.00	56,395	1.00	56,936	
coord spec prgms hlth serv iv h	17.00	605,179	17.00	836,328	17.00	840,880	
research statistician ii	3.00	120,660	3.00	148,834	3.00	149,770	
admin officer ii	2.00	98,392	2.00	102,280	2.00	102,776	
comm hlth educator ii	7.00	271,233	5.00	238,782	5.00	241,036	
coord spec prgms hlth serv iii	4.00	190,333	3.00	154,627	3.00	156,105	
admin officer i	3.00	117,390	2.00	93,701	2.00	94,581	
research statistician i	1.00	37,232	1.00	39,365	1.00	39,365	
admin spec iii	2.00	72,069	2.00	76,058	2.00	76,058	
income maint spec ii	5.00	183,229	6.00	241,283	6.00	242,378	
hlth records reviewer	3.00	91,750	3.00	111,035	3.00	111,550	
management associate	.00	37,712	1.00	48,621	1.00	49,085	
admin aide	3.00	95,726	2.00	86,109	2.00	86,506	
office supervisor	1.00	29,384	.00	0	.00	0	
office secy iii	8.00	260,673	7.00	243,168	7.00	244,311	
TOTAL m00f0401*	111.00	5,103,299	105.00	5,579,409	105.00	5,609,781	
TOTAL m00f04 **	111.00	5,103,299	105.00	5,579,409	105.00	5,609,781	
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
chf med exam post mortem	1.00	223,196	1.00	227,660	1.00	227,660	
dep med exam post mortem	2.00	383,397	2.00	406,706	2.00	406,706	
asst med exam bd cert	11.00	1,636,996	11.00	1,819,921	11.00	1,819,921	
asst med exam non bd cert	1.60	236,140	1.60	240,862	1.60	240,862	
chf toxicologist, post mortem	1.00	108,415	1.00	112,070	1.00	112,070	
resident forensic pathologist	1.00	449	1.00	53,298	1.00	53,298	
asst toxicolgst pm, lead	1.00	70,969	1.00	73,793	1.00	74,500	
asst toxicolgst pm, board certi	1.00	60,038	1.00	62,417	1.00	62,417	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
epidemiologist ii	1.00	62,969	1.00	65,472	1.00	66,104	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
asst toxicologist pm, non-board c	4.20	255,906	5.20	289,804	5.20	289,955	
computer network spec i	1.00	17,040	1.00	41,074	1.00	41,074	
obs-ph lab scientist iv	1.00	54,246	1.00	60,183	1.00	60,763	
registered nurse	1.00	51,168	1.00	53,189	1.00	53,189	
serologist pm,non-board certifi	1.00	58,440	1.00	60,757	1.00	60,757	
admin officer ii	1.00	27	.00	0	.00	0	
admin spec ii	1.00	39,411	1.00	40,939	1.00	40,939	
forensic investigator lead	7.00	236,393	7.00	270,933	7.00	271,900	
forensic investigator	8.00	208,961	10.00	326,919	10.00	327,262	
medical photographer	2.00	82,503	2.00	85,716	2.00	86,510	
agency buyer i	1.00	39,112	1.00	40,630	1.00	40,630	
lab tech i histology	1.00	29,211	1.00	30,328	1.00	30,328	
autopsy assistant,lead	3.00	81,055	3.00	100,717	3.00	101,011	
autopsy assistant	6.00	86,387	4.00	115,378	4.00	115,687	
autopsy assistant trainee	1.00	9,462	2.00	47,734	2.00	48,176	
exec assoc i	1.00	8,065	1.00	36,280	1.00	36,280	
office secy iii	7.20	284,170	7.20	295,197	7.20	296,296	
fiscal accounts clerk ii	1.00	37,431	1.00	38,879	1.00	38,879	
office secy ii	2.00	37,431	2.00	78,836	2.00	79,203	
office services clerk	5.00	171,882	5.00	178,595	5.00	179,588	
maint chief iv non lic	1.00	44,257	1.00	45,984	1.00	46,412	
ph lab assistant iii	1.00	26,097	1.00	27,089	1.00	27,089	
building services worker ii	1.00	29,297	1.00	30,416	1.00	30,416	
TOTAL m00f0501*	80.00	4,728,408	81.00	5,417,959	81.00	5,426,645	
TOTAL m00f05 **	80.00	4,728,408	81.00	5,417,959	81.00	5,426,645	
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician administration direct	.00	88	.00	0	.00	0	
physician program manager ii	1.00	0	.00	0	.00	0	
physician program manager i	1.00	138,888	1.00	147,254	1.00	150,150	
prgm mgr senior iv	.00	19,098	1.00	124,547	1.00	125,145	
prgm mgr iv	.00	38,840	1.00	67,532	1.00	67,532	
envrmtl prgm mgr i general	1.00	38	.00	0	.00	0	
prgm mgr ii	1.00	0	1.00	52,950	1.00	52,950	
prgm admin iv	.00	67,759	1.00	70,455	1.00	71,136	
prgm admin iii hlth services	1.00	24,030	.00	0	.00	0	
administrator i	.00	-1,279	1.00	41,074	1.00	41,074	
computer network spec mgr	1.00	75,842	1.00	78,832	1.00	78,832	
epidemiologist iii	1.00	11,806	.00	0	.00	0	
hlth planning dev admin i	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
accountant supervisor i	1.00	44,490	1.00	43,725	1.00	43,725	
administrator ii	2.00	68,626	1.00	69,999	1.00	69,999	
comm hlth educator iv	.00	62,969	1.00	65,472	1.00	66,104	
computer network spec ii	2.00	101,737	2.00	106,728	2.00	107,246	
epidemiologist ii	1.00	3,937	.00	0	.00	0	
hlth planner iv	3.00	99,480	2.00	108,245	2.00	108,245	
prgm admin ii hlth services	1.00	53,669	1.00	63,618	1.00	63,618	
webmaster ii	1.00	31,699	1.00	43,725	1.00	43,725	
administrator i	1.00	54,161	.00	0	.00	0	
data base spec i	1.00	0	.00	0	.00	0	
epidemiologist i	1.00	40,513	2.00	100,357	2.00	101,748	
management development spec	1.00	56,797	1.00	59,048	1.00	59,616	
agency budget spec ii	1.00	54,246	1.00	56,395	1.00	56,936	
agency grants spec ii	1.00	19,677	1.00	48,470	1.00	48,932	
pub affairs officer ii	1.00	51,388	1.00	54,295	1.00	54,815	
admin officer i	.00	19,599	.00	0	.00	0	
agency procurement spec i	.00	11,203	1.00	43,518	1.00	43,921	
exec assoc i	1.00	43,386	1.00	45,074	1.00	45,074	
admin aide	2.00	61,141	2.00	86,538	2.00	86,898	
office secy iii	1.00	30,538	1.00	39,536	1.00	39,900	
TOTAL m00f0601*	29.00	1,284,366	27.00	1,617,387	27.00	1,627,321	
TOTAL m00f06 **	29.00	1,284,366	27.00	1,617,387	27.00	1,627,321	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	151,819	1.00	196,124	1.00	196,124	
prgm mgr senior ii	1.00	108,134	1.00	110,297	1.00	110,297	
dir nursing med	1.00	89,439	1.00	92,316	1.00	93,203	
asst supt ii state hospital	1.00	58,113	1.00	61,554	1.00	61,554	
physician clinical specialist	2.00	211,782	2.00	306,090	2.00	306,090	
asst dir of nursing med	2.00	142,390	2.00	150,489	2.00	151,933	
nurse practitioner/midwife ii	1.00	22,120	1.00	49,638	1.00	49,638	
nursing instructor	1.00	72,411	1.00	74,615	1.00	75,325	
registered nurse manager med	4.00	191,136	3.00	205,787	3.00	205,787	
registered nurse quality imp me	1.00	68,048	1.00	73,208	1.00	73,912	
fiscal services chief i	1.00	58,812	1.00	61,146	1.00	61,735	
occupational therapist supervis	1.00	67,866	1.00	70,562	1.00	70,562	
physical therapist supervisor	2.75	194,209	2.75	200,662	2.75	201,338	
registered nurse supv med	7.00	471,136	8.00	489,474	8.00	492,027	
speech patholgst audiologst iv	.50	33,933	.50	35,281	.50	35,281	
administrator ii	2.00	62,869	1.00	64,233	1.00	64,853	
computer network spec ii	1.00	60,612	1.00	63,018	1.00	63,626	
dp programmer analyst ii	1.00	59,468	1.00	61,828	1.00	62,423	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
ph lab sci general lead	1.00	53,650	1.00	59,516	1.00	60,089	
physical therapist iii	.25	0	.00	0	.00	0	
prgm admin ii hlth services	2.00	124,148	2.00	129,080	2.00	129,700	
registered nurse charge med	9.00	1,043,048	24.00	1,479,921	24.00	1,486,938	
respiratory care nurse	14.00	406,140	4.00	230,235	4.00	231,165	
speech patholgst audiologst iii	1.00	62,969	1.00	65,472	1.00	66,104	
administrator i	.00	-1,694	.00	0	.00	0	
occupational therapist ii	2.00	115,780	2.00	120,366	2.00	120,366	
registered nurse	12.50	583,973	13.00	715,136	13.00	716,996	
social worker ii, health svcs	2.00	89,046	1.00	57,386	1.00	57,386	
admin officer iii	1.00	45,360	1.00	47,129	1.00	47,129	
agency budget spec ii	1.00	48,881	1.00	50,811	1.00	50,811	
agency procurement spec ii	1.00	32,356	1.00	40,749	1.00	41,500	
chaplain	1.00	0	1.00	38,594	1.00	38,594	
maint supv ii lic	1.00	50,287	1.00	52,276	1.00	52,776	
registered dietitian iii	1.50	84,072	1.50	87,109	1.50	87,650	
social worker i, health svcs	.00	22,436	2.00	101,670	2.00	102,641	
nursing tech	1.50	15,611	.00	0	.00	0	
therapeutic recreator superviso	1.00	51,329	1.00	53,359	1.00	53,359	
admin officer i	.00	0	1.00	34,113	1.00	34,113	
food administrator i	1.00	40,367	1.00	41,950	1.00	42,338	
therapeutic recreator ii	3.00	122,323	3.00	127,441	3.00	127,821	
respiratory care practitioner s	1.00	57,887	1.00	60,183	1.00	60,763	
respiratory care practitioner l	1.00	53,734	1.00	55,859	1.00	55,859	
data communications tech ii	1.00	49,425	.00	0	.00	0	
respiratory care practitioner i	8.50	397,950	8.50	435,862	8.50	438,305	
licensed practical nurse iii ad	4.00	193,257	4.50	218,942	4.50	219,595	
licensed practical nurse iii ld	4.00	174,047	4.50	214,342	4.50	216,368	
licensed practical nurse ii	5.50	199,541	5.50	226,140	5.50	227,693	
respiratory care practitioner i	.00	34,591	1.00	38,354	1.00	38,354	
dialysis serv tech ii	2.00	72,380	2.00	75,499	2.00	76,192	
licensed practical nurse i	4.00	98,202	2.00	78,946	2.00	78,946	
occupational therapy asst ii	1.00	37,716	1.00	39,177	1.00	39,177	
physical therapy assistant ii	1.00	43,647	.00	0	.00	0	
radiologic technologist ii	1.00	39,471	1.00	41,004	1.00	41,382	
services supervisor i	1.00	35,081	1.00	36,436	1.00	36,436	
volunteer activities coord ii	1.00	32,574	1.00	35,464	1.00	35,787	
ph lab technician ii	1.00	34,247	1.00	35,570	1.00	35,894	
police officer iii	.00	-1,280	.00	0	.00	0	
agency hlth and safety spec iv	1.00	0	.00	0	.00	0	
agency hlth and safety spec i	1.00	37,147	1.00	38,582	1.00	38,582	
hlth records tech supv	1.00	38,699	1.00	40,200	1.00	40,200	
personnel associate ii	1.00	42,015	1.00	43,652	1.00	44,057	
agency procurement assoc ii	.50	19,736	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
hlth records reviewer	.00	2,172	1.00	38,471	1.00	38,471	
personnel associate i	2.00	70,438	2.00	73,727	2.00	74,105	
direct care asst ii	7.00	201,678	6.50	218,244	6.50	219,783	
geriatric nursing assistant ii	39.00	1,083,617	39.50	1,239,737	39.50	1,246,509	
geriatric nursing assistant i	7.50	155,516	9.50	244,658	9.50	246,373	
direct care trainee	21.50	334,420	18.50	431,865	18.50	436,409	
hlth records prgm mgr	1.00	45,430	1.00	47,204	1.00	47,648	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	
admin aide	2.00	78,952	2.00	83,088	2.00	83,455	
office supervisor	1.00	39,411	1.00	30,200	1.00	30,200	
office secy iii	1.00	38,758	1.00	40,263	1.00	40,634	
fiscal accounts clerk ii	1.00	37,924	1.00	38,530	1.00	38,883	
office secy ii	8.00	252,737	8.00	279,879	8.00	281,255	
office services clerk lead	1.00	37,093	1.00	38,530	1.00	38,883	
office services clerk	7.00	207,862	5.00	168,822	5.00	169,484	
office clerk ii	.00	162,624	5.00	168,878	5.00	168,878	
cook ii	4.50	130,369	4.50	130,664	4.50	131,057	
office clerk i	5.00	6,608	1.00	23,619	1.00	24,028	
electrician high voltage	1.00	41,631	1.00	43,251	1.00	43,251	
automotive services mechanic	1.00	36,045	1.00	37,440	1.00	37,783	
stationary engineer 1st grade	5.00	199,387	5.00	194,477	5.00	194,848	
carpenter trim	.00	19	.00	0	.00	0	
painter	1.00	36,427	1.00	37,838	1.00	38,184	
plumber	1.00	35,134	1.00	36,491	1.00	36,825	
food service supv ii	4.00	107,191	3.00	105,241	3.00	105,903	
maint asst	1.00	30,853	1.00	32,038	1.00	32,327	
patient/client driver	1.00	0	.00	0	.00	0	
ph lab assistant iii	1.00	-827	.00	0	.00	0	
building services worker i	2.00	26,208	1.00	22,283	1.00	22,665	
building services worker ii	15.00	384,117	16.00	417,834	16.00	419,092	
custom sewer ii	1.00	29,297	1.00	30,416	1.00	30,416	
food service worker i	.00	19,143	.50	10,774	.50	10,958	
food service worker ii	14.00	325,166	12.00	309,869	12.00	311,703	
linen service worker ii	2.00	58,595	2.00	60,832	2.00	60,832	
stock clerk ii	2.00	54,246	2.00	56,312	2.00	56,312	

TOTAL m00i0301*	291.00	11,119,904	286.75	12,353,402	286.75	12,413,008	
TOTAL m00i03 **	291.00	11,119,904	286.75	12,353,402	286.75	12,413,008	

m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	123,984	1.00	133,285	1.00	133,285	
prgm mgr senior ii	1.00	101,137	1.00	105,155	1.00	106,170	
dir nursing med	1.00	48,153	1.00	77,116	1.00	77,116	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
asst supt ii state hospital	1.00	73,728	1.00	76,637	1.00	77,367	
therapy services mgr i	1.00	67,114	1.00	69,780	1.00	69,780	
registered dietitian v hlth car	1.00	64,999	1.00	67,270	1.00	67,919	
physician clinical specialist	1.00	124,776	1.00	139,004	1.00	139,004	
physician clinical staff	1.00	138,383	1.00	139,574	1.00	139,574	
asst dir of nursing med	1.00	37,508	1.00	52,950	1.00	52,950	
clinical nurse specialist psych	1.00	4,050	.00	0	.00	0	
computer network spec supr	1.00	60,280	1.00	61,632	1.00	62,226	
nursing instructor	1.00	29,978	1.00	76,035	1.00	76,757	
registered nurse manager med	9.00	562,404	9.00	611,544	9.00	615,624	
registered nurse quality imp me	2.00	35,611	1.00	49,638	1.00	49,638	
social work manager, health svc	1.00	66,475	1.00	69,119	1.00	69,787	
fiscal services chief i	.00	23,291	1.00	53,061	1.00	54,076	
ph lab sci supervisor	1.00	58,904	1.00	65,366	1.00	65,366	
registered nurse supv med	5.00	290,742	5.00	331,976	5.00	333,928	
speech patholgst audiolgst iv	.00	8,207	1.00	74,725	1.00	74,725	
computer network spec ii	1.00	52,558	1.00	54,635	1.00	54,635	
fiscal services officer ii	1.00	29,975	.00	0	.00	0	
personnel administrator i	1.00	57,246	1.00	59,516	1.00	60,089	
ph lab sci general lead	1.00	42,713	1.00	53,108	1.00	53,616	
physical therapist iii lead	1.80	69,661	1.80	125,999	1.80	125,999	
registered nurse charge med	21.50	1,185,401	23.50	1,434,510	23.50	1,440,107	
administrator i	1.00	54,617	1.00	53,189	1.00	53,189	
occupational therapist ii	1.00	57,897	1.00	64,950	1.00	65,259	
ph lab sci general iii	1.00	39,228	1.00	44,168	1.00	44,168	
registered nurse	16.50	513,552	9.50	477,287	9.50	481,079	
social worker ii, health svcs	2.00	68,889	1.00	64,331	1.00	64,331	
activity therapy manager	1.00	54,246	1.00	56,395	1.00	56,936	
admin officer iii	.00	26,430	1.00	52,276	1.00	52,776	
agency procurement spec ii	.00	33,732	1.00	54,295	1.00	54,815	
maint supv ii non lic	1.00	42,172	1.00	44,610	1.00	44,610	
social worker i, health svcs	.00	37,878	1.00	55,859	1.00	55,859	
registered dietitian ii	1.00	46,814	2.00	103,848	2.00	103,848	
agency procurement spec i	1.00	17,777	.00	0	.00	0	
registered dietitian i	1.00	25,863	.00	0	.00	0	
therapeutic recreator ii	2.00	94,462	2.00	98,177	2.00	98,177	
laundry manager i	1.00	35,990	1.00	37,381	1.00	37,381	
respiratory care practitioner s	1.00	55,201	1.00	57,386	1.00	57,386	
respiratory care practitioner l	1.00	52,458	1.00	51,781	1.00	51,781	
respiratory care practitioner i	.00	11,208	1.00	50,895	1.00	51,381	
licensed practical nurse iii ad	2.00	93,996	2.00	97,701	2.00	98,165	
licensed practical nurse iii ld	8.00	266,580	6.00	283,561	6.00	284,896	
dialysis serv chief	1.00	44,736	1.00	46,483	1.00	46,916	
licensed practical nurse ii	7.00	155,111	6.50	263,371	6.50	265,280	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
dialysis serv tech ii	9.50	334,723	10.00	370,290	10.00	372,586	
licensed practical nurse i	3.00	66,654	1.00	35,420	1.00	35,901	
obs-dialysis serv tech ii	1.00	41,631	1.00	43,251	1.00	43,251	
occupational therapy asst ii	1.00	35,215	1.00	41,004	1.00	41,382	
volunteer activities coord ii	1.00	40,938	1.00	42,530	1.00	42,923	
dialysis serv tech i	1.00	25,134	.00	0	.00	0	
building security officer ii	3.00	81,344	3.00	85,287	3.00	85,287	
fiscal accounts technician supv	2.00	69,796	1.00	47,717	1.00	48,169	
personnel associate iii	1.00	41,568	1.00	43,185	1.00	43,585	
fiscal accounts technician ii	3.00	125,785	3.00	130,682	3.00	131,508	
personnel associate ii	.00	31,127	1.00	44,052	1.00	44,052	
agency procurement assoc ii	1.00	23,150	1.00	36,769	1.00	37,105	
hlth records reviewer	1.00	38,758	1.00	40,263	1.00	40,634	
personnel associate i	1.00	12,516	.00	0	.00	0	
activity therapy associate iii	1.00	34,819	1.00	36,162	1.00	36,162	
hlth records tech ii	2.00	78,592	2.50	93,081	2.50	93,644	
hlth records tech i	1.50	37,171	1.00	28,488	1.00	28,994	
direct care asst ii	4.50	66,286	2.00	62,820	2.00	63,129	
geriatric nursing assistant ii	53.00	1,101,966	43.50	1,273,307	43.50	1,280,956	
hlth records tech tr	.00	17,990	1.00	26,370	1.00	26,370	
direct care asst i	1.00	-159	.00	0	.00	0	
geriatric nursing assistant i	4.00	171,787	9.50	232,552	9.50	233,370	
direct care trainee	2.00	99,638	13.50	292,045	13.50	296,300	
management associate	1.00	46,779	1.00	48,621	1.00	49,085	
admin aide	2.00	70,140	3.00	106,460	3.00	107,470	
office secy iii	4.00	160,453	5.00	185,201	5.00	186,199	
fiscal accounts clerk ii	2.50	92,791	2.50	96,017	2.50	96,017	
office secy ii	4.00	75,486	2.00	61,580	2.00	61,580	
supply officer iv	1.00	34,506	1.00	35,839	1.00	36,165	
office services clerk	1.00	12,822	.00	0	.00	0	
telephone operator supr	1.00	30,809	1.00	31,989	1.00	31,989	
cook ii	3.00	77,030	3.00	81,390	3.00	81,390	
supply officer i	1.00	25,213	1.00	26,619	1.00	26,619	
telephone operator ii	1.00	29,514	1.00	30,642	1.00	30,642	
maint chief iii non lic	1.00	43,920	1.00	45,634	1.00	46,059	
electrician high voltage	.00	32,924	1.00	43,251	1.00	43,251	
automotive services mechanic	1.00	28,368	1.00	29,969	1.00	30,505	
carpenter trim	1.00	38,816	1.00	40,320	1.00	40,320	
chf steward/stewardess	1.00	32,405	1.00	33,650	1.00	33,650	
electrician	2.00	40,286	1.00	32,761	1.00	33,057	
painter	1.00	36,759	1.00	38,180	1.00	38,180	
steam fitter	2.00	75,895	2.00	78,836	2.00	79,203	
housekeeping supv iv	1.00	38,072	1.00	39,236	1.00	39,597	
food service supv ii	3.00	95,565	3.00	99,746	3.00	100,443	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	FY 2010 Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
housekeeping supv iii	1.00	6,664	.00	0	.00	0	
housekeeping supv i	.00	8,845	1.00	32,323	1.00	32,323	
linen service supv	1.00	31,129	1.00	32,323	1.00	32,323	
patient/client driver	1.00	25,044	1.00	26,619	1.00	26,619	
building services worker i	1.00	33,705	2.00	44,955	2.00	45,352	
building services worker ii	15.00	378,923	14.00	387,623	14.00	387,623	
food service worker i	1.00	22,096	1.00	23,436	1.00	23,436	
food service worker ii	8.50	215,344	8.50	226,529	8.50	227,326	
linen service worker ii	8.00	205,990	8.00	215,938	8.00	216,320	
TOTAL m00i0401*	275.30	9,808,837	269.30	11,220,541	269.30	11,276,022	
TOTAL m00i04 **	275.30	9,808,837	269.30	11,220,541	269.30	11,276,022	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	112,306	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	94,608	1.00	98,356	1.00	98,356	
prgm mgr iv	6.00	513,411	6.00	516,166	6.00	519,647	
nursing prgm conslt/admin iii	.00	0	.00	0	1.00	75,085	Transfer fm M00F03
fiscal services admin ii	1.00	71,768	1.00	74,615	1.00	75,325	
prgm mgr i	1.00	73,148	1.00	76,035	1.00	76,757	
dp programmer analyst superviso	.00	63,144	1.00	73,910	1.00	73,910	
ph lab principal sci developmen	1.00	67,866	1.00	75,320	1.00	75,320	
ph lab sci manager	3.00	200,393	3.00	222,438	3.00	223,142	
obs-ph lab scientist v	1.00	62,370	1.00	69,224	1.00	69,224	
ph lab sci developmental ii	2.00	116,714	2.00	129,520	2.00	130,770	
ph lab sci supervisor	20.00	1,085,370	17.00	1,134,318	17.00	1,139,980	
pharmacist iii	1.00	73,259	1.00	74,725	1.00	74,725	
administrator ii	.00	33,791	1.00	68,024	1.00	68,681	
agency procurement spec supv	1.00	45,467	1.00	52,605	1.00	52,605	
computer network spec ii	2.00	35,401	1.00	57,840	1.00	57,840	
dp programmer analyst ii	2.00	118,484	2.00	123,182	2.00	123,802	
ph lab sci developmental i	.00	0	1.00	43,725	1.00	43,725	
ph lab sci general lead	23.00	1,139,714	22.00	1,329,932	22.00	1,336,479	
pharmacist ii	5.00	303,666	5.00	314,136	5.00	315,286	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
administrator i	1.00	30,691	.00	0	.00	0	
dp programmer analyst i	.00	1,995	1.00	53,698	1.00	54,212	
obs-ph lab scientist iv	1.00	0	.00	0	.00	0	
ph lab sci general iii	67.00	3,191,024	70.00	3,686,446	70.00	3,700,583	
agency budget spec ii	.00	0	.00	0	.00	0	
ph lab sci general ii	22.00	628,726	19.00	855,184	19.00	861,318	
admin officer ii	1.00	46,704	1.00	48,543	1.00	48,543	
ph lab sci general i	9.00	214,666	7.00	270,462	7.00	274,764	
computer info services spec i	.00	39,266	1.00	43,917	1.00	43,917	
admin spec iii	1.00	26,895	1.00	45,213	1.00	45,213	
agency procurement spec trainee	3.00	84,400	2.00	87,687	2.00	88,072	
admin spec ii	2.00	81,023	2.00	84,175	2.00	84,953	
computer user support spec ii	1.00	3,364	.00	0	.00	0	
ph lab technician lead	8.00	259,306	7.00	263,890	7.00	264,958	
ph lab technician iii	17.00	576,865	16.00	585,848	16.00	588,222	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
fiscal accounts technician i	.00	37,627	1.00	38,824	1.00	39,180	
direct care asst ii	.00	0	4.00	117,096	.00	0	Abolish
direct care trainee	.00	0	1.00	22,283	.00	0	Abolish
exec assoc i	.00	28,017	1.00	48,091	1.00	48,549	
fiscal accounts clerk manager	1.00	48,042	1.00	49,941	1.00	50,418	
office manager	1.00	45,080	1.00	46,840	1.00	47,279	
admin aide	2.00	56,981	1.00	37,723	1.00	38,069	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
office supervisor	1.00	64,382	2.00	70,962	2.00	71,895	
office secy iii	7.00	221,224	7.00	251,723	7.00	252,437	
fiscal accounts clerk ii	1.00	7,618	1.00	32,761	1.00	33,057	
office secy ii	2.00	55,789	2.00	74,164	2.00	74,478	
office services clerk lead	3.00	107,011	3.00	113,274	3.00	113,274	
office secy i	.00	0	1.00	25,239	.00	0	Abolish
office services clerk	18.00	547,308	18.00	593,592	18.00	597,517	
supply officer iii	1.00	31,877	1.00	33,104	1.00	33,403	
office clerk ii	1.00	30,266	1.00	31,426	1.00	31,426	
maint mechanic	1.00	29,533	1.00	29,796	1.00	29,796	
ph lab assistant lead	1.00	30,266	1.00	31,426	1.00	31,426	
obs-lab asst iii	1.00	31,689	1.00	32,906	1.00	32,906	
ph lab assistant iii	7.00	187,382	6.00	182,955	6.00	183,249	

TOTAL m00j0201*	254.00	11,013,784	252.00	12,598,443	247.00	12,569,536	
TOTAL m00j02 **	254.00	11,013,784	252.00	12,598,443	247.00	12,569,536	

m00k01 Deputy Secretary for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
dep secy dhmh behavioral hlth	.00	0	1.00	116,375	1.00	116,375	
prgm mgr iv	.00	0	1.00	96,808	1.00	96,808	
prgm admin v hlth services	.00	0	1.00	85,017	1.00	85,017	
prgm admin iv	1.00	49,471	.00	0	.00	0	
obs-nursing div chief inst psyc	1.00	62,653	1.00	66,096	1.00	66,096	
administrator i	1.00	55,201	1.00	57,386	1.00	57,386	
patients' rights advocate ii	7.00	417,987	8.00	457,854	8.00	459,614	
social worker ii, health svcs	1.00	54,678	1.00	56,846	1.00	57,392	
admin officer iii	1.00	16,099	1.00	55,859	1.00	55,859	
patients' rights advocate i	1.00	35,957	.00	0	.00	0	
management associate	.00	36,509	.00	0	.00	0	

TOTAL m00k0101*	13.00	728,555	15.00	992,241	15.00	994,547	
TOTAL m00k01 **	13.00	728,555	15.00	992,241	15.00	994,547	

m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	120,646	1.00	123,059	1.00	123,059	
prgm mgr senior i	1.00	52,634	1.00	95,738	1.00	95,738	
administrator vii	.00	47,450	1.00	86,377	1.00	86,377	
prgm mgr iii	4.00	234,529	3.00	243,817	3.00	245,322	
admin prog mgr ii	1.00	74,425	1.00	77,359	1.00	77,359	
physician program specialist	1.00	150,233	1.00	159,289	1.00	162,425	
webmaster supr	1.00	62,176	1.00	64,642	1.00	64,642	
dp functional analyst superviso	1.00	48,259	1.00	51,108	1.00	52,085	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
prgm admin iii addctn	.00	55,648	1.00	64,129	1.00	64,129	
accountant supervisor i	1.00	54,082	1.00	54,635	1.00	54,635	
administrator ii	1.00	63,575	1.00	66,096	1.00	66,096	
agency grants spec supv	1.00	62,370	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	52,558	1.00	54,635	1.00	54,635	
dp functional analyst lead	1.00	58,904	1.00	61,239	1.00	61,239	
hlth fac surveyor nurse i	.00	34,684	1.00	55,682	1.00	55,682	
obs-addictns prgm spec iv preve	1.00	0	.00	0	.00	0	
prgm admin ii addctn	7.00	364,926	6.00	370,066	6.00	371,729	
research statistician iv	2.00	125,945	2.00	130,943	2.00	130,943	
webmaster ii	1.00	57,246	1.00	59,516	1.00	60,089	
agency grants spec lead	1.00	54,161	1.00	56,306	1.00	56,306	
admin officer iii	4.00	140,324	3.00	146,164	3.00	147,194	
agency grants spec ii	4.00	113,735	2.00	102,380	2.00	102,830	
agency procurement spec ii	.00	-1,588	.00	0	.00	0	
computer network spec trainee	1.00	25,754	1.00	40,013	1.00	40,013	
coord spec prgms hlth serv iv a	10.00	434,001	12.00	596,231	12.00	600,311	
dp functional analyst i	1.00	45,780	1.00	47,571	1.00	48,021	
research statistician ii	1.00	29	.00	0	.00	0	
admin officer ii	8.00	334,627	8.00	372,835	8.00	374,499	
admin spec iii	2.00	81,718	2.00	75,277	2.00	75,677	
admin aide	1.00	50,564	2.00	80,104	2.00	80,104	
office secy iii	2.00	41,187	1.00	36,110	1.00	36,440	
office secy ii	1.00	31,269	1.00	32,468	1.00	32,468	
TOTAL m00k0201*	62.00	3,071,851	60.00	3,468,636	60.00	3,484,894	
TOTAL m00k02 **	62.00	3,071,851	60.00	3,468,636	60.00	3,484,894	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	199,748	1.00	211,632	1.00	211,632	
physician program manager iv	1.00	182,874	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	171,331	1.00	181,513	1.00	181,513	
physician program manager i	.50	70,719	.50	77,970	.50	77,970	
prgm mgr senior iii	.00	25,836	1.00	73,341	1.00	73,341	
prgm mgr senior ii	.00	0	1.00	102,180	1.00	102,180	
prgm mgr senior i	3.00	272,702	2.00	204,701	2.00	204,701	
asst attorney general vi	.60	53,787	.60	55,916	.60	55,916	
prgm mgr iv	1.00	87,126	2.00	187,386	2.00	188,255	
nursing prgm conslt/admin iii	2.00	165,664	2.00	172,213	2.00	173,040	
prgm mgr iii	3.00	246,191	3.00	222,287	3.00	222,287	
nursing prgm conslt/admin i	1.00	0	.00	0	.00	0	
administrator iii	1.00	36	1.00	62,917	1.00	62,917	
administrator iii	1.00	68,156	1.00	73,316	1.00	73,316	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician clinical specialist	1.00	158,761	2.00	336,930	2.00	336,930	
accountant manager iii	1.00	77,163	1.00	80,211	1.00	80,977	
accountant manager i	1.00	72,460	1.00	49,638	1.00	49,638	
administrator iv	1.00	62,176	1.00	64,642	1.00	64,642	
psychologist ii	2.00	149,088	2.00	154,958	2.00	154,958	
hlth planning dev admin i	1.00	73,612	1.00	67,912	1.00	67,912	
prgm admin iii mental hlth	.00	0	1.00	46,563	1.00	46,563	
social work prgm admin, health	1.00	66,580	1.00	69,224	1.00	69,224	
accountant supervisor i	1.00	61,778	1.00	64,233	1.00	64,853	
administrator ii	3.00	186,547	3.00	193,947	3.00	194,567	
administrator ii	2.00	106,627	2.00	111,662	2.00	113,159	
agency procurement spec supv	1.00	62,370	1.00	64,847	1.00	64,847	
computer network spec ii	2.00	111,279	2.00	115,690	2.00	116,801	
prgm admin ii mental hlth	5.80	258,746	6.80	418,579	6.80	419,678	
social work supv health svcs	3.00	117,808	2.00	122,478	2.00	122,478	
administrator i	3.00	172,040	3.00	178,853	3.00	178,853	
agency grants spec lead	1.00	53,650	1.00	55,776	1.00	56,311	
prgm admin i mental hlth	2.00	91,089	2.00	104,462	2.00	104,462	
research statistician iii	1.00	59,950	.00	0	.00	0	
social worker ii, health svcs	5.00	217,965	5.00	278,016	5.00	278,596	
admin officer iii	2.00	50,765	1.00	52,770	1.00	52,770	
agency grants spec ii	1.00	46,635	1.00	48,470	1.00	48,932	
computer info services spec ii	1.00	54,763	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv h	.00	35,652	1.00	48,470	1.00	48,932	
coord spec prgms hlth serv iv m	4.00	106,056	3.00	147,305	3.00	147,305	
hlth planner iii	1.00	49,814	1.00	51,781	1.00	51,781	
admin officer ii	1.00	51,329	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	.60	25,941	.60	27,296	.60	27,551	
admin officer i	1.00	40,647	1.00	48,162	1.00	48,162	
admin spec iii	.00	15,080	1.00	37,678	1.00	38,192	
admin spec ii	1.00	37,012	1.00	38,763	1.00	38,763	
fiscal accounts technician i	1.00	39,332	1.00	41,004	1.00	41,382	
exec assoc iii	1.00	57,320	1.00	60,083	1.00	60,083	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	
admin aide	4.00	145,839	3.00	130,161	3.00	130,558	
office secy iii	3.00	148,794	5.00	198,112	5.00	198,429	
office secy ii	4.00	134,416	3.00	115,939	3.00	116,645	
office services clerk lead	1.00	33,226	1.00	34,571	1.00	34,885	
office secy i	1.00	19,131	.00	0	.00	0	
office services clerk	1.00	-619	.00	0	.00	0	
office clerk assistant	.85	19,649	.85	22,076	.85	22,076	
TOTAL m00l0101*	84.35	4,861,858	84.35	5,660,045	84.35	5,672,374	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00l0102 Community Services							
exec aide v	1.00	120,366	1.00	110,297	1.00	110,297	
administrator iv	2.00	74,421	1.00	49,638	1.00	49,638	
hlth policy analyst ii	1.00	47,850	1.00	50,668	1.00	50,668	
research statistician iv	1.00	0	.00	0	.00	0	
comm hlth educator iii	1.00	0	.00	0	.00	0	
hlth policy analyst i	1.00	44,907	1.00	47,511	1.00	47,511	
agency grants spec ii	1.00	466	.00	0	.00	0	
coord spec prgms hlth serv iv m	2.00	118,626	2.00	105,789	2.00	106,801	
admin aide	1.00	34,722	1.00	36,381	1.00	36,714	

TOTAL m00l0102*	11.00	441,358	7.00	400,284	7.00	401,629	
TOTAL m00l01 **	95.35	5,303,216	91.35	6,060,329	91.35	6,074,003	

m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
prgm mgr senior ii	1.00	104,077	1.00	108,208	1.00	108,208	
dir nursing psych	1.00	88,600	1.00	91,438	1.00	91,438	
psychology services chief	1.00	78,018	1.00	81,099	1.00	81,872	
asst supt i state hospital	1.00	71,768	1.00	74,615	1.00	75,325	
physician clinical specialist	1.00	0	.00	0	.00	0	
physician clinical staff	.70	92,096	.70	97,702	.70	97,702	
asst dir of nursing psych	.00	52,657	1.00	78,832	1.00	78,832	
nursing education supervisor	1.00	72,253	1.00	76,637	1.00	77,367	
clinical nurse specialist psych	1.00	74,067	2.00	123,548	2.00	123,548	
nursing instructor	1.00	49,896	1.00	69,780	1.00	69,780	
psychologist ii	3.00	258,043	4.00	294,671	4.00	295,042	
registered nurse manager psych	3.00	165,924	2.00	122,846	2.00	123,550	
registered nurse quality imp ps	1.00	-880	.00	0	.00	0	
social work manager, health svc	1.00	67,759	1.00	70,455	1.00	71,136	
registered nurse supv psych	4.00	152,437	2.00	138,448	2.00	138,448	
social work prgm admin, health	1.00	62,871	1.00	65,366	1.00	65,366	
administrator ii	1.00	52,063	1.00	54,123	1.00	54,641	
computer network spec ii	1.00	59,468	1.00	61,828	1.00	62,423	
prgm admin ii mental hlth	1.00	57,246	1.00	59,516	1.00	60,089	
registered nurse charge psych	19.00	1,021,623	21.50	1,250,389	21.50	1,252,143	
social worker adv health svcs	1.00	58,904	1.00	61,239	1.00	61,239	
obs-nurse iv inst psych	1.00	15,500	.00	0	.00	0	
personnel officer iii	1.00	39,870	1.00	60,183	1.00	60,763	
registered nurse	9.00	304,515	5.50	300,197	5.50	302,362	
social worker ii, health svcs	4.00	184,422	3.00	169,477	3.00	170,023	
activity therapy manager	1.00	54,246	1.00	56,395	1.00	56,936	
agency procurement spec ii	1.00	45,780	1.00	47,571	1.00	48,021	
a/d associate counselor, lead	1.00	44,029	1.00	48,928	1.00	48,928	
maint supv ii non lic	1.00	19,007	1.00	47,129	1.00	47,129	
social worker i, health svcs	1.00	59,652	1.00	61,427	1.00	61,427	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
a/d associate counselor	1.00	34,172	1.00	46,342	1.00	46,773	
computer info services spec i	.00	19,339	1.00	52,933	1.00	52,933	
coord spec prgms hlth serv ii m	1.00	46,856	1.00	49,080	1.00	49,080	
therapeutic recreator ii	2.00	91,518	2.00	95,108	2.00	95,580	
a/d supervised counselor	1.00	38,640	1.00	40,140	1.00	40,509	
mental health assoc iii	1.00	38,758	1.00	40,263	1.00	40,634	
licensed practical nurse iii ad	1.00	47,217	1.00	49,080	1.00	49,080	
computer operator ii	1.00	29,609	.00	0	.00	0	
licensed practical nurse ii	2.00	78,884	3.00	115,375	3.00	115,756	
security attend i	1.00	0	.00	0	.00	0	
personnel associate ii	1.00	41,631	1.00	43,251	1.00	43,251	
activity therapy associate iii	.60	18,930	.60	19,657	.60	19,834	
hlth records tech ii	3.00	107,679	3.00	111,841	3.00	112,528	
personnel clerk	.00	2,564	.00	0	.00	0	
direct care asst ii	24.00	655,607	22.00	675,541	22.00	678,481	
direct care asst i	1.00	8,013	.00	0	.00	0	
hlth records prgm supv	1.00	44,666	1.00	46,408	1.00	46,408	
fiscal accounts clerk superviso	1.00	38,640	1.00	40,140	1.00	40,509	
admin aide	1.00	36,648	1.00	38,065	1.00	38,065	
office supervisor	.00	19,683	1.00	40,570	1.00	40,944	
office secy iii	2.00	78,261	2.00	81,641	2.00	82,012	
fiscal accounts clerk ii	3.00	89,654	3.00	94,868	3.00	95,998	
office secy ii	2.00	65,137	2.00	68,439	2.00	68,981	
office secy i	2.00	63,984	2.00	66,442	2.00	66,442	
office services clerk	1.00	34,764	1.00	36,217	1.00	36,548	
office clerk ii	2.00	65,627	2.00	68,116	2.00	68,734	
supply officer ii	1.00	32,795	1.00	34,058	1.00	34,367	
maint chief iv non lic	1.00	41,885	1.00	43,518	1.00	43,921	
electrician high voltage	1.00	41,631	1.00	43,251	1.00	43,251	
refrigeration mechanic	1.00	38,758	1.00	40,263	1.00	40,634	
carpenter trim	1.00	35,353	1.00	26,783	1.00	26,783	
electrician	1.00	36,427	1.00	37,838	1.00	38,184	
locksmith	1.00	36,759	1.00	38,180	1.00	38,180	
painter	1.00	36,427	1.00	37,838	1.00	38,184	
plumber	1.00	33,288	1.00	34,571	1.00	34,885	
linen service worker ii	1.00	25,368	1.00	26,429	1.00	26,429	

TOTAL m00l0301*	130.30	5,561,083	123.30	6,054,293	123.30	6,077,636	
TOTAL m00l03 **	130.30	5,561,083	123.30	6,054,293	123.30	6,077,636	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
prgm mgr senior ii	1.00	102,108	1.00	106,159	1.00	106,159	
dir nursing psych	1.00	86,918	1.00	91,438	1.00	91,438	
asst supt ii state hospital	1.00	76,560	1.00	79,583	1.00	80,341	
psychology services chief	1.00	78,757	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	73,843	1.00	76,750	1.00	76,750	
asst dir of nursing psych	1.00	65,843	1.00	74,499	1.00	74,499	
nurse practitioner/midwife supe	1.00	58,318	.00	0	.00	0	
clinical pharmacist	1.00	73,843	.00	0	.00	0	
psychologist ii	3.00	221,529	3.00	230,250	3.00	230,250	
registered nurse manager psych	1.00	73,405	1.00	73,208	1.00	73,912	
registered nurse quality imp ps	1.00	48,843	1.00	73,910	1.00	73,910	
fiscal services chief i	1.00	65,160	1.00	68,568	1.00	69,231	
psychologist i	.00	0	1.00	57,203	1.00	57,203	
registered nurse supv psych	5.00	326,364	5.00	342,262	5.00	342,262	
social work prgm admin, health	1.00	66,580	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	63,575	1.00	66,096	1.00	66,096	
occupational therapist iii lead	1.00	62,370	1.00	64,847	1.00	64,847	
pharmacist ii	1.00	62,969	.00	0	.00	0	
psychology associate doctorate	1.00	53,882	.00	0	.00	0	
registered nurse charge psych	8.00	547,502	9.00	570,787	7.00	452,720	Abolish
social work supv health svcs	1.00	58,904	1.00	61,239	1.00	61,239	
police chief i	1.00	46,800	1.00	49,543	1.00	50,244	
occupational therapist ii	3.00	158,413	3.00	164,681	3.00	165,165	
personnel officer iii	1.00	48,346	1.00	50,255	1.00	50,255	
prgm admin i mental hlth	1.00	55,201	1.00	57,386	1.00	57,386	
registered nurse	30.50	1,556,369	29.00	1,589,822	26.00	1,447,453	Abolish
social worker ii, health svcs	9.00	477,990	8.00	463,096	6.00	351,088	Abolish
accountant ii	1.00	42,963	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	49,814	1.00	51,781	1.00	51,781	
computer info services spec ii	1.00	50,287	1.00	52,276	1.00	52,776	
maint supv ii lic	1.00	51,881	1.00	56,930	1.00	56,930	
social worker i, health svcs	1.00	61,896	2.00	96,234	2.00	96,957	
coord spec prgms hlth serv iii	1.00	50,367	1.00	52,356	1.00	52,356	
emp training spec ii	1.00	50,845	1.00	52,858	1.00	53,364	
therapeutic recreator superviso	1.00	38,475	1.00	41,155	1.00	41,915	
art therapist ii	.00	24,380	1.00	41,567	1.00	41,567	
therapeutic recreator ii	4.00	190,678	4.00	198,199	4.00	199,135	
art therapist i	1.00	14,571	.00	0	.00	0	
assoc librarian i	1.00	44,326	1.00	46,055	1.00	46,055	
mental health assoc iv	1.00	40,504	1.00	42,079	1.00	42,469	
mental health assoc iii	1.50	46,005	1.00	40,630	1.00	40,630	
licensed practical nurse ii	11.00	460,574	12.00	490,545	12.00	493,186	
licensed practical nurse i	1.00	6,117	.00	0	.00	0	
pharmacy technician	2.00	49,751	2.00	55,207	2.00	55,207	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
police officer ii	1.00	37,302	1.00	39,589	1.00	40,313	
building security officer ii	4.00	102,048	4.00	107,162	4.00	107,571	
fiscal accounts technician ii	1.00	42,402	1.00	44,052	1.00	44,052	
personnel associate ii	1.00	42,402	1.00	44,052	1.00	44,052	
hlth records tech ii	4.00	125,412	4.00	132,244	4.00	132,534	
direct care asst ii	31.00	920,580	31.00	964,557	31.00	970,550	
direct care asst i	4.00	92,796	6.00	140,542	6.00	141,737	
direct care trainee	4.00	44,450	2.00	43,096	2.00	43,832	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	
admin aide	.00	0	1.00	42,858	1.00	43,255	
office secy iii	1.00	15,006	.00	0	.00	0	
fiscal accounts clerk ii	2.00	65,224	2.00	68,607	2.00	68,607	
office secy ii	5.00	162,130	5.00	168,855	5.00	169,163	
supply officer iii	1.00	25,609	1.00	27,038	1.00	27,038	
telephone operator supr	1.00	33,689	1.00	34,988	1.00	34,988	
telephone operator ii	3.00	93,124	3.00	96,702	3.00	97,573	
maint chief iv lic	1.00	43,853	1.00	45,560	1.00	45,560	
automotive services specialist	1.00	27,515	.00	0	.00	0	
electrician high voltage	1.00	41,631	1.00	43,251	1.00	43,251	
refrigeration mechanic	1.00	32,081	1.00	33,903	1.00	33,903	
stationary engineer 1st grade	1.00	39,833	1.00	41,378	1.00	41,378	
carpenter trim	1.00	30,186	1.00	31,895	1.00	31,895	
locksmith	1.00	37,093	1.00	38,530	1.00	38,883	
maint mechanic senior	1.00	35,186	1.00	36,544	1.00	36,544	
maint mechanic	3.00	62,904	3.00	95,759	3.00	96,050	
housekeeping supv iv	1.00	36,759	1.00	38,180	1.00	38,180	
housekeeping supv ii	1.00	32,795	1.00	34,058	1.00	34,367	
patient/client driver	1.00	25,213	1.00	26,619	1.00	26,619	
building services worker i	.00	0	3.00	70,709	3.00	70,709	
building services worker ii	18.00	371,400	15.00	388,966	15.00	390,921	
custom sewer ii	1.00	29,297	1.00	30,416	1.00	30,416	
groundskeeper ii	1.00	23,405	1.00	23,436	1.00	23,436	
linen service worker ii	2.00	58,595	2.00	60,832	2.00	60,832	

TOTAL m00l0401*	209.00	8,660,963	204.00	8,971,129	197.00	8,622,282	
TOTAL m00l04 **	209.00	8,660,963	204.00	8,971,129	197.00	8,622,282	

m00l05 Regional Institute for Children and Adolescents-Baltimore City

m00l0501 Services and Institutional Operations

physician program manager iii	1.00	171,331	1.00	181,513	1.00	181,513	
principal	1.00	77,001	1.00	91,382	1.00	91,382	
asst principal dhmh	1.00	5,740	1.00	78,030	1.00	78,030	
prgm mgr senior ii	1.00	92,824	1.00	96,501	1.00	96,501	
dir nursing psych	1.00	91,797	1.00	92,316	1.00	93,203	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
psychology services chief	1.00	73,843	1.00	52,950	1.00	52,950	
asst supt i state hospital	1.00	70,405	1.00	73,208	1.00	73,912	
registered dietitian v hlth car	1.00	67,220	1.00	69,893	1.00	70,569	
physician clinical specialist	1.80	254,327	1.80	280,692	1.80	280,692	
physician clinical specialist	1.20	159,087	1.20	187,733	1.20	187,733	
physician clinical staff	1.00	92,096	1.00	139,574	1.00	139,574	
asst dir of nursing psych	1.00	79,560	1.00	79,583	1.00	80,341	
teacher apc	2.00	203,762	3.00	208,223	3.00	208,223	
psychologist ii	4.00	270,849	4.00	278,458	4.00	279,902	
registered nurse manager psych	3.00	219,941	3.00	222,438	3.00	224,562	
registered nurse supv psych	3.00	197,210	3.00	201,921	3.00	202,584	
teacher supervisor	1.00	100,264	1.00	89,742	1.00	89,742	
administrator ii	1.00	63,575	1.00	66,096	1.00	66,096	
computer network spec ii	1.00	50,618	1.00	53,108	1.00	53,616	
psychology associate doctorate	1.00	54,074	1.00	56,216	1.00	56,756	
registered nurse charge med	1.00	36,774	.00	0	.00	0	
registered nurse charge psych	4.50	274,097	5.50	335,004	5.50	335,934	
social work supv health svcs	.00	7,534	1.00	62,417	1.00	62,417	
teacher lead	2.00	156,839	2.00	160,325	2.00	160,325	
teacher conditional dhmh	3.00	87,881	2.00	91,956	2.00	91,956	
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
maint supv iii	1.00	0	.00	0	.00	0	
personnel officer iii	1.00	48,778	1.00	53,189	1.00	53,189	
prgm admin i mental hlth	2.00	110,530	2.00	114,909	2.00	116,014	
registered nurse	7.00	288,582	6.00	324,104	6.00	325,637	
social worker ii, health svcs	5.00	246,022	5.00	283,941	5.00	285,603	
coord spec prgms hlth serv iv h	1.00	53,227	1.00	55,334	1.00	55,865	
coord spec prgms hlth serv iv m	1.00	54,763	1.00	56,930	1.00	56,930	
social worker i, health svcs	2.00	90,494	2.00	92,181	2.00	92,631	
admin officer ii	1.00	37,537	1.00	39,696	1.00	40,426	
art therapist supervisor	1.00	15,434	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	1.00	50,845	1.00	52,858	1.00	53,364	
psychology associate iii master	.00	28,155	1.00	50,895	1.00	51,381	
therapeutic recreator superviso	1.00	51,329	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv ii m	1.00	47,665	1.00	49,548	1.00	50,020	
dance therapist ii	1.00	45,005	1.00	46,840	1.00	47,279	
music therapist ii	.50	22,333	.50	23,204	.50	23,204	
registered dietitian i	1.00	41,885	1.00	43,518	1.00	43,921	
therapeutic recreator ii	2.00	87,623	2.00	91,571	2.00	92,010	
admin spec iii	1.00	40,074	1.00	41,632	1.00	42,017	
volunteer activities coord iii	1.00	39,350	1.00	40,878	1.00	41,255	
admin spec ii	2.00	82,503	2.00	85,716	2.00	86,510	
mental health assoc iv	2.00	80,337	2.00	85,716	2.00	86,510	
licensed practical nurse iii ad	1.00	47,217	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
licensed practical nurse ii	6.00	172,230	5.00	208,751	5.00	210,018	
licensed practical nurse i	2.00	110,360	3.00	112,827	3.00	113,519	
building security officer ii	1.00	37,362	2.00	56,924	2.00	56,924	
building security officer i	1.00	10,856	.00	0	.00	0	
camh specialist ii	2.00	86,125	2.00	89,477	2.00	89,477	
camh specialist i	3.00	156,088	4.00	166,879	4.00	167,681	
fiscal accounts technician ii	1.00	40,876	1.00	42,464	1.00	42,464	
camh associate iii	2.00	70,827	2.00	73,562	2.00	73,562	
hlth records reviewer	1.00	39,112	1.00	40,630	1.00	40,630	
activity therapy associate iii	1.00	3,914	.00	0	.00	0	
camh associate ii	1.00	26,717	1.00	28,217	1.00	28,718	
camh associate i	1.00	23,608	1.00	27,992	1.00	27,992	
direct care asst ii	11.00	308,587	11.00	345,304	11.00	347,859	
management associate	1.00	84,073	2.00	89,170	2.00	89,721	
office secy iii	4.00	118,857	3.00	119,413	3.00	119,791	
office secy ii	3.00	105,794	3.00	109,877	3.00	110,230	
office services clerk	1.00	35,186	1.00	36,544	1.00	36,544	
cook ii	1.00	31,286	1.00	32,615	1.00	32,909	
maint chief ii non lic	1.00	39,411	1.00	40,939	1.00	40,939	
maint mechanic	1.00	33,090	1.00	34,363	1.00	34,363	
food service supv i	1.00	28,198	1.00	29,274	1.00	29,274	
maint asst	1.00	36,627	2.00	61,900	2.00	61,900	
building services worker ii	1.00	21,772	.00	0	.00	0	
food service worker ii	3.00	85,366	3.00	88,623	3.00	88,623	
TOTAL m00l0501*	128.00	6,333,099	128.00	6,934,239	128.00	6,961,972	
TOTAL m00l05 **	128.00	6,333,099	128.00	6,934,239	128.00	6,961,972	
m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
physician program manager iii	1.00	161,640	1.00	171,381	1.00	174,759	
prgm mgr senior ii	1.00	104,077	1.00	108,208	1.00	108,208	
dir nursing psych	1.00	94,366	1.00	94,983	1.00	94,983	
asst supt ii state hospital	1.00	77,286	1.00	80,333	1.00	80,333	
psychology services chief	1.00	77,969	1.00	81,099	1.00	81,872	
registered dietitian v hlth car	1.00	67,220	1.00	69,893	1.00	70,569	
physician clinical specialist	6.00	828,340	7.00	1,034,981	7.00	1,040,555	
asst dir of nursing psych	1.00	6,590	.00	0	.00	0	
nursing education supervisor	1.00	80,286	1.00	80,333	1.00	80,333	
clinical nurse specialist psych	5.00	237,174	4.00	261,120	4.00	261,816	
computer network spec supr	1.00	63,981	1.00	66,524	1.00	67,167	
nurse practitioner/midwife ii	.00	59,172	1.00	79,693	1.00	79,693	
nursing instructor	1.00	74,768	1.00	74,615	1.00	75,325	
psychologist ii	1.00	70,405	1.00	73,208	1.00	73,912	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
registered nurse manager psych	2.00	150,228	2.00	149,935	2.00	150,645	
registered nurse quality imp ps	1.00	64,000	1.00	63,420	1.00	63,420	
social work manager, health svc	.00	14,295	1.00	63,420	1.00	63,420	
registered nurse supv psych	7.00	476,168	7.00	479,197	7.00	481,186	
social work prgm admin, health	1.00	46,380	.00	0	.00	0	
computer network spec ii	1.00	52,063	1.00	54,123	1.00	54,641	
fiscal services officer ii	1.00	0	.00	0	.00	0	
personnel administrator i	1.00	0	.00	0	.00	0	
psychology associate doctorate	1.00	51,573	1.00	53,610	1.00	53,610	
registered nurse charge	.20	12,381	.20	12,248	.20	12,248	
registered nurse charge psych	12.80	764,943	12.30	764,195	12.30	767,583	
social work supv health svcs	3.00	34,107	.00	0	.00	0	
police chief i	1.00	59,204	1.00	61,549	1.00	62,140	
registered nurse	20.50	815,837	22.00	1,082,880	22.00	1,086,920	
social worker ii, health svcs	3.00	250,598	6.00	321,539	6.00	324,101	
activity therapy manager	1.00	54,763	1.00	56,930	1.00	56,930	
admin officer iii	1.00	49,814	1.00	51,781	1.00	51,781	
coord spec prgms hlth serv iv m	3.00	160,217	3.00	166,559	3.00	167,610	
maint supv ii non lic	1.00	54,246	1.00	56,395	1.00	56,936	
social worker i, health svcs	2.00	48,236	1.00	48,012	1.00	48,012	
personnel officer i	.00	10,813	1.00	52,356	1.00	52,356	
psychology associate iii master	1.00	43,620	1.00	45,494	1.00	45,918	
registered dietitian ii	1.00	45,013	.00	0	.00	0	
art therapist ii	1.00	68,901	2.00	83,932	2.00	83,932	
music therapist ii	1.00	35,747	1.00	40,814	1.00	40,814	
therapeutic recreator ii	.00	39,905	1.00	45,146	1.00	45,565	
admin spec iii	1.00	44,326	1.00	46,055	1.00	46,055	
art therapist i	1.00	3,073	.00	0	.00	0	
food service mgr ii	1.00	0	.00	0	.00	0	
music therapist i	1.00	3,073	.00	0	.00	0	
therapeutic recreator i	1.00	3,425	.00	0	.00	0	
licensed practical nurse iii ad	1.00	47,217	1.00	49,080	1.00	49,080	
licensed practical nurse iii ld	5.00	234,740	5.00	244,023	5.00	245,415	
licensed practical nurse ii	11.50	365,758	7.50	298,640	7.50	299,242	
volunteer activities coord ii	1.00	39,112	1.00	40,630	1.00	40,630	
police officer supervisor	1.00	55,493	1.00	57,689	1.00	58,241	
police officer ii	4.00	183,016	4.00	191,059	4.00	191,541	
personnel associate iii	1.00	38,120	.00	0	.00	0	
hlth records tech supv	1.00	32,339	1.00	34,181	1.00	34,801	
personnel associate ii	1.00	42,402	1.00	44,052	1.00	44,052	
hlth records reviewer	2.00	69,611	2.00	72,297	2.00	72,297	
activity therapy associate iii	2.00	71,879	2.00	74,658	2.00	75,004	
hlth records tech ii	2.00	31,421	1.00	26,783	1.00	26,783	
work adjustment associate iii	1.00	36,759	1.00	38,180	1.00	38,180	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
activity therapy associate ii	.00	23,025	1.00	36,544	1.00	36,544	
hlth records tech i	.00	16,695	1.00	27,038	1.00	27,038	
activity therapy associate i	1.00	22,308	1.00	24,209	1.00	24,630	
direct care asst ii	35.10	709,624	30.10	887,385	30.10	891,854	
hlth records tech tr	1.00	8,508	.00	0	.00	0	
direct care asst i	.00	14,813	2.50	57,291	2.50	57,700	
direct care trainee	1.50	12,690	1.00	21,908	1.00	21,908	
management associate	1.00	46,345	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	47,665	1.00	49,548	1.00	50,020	
fiscal accounts clerk superviso	1.00	51,337	1.00	45,634	1.00	46,059	
admin aide	2.00	82,503	2.00	85,716	2.00	86,510	
office secy iii	1.00	39,833	1.00	41,378	1.00	41,378	
fiscal accounts clerk ii	3.00	111,608	3.00	115,545	3.00	116,218	
office secy ii	2.00	74,370	2.00	77,409	2.00	77,762	
services specialist	.00	13,267	1.00	37,495	1.00	37,495	
buyers clerk	1.00	34,557	1.00	35,890	1.00	35,890	
office services clerk	4.00	138,282	4.00	143,617	4.00	144,259	
cook ii	1.00	40,698	2.00	55,487	2.00	56,092	
telephone operator ii	2.00	63,096	2.00	65,521	2.00	65,815	
maint chief iv non lic	1.00	48,117	1.00	50,015	1.00	50,015	
maint chief iii lic	1.00	45,151	1.00	46,911	1.00	46,911	
refrigeration mechanic	1.00	38,758	1.00	40,263	1.00	40,634	
chf steward/stewardess	1.00	37,093	1.00	38,530	1.00	38,883	
electrician	3.00	72,857	2.00	74,990	2.00	74,990	
steam fitter	1.00	36,759	1.00	38,180	1.00	38,180	
food service supv i	2.00	33,689	1.00	34,988	1.00	34,988	
patient/client driver	1.00	23,291	.00	0	.00	0	
building services worker ii	8.00	208,215	7.00	192,528	7.00	192,925	
cook i	2.00	21,919	.00	0	.00	0	
food service assistant	1.00	29,709	1.00	30,961	1.00	30,961	
food service worker i	.00	3,916	1.00	21,548	1.00	21,916	
food service worker ii	4.00	71,737	3.00	75,281	3.00	75,601	
TOTAL m00l0701*	211.60	8,930,525	195.60	9,747,205	195.60	9,791,952	
TOTAL m00l07 **	211.60	8,930,525	195.60	9,747,205	195.60	9,791,952	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
physician program manager iii	1.00	181,515	1.00	192,471	1.00	196,273	
prgm mgr senior iii	1.00	108,998	1.00	113,327	1.00	113,327	
dir nursing psych	1.00	84,534	1.00	84,756	1.00	84,756	
prgm mgr iv	1.00	98,765	.00	0	.00	0	
asst supt iii state hospital	1.00	84,016	1.00	87,334	1.00	87,334	
administrator v	.50	39,009	.50	40,550	.50	40,937	
psychology services chief	1.00	78,757	1.00	81,864	1.00	81,864	
therapy services mgr i	2.00	116,166	2.00	145,580	2.00	145,580	
administrator iii	1.00	104,937	2.00	125,252	2.00	125,865	
prgm admin iii hlth services	1.00	67,866	1.00	70,562	1.00	70,562	
registered dietitian v hlth car	1.00	62,871	1.00	65,366	1.00	65,366	
physician clinical specialist	16.50	2,392,293	17.50	2,732,295	17.50	2,741,454	
physician clinical specialist	4.00	571,787	4.00	606,390	4.00	606,390	
physician supervisor	2.00	142,085	2.00	249,126	1.00	98,565	Abolish
physician clinical staff	10.50	1,073,447	8.50	1,167,966	8.50	1,170,655	
physician clinical staff	3.00	394,696	3.00	418,722	3.00	418,722	
asst dir of nursing psych	3.00	209,869	3.00	242,650	3.00	243,792	
computer network spec mgr	1.00	68,959	1.00	71,699	1.00	71,699	
nursing education supervisor	1.00	80,286	1.00	80,333	1.00	80,333	
clinical nurse specialist med	.00	33,181	1.00	57,677	1.00	57,677	
clinical nurse specialist psych	2.00	141,842	2.00	144,365	2.00	145,046	
fiscal services chief ii	1.00	66,475	1.00	69,119	1.00	69,787	
nursing instructor	4.00	286,156	4.00	297,777	4.00	298,473	
psychologist ii	17.50	1,159,938	14.50	1,070,895	14.50	1,074,027	
registered nurse manager med	1.00	0	.00	0	.00	0	
registered nurse manager psych	13.00	1,004,955	14.00	992,144	12.00	846,803	Abolish
social work manager, health svc	1.00	66,475	1.00	69,119	1.00	69,787	
occupational therapist supervis	4.50	283,847	4.00	272,163	4.00	273,428	
personnel administrator ii	1.00	67,866	1.00	70,562	1.00	70,562	
psychologist i	1.00	88,029	2.00	113,202	2.00	113,491	
registered nurse supv med	1.00	69,580	1.00	69,224	1.00	69,224	
registered nurse supv psych	18.00	994,953	15.00	1,020,665	15.00	1,027,230	
social work prgm admin, health	1.00	62,274	1.00	64,748	1.00	65,373	
administrator ii	1.00	61,778	1.00	64,233	1.00	64,853	
computer network spec ii	2.00	66,440	2.00	100,475	2.00	100,475	
maint engineer ii	.00	0	.00	0	.00	0	
maint supv iv	1.00	15,648	.00	0	.00	0	
occupational therapist iii lead	9.00	549,814	10.00	603,428	10.00	606,270	
psychology associate doctorate	.50	203,171	5.00	228,421	5.00	228,421	
registered nurse charge psych	62.50	3,479,450	58.00	3,537,321	52.00	3,199,474	Abolish
social work supv health svcs	3.00	156,709	4.00	236,629	4.00	237,202	
social worker adv health svcs	1.00	58,904	.00	0	.00	0	
staff atty i attorney general	1.00	57,246	1.00	59,516	1.00	60,089	
police chief i	1.00	47,814	1.00	58,145	1.00	58,702	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
administrator i	.00	29,757	1.00	54,207	1.00	54,207	
a/d professional counselor	.00	26,445	1.00	41,074	1.00	41,074	
comm hlth educator iii	1.00	49,900	1.00	51,703	1.00	52,197	
computer network spec i	1.00	45,739	1.00	48,412	1.00	49,098	
occupational therapist ii	2.00	64,851	1.00	60,757	1.00	60,757	
personnel officer iii	1.00	59,000	1.00	61,342	1.00	61,932	
prgm admin i mental hlth	2.00	116,327	2.00	120,940	2.00	121,520	
registered nurse	25.50	1,245,655	27.50	1,497,292	26.50	1,451,388	Abolish
social worker ii, health svcs	23.00	1,035,324	19.50	1,076,161	18.50	1,022,883	Abolish
accountant ii	.00	41,760	1.00	48,012	1.00	48,012	
activity therapy manager	1.00	54,246	1.00	56,395	1.00	56,936	
admin officer iii	2.00	86,764	2.00	91,364	2.00	91,364	
chaplain	1.00	46,412	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv m	1.00	51,735	1.00	53,780	1.00	53,780	
occupational therapist institut	2.00	63,290	1.00	51,781	1.00	51,781	
personnel officer ii	1.00	53,227	1.00	55,334	1.00	55,865	
registered dietitian iii	1.00	28,425	2.00	113,860	2.00	113,860	
research statistician ii	1.00	39,228	1.00	41,485	1.00	41,485	
social worker i, health svcs	4.00	237,136	5.00	241,026	4.00	194,809	Abolish
admin officer ii	1.00	0	.00	0	.00	0	
a/d associate counselor	2.00	50,061	1.00	52,858	1.00	53,364	
a/d professional counselor prov	1.00	54,414	2.00	88,359	2.00	89,563	
maint supv i non lic	1.00	40,344	1.00	42,674	1.00	43,263	
music therapist supervisor	1.00	50,845	1.00	52,858	1.00	53,364	
nursing tech	.00	8,097	.00	0	.00	0	
registered dietitian ii	3.00	125,316	2.00	86,221	.00	0	Abolish
therapeutic recreator superviso	3.00	154,030	3.00	158,573	3.00	159,079	
art therapist ii	2.00	94,229	2.50	117,693	2.50	118,326	
coord spec prgms hlth serv ii h	1.00	41,885	1.00	43,518	1.00	43,921	
dance therapist ii	.00	16,499	.50	25,008	.50	25,008	
emp training spec i	2.00	47,450	1.00	35,351	1.00	35,351	
music therapist ii	3.00	120,053	2.00	85,844	2.00	86,240	
qual develop disabil prof	.00	0	1.00	41,567	1.00	41,567	
therapeutic recreator ii	15.00	543,338	16.00	683,310	16.00	686,322	
work adjustment supervisor	2.00	94,443	2.00	98,169	2.00	99,105	
admin spec iii	1.00	41,189	1.00	42,789	1.00	42,789	
art therapist i	1.00	23,402	.00	0	.00	0	
a/d associate counselor provisi	2.00	7,500	.00	0	.00	0	
a/d supervised counselor	1.00	39,711	1.00	41,250	1.00	41,250	
food service mgr ii	1.00	41,950	1.00	43,581	1.00	43,581	
music therapist i	1.00	66,363	2.00	72,077	2.00	72,715	
psychology associate i masters	3.00	9,064	.00	0	.00	0	
therapeutic recreator i	1.00	1,626	.00	0	.00	0	
work adjustment coordinator	4.00	167,319	4.00	173,830	4.00	174,680	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
admin spec ii	1.00	41,252	1.00	42,858	1.00	43,255	
admin spec i	1.00	34,146	1.00	35,464	1.00	35,787	
psychologist intern	3.00	77,025	3.00	79,209	3.00	79,209	
agency buyer iv	1.00	41,885	1.00	43,518	1.00	43,921	
licensed practical nurse iii ad	34.00	1,420,728	31.00	1,500,935	29.50	1,432,842	Abolish
licensed practical nurse iii ld	2.00	47,122	2.00	82,734	2.00	83,198	
licensed practical nurse ii	28.00	1,037,120	26.50	1,110,827	26.00	1,099,821	Abolish
agency buyer ii	1.00	39,411	1.00	40,939	1.00	40,939	
licensed practical nurse i	15.00	553,544	23.00	832,885	23.00	837,880	
occupational therapy asst ii	8.00	209,657	7.50	274,223	6.50	234,310	Abolish
services supervisor i	1.00	36,758	1.00	37,101	1.00	37,101	
pharmacy technician	1.00	31,731	1.00	32,655	1.00	32,655	
police officer supervisor	1.00	49,337	1.00	58,236	1.00	58,236	
police officer iii	1.00	48,582	1.00	51,103	1.00	51,589	
police officer ii	2.00	56,787	.00	0	.00	0	
agency hlth and safety spec iii	1.00	0	.00	0	.00	0	
agency hlth and safety spec ii	2.00	69,786	2.00	79,311	2.00	79,311	
building security officer ii	6.00	176,256	7.00	179,052	7.00	180,490	
building security officer i	3.00	2,167	.00	0	.00	0	
building security officer train	.00	27,639	3.00	65,004	3.00	65,740	
personnel associate iii	1.00	37,601	1.00	39,056	1.00	39,056	
hlth records tech supv	1.00	52,377	2.00	75,498	2.00	76,499	
activity therapy associate iii	7.00	176,093	5.00	178,188	5.00	179,150	
hlth records tech ii	4.50	172,075	4.50	163,405	4.50	164,262	
personnel clerk	.00	8,045	1.00	32,182	1.00	32,472	
activity therapy associate ii	1.00	4,888	.50	15,008	.50	15,008	
hlth records tech i	2.00	64,472	3.00	93,896	3.00	94,695	
mental health assoc i	.00	10,233	1.00	28,488	1.00	28,994	
activity therapy associate i	.50	13,974	1.00	25,478	1.00	25,478	
direct care asst ii	130.50	3,338,418	134.50	4,138,576	133.00	4,127,696	Abolish
hlth records tech tr	2.00	26,933	.00	0	.00	0	
direct care asst i	38.00	1,064,891	52.50	1,273,779	47.50	1,164,373	Abolish
direct care trainee	51.00	753,412	33.00	721,207	30.00	657,460	Abolish
exec assoc i	1.00	51,111	1.00	53,359	1.00	53,359	
fiscal accounts clerk manager	1.00	39,618	1.00	41,899	1.00	41,899	
hlth records prgm mgr	1.00	46,704	1.00	48,543	1.00	48,543	
management associate	1.00	49,090	1.00	47,717	1.00	48,169	
volunteer activities coord supv	1.00	47,665	1.00	49,548	1.00	50,020	
fiscal accounts clerk superviso	1.00	49,107	1.00	50,563	1.00	50,563	
admin aide	3.00	121,015	3.00	125,717	3.00	126,069	
fiscal accounts clerk, lead	2.00	92,629	3.00	107,655	3.00	107,655	
office secy iii	9.00	340,258	9.00	353,444	9.00	355,278	
fiscal accounts clerk ii	1.00	36,226	1.00	29,728	1.00	29,728	
office secy ii	14.50	434,119	13.00	459,792	13.00	461,843	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
office services clerk lead	1.00	32,990	1.00	34,260	1.00	34,260	
services specialist	1.00	46,723	2.00	66,155	2.00	66,155	
supply officer iv	1.00	37,093	1.00	38,530	1.00	38,883	
office secy i	1.00	33,623	.00	0	.00	0	
office services clerk	1.00	25,609	1.00	27,038	1.00	27,038	
fiscal accounts clerk i	1.00	14,134	1.00	25,050	1.00	25,487	
office clerk ii	9.00	314,258	10.00	332,058	10.00	333,912	
office processing clerk ii	6.00	170,685	5.00	156,437	5.00	156,752	
supply officer ii	2.00	66,180	2.00	68,726	2.00	68,726	
cook ii	7.00	161,310	6.00	169,150	6.00	169,706	
fiscal accounts clerk trainee	1.00	11,604	.00	0	.00	0	
office clerk i	1.00	0	.00	0	.00	0	
office processing clerk i	1.00	27,060	1.00	26,169	1.00	26,512	
supply officer i	1.00	31,408	1.00	32,615	1.00	32,909	
telephone operator ii	5.00	154,184	5.00	160,101	5.00	160,689	
automotive services supv ii	2.00	87,746	2.00	90,703	2.00	91,072	
maint chief iii non lic	5.00	214,458	5.00	223,903	5.00	224,769	
automotive services specialist	2.00	73,308	2.00	76,144	2.00	76,144	
electrician high voltage	2.00	75,226	2.00	78,460	2.00	79,183	
maint chief ii non lic	2.00	82,507	2.00	85,715	2.00	85,715	
print shop supv ii	1.00	38,349	1.00	39,837	1.00	40,204	
refrigeration mechanic	2.00	57,744	2.00	74,680	2.00	75,044	
carpenter trim	6.00	237,009	7.00	250,602	7.00	251,576	
chf steward/stewardess	1.00	34,819	1.00	36,162	1.00	36,162	
electrician	1.00	35,773	1.00	37,158	1.00	37,498	
locksmith	1.00	0	.00	0	.00	0	
painter	3.00	109,324	3.00	113,550	3.00	113,884	
sheet metal worker	2.00	72,854	2.00	75,676	2.00	76,368	
steam fitter	1.00	52,847	2.00	68,630	2.00	68,630	
maint mechanic senior	3.00	62,441	2.00	62,482	2.00	62,758	
maint mechanic	1.00	25,413	1.00	26,834	1.00	27,308	
building services supervisor	1.00	38,640	1.00	40,140	1.00	40,509	
housekeeping supv iv	2.00	68,740	2.00	71,391	2.00	71,705	
food service supv ii	4.00	161,063	5.00	174,023	5.00	174,672	
clothing service manager	1.00	33,689	1.00	34,988	1.00	34,988	
food service supv i	.00	24,074	1.00	29,796	1.00	29,796	
service work supv	1.00	33,090	1.00	34,363	1.00	34,363	
grounds supervisor i	1.00	31,689	1.00	32,906	1.00	32,906	
patient/client driver	11.00	322,893	13.00	381,736	12.00	353,808	Abolish
building services worker i	8.00	193,730	10.00	223,665	10.00	225,224	
building services worker ii	30.00	774,750	27.00	793,754	27.00	794,151	
cook i	1.00	8,669	.00	0	.00	0	
food service assistant	2.00	37,638	1.00	30,961	1.00	30,961	
food service worker i	13.50	172,596	8.50	184,058	8.50	184,794	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
food service worker ii	22.00	639,877	29.50	759,379	29.00	749,987	Abolish
groundskeeper i	1.00	22,592	1.00	23,841	1.00	24,254	
linen service worker ii	2.00	58,595	2.00	60,832	2.00	60,832	

TOTAL m0010801*	882.50	36,238,641	873.00	39,626,892	845.00	38,506,079	
TOTAL m00108 **	882.50	36,238,641	873.00	39,626,892	845.00	38,506,079	

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	182,874	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	112,348	1.00	181,513	1.00	181,513	
dir nursing	1.00	87,126	1.00	90,578	1.00	91,447	
dir nursing psych	2.00	150,642	2.00	151,728	2.00	151,728	
asst supt iii state hospital	1.00	83,224	1.00	86,516	1.00	87,343	
psychology services chief	2.00	157,514	2.00	134,814	2.00	134,814	
therapy services mgr i	1.00	73,148	1.00	76,035	1.00	76,757	
administrator iii	1.00	64,389	1.00	74,725	1.00	74,725	
registered dietitian v hlth car	.60	40,720	.60	42,337	.60	42,337	
physician clinical specialist	19.00	1,707,425	17.00	2,513,726	17.00	2,520,244	
physician clinical specialist	7.00	755,947	6.00	891,634	6.00	894,765	
physician supervisor	3.00	142,547	5.00	580,270	5.00	580,270	
physician supervisor	1.00	141,915	1.00	150,561	1.00	150,561	
physician clinical staff	3.00	612,865	4.00	494,430	4.00	499,604	
physician clinical staff	1.00	131,565	1.00	139,574	1.00	139,574	
dentist iii, residential	1.00	60,205	.50	36,622	.50	36,622	
asst dir of nursing psych	3.00	153,948	3.00	209,141	3.00	209,141	
nursing education supervisor	1.00	77,286	1.00	80,333	1.00	80,333	
librarian apc	1.00	76,021	1.00	77,542	1.00	77,542	
teacher apc	1.00	55,228	1.00	63,432	1.00	63,432	
clinical nurse specialist psych	5.00	240,216	5.00	303,927	5.00	303,927	
computer network spec supr	1.00	71,083	1.00	73,910	1.00	73,910	
fiscal services chief ii	1.00	71,083	1.00	73,910	1.00	73,910	
nursing instructor	4.00	263,458	4.00	289,815	4.00	291,865	
ph lab sci manager	1.00	14,516	.00	0	.00	0	
psychologist ii	14.00	901,592	13.50	948,143	13.50	949,762	
registered nurse manager psych	7.00	497,913	7.00	515,985	7.00	517,385	
registered nurse quality imp ps	2.00	73,405	1.00	73,208	1.00	73,912	
social work manager, health svc	2.00	134,886	2.00	140,248	2.00	140,916	
occupational therapist supervis	1.00	67,866	1.00	70,562	1.00	70,562	
ph lab sci supervisor	2.00	55,111	1.00	61,146	1.00	61,735	
physical therapist supervisor	2.50	169,019	2.50	175,736	2.50	176,412	
psychologist i	1.00	21,583	.50	30,865	.50	30,865	
registered nurse supv psych	23.00	1,369,978	22.00	1,483,483	22.00	1,488,746	
social work prgm admin, health	2.00	124,548	2.00	129,496	2.00	130,746	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
computer network spec ii	3.00	127,580	3.00	171,642	3.00	172,700	
maint engineer ii	1.00	10,248	.00	0	.00	0	
maint supv iv	1.00	62,370	1.00	64,847	1.00	64,847	
nursing home admin ii	.00	5,283	.00	0	.00	0	
personnel administrator i	1.00	55,637	1.00	57,840	1.00	57,840	
psychology associate doctorate	2.00	32,055	1.00	43,725	1.00	43,725	
registered nurse charge med	12.00	548,717	10.00	607,327	10.00	609,128	
registered nurse charge psych	73.00	4,010,392	72.00	4,424,111	72.00	4,444,093	
social work supv health svcs	8.00	461,854	8.00	480,200	8.00	483,074	
social worker adv health svcs	2.00	117,808	2.00	122,478	2.00	122,478	
speech patholgst audiologst iii	1.00	62,969	1.00	65,472	1.00	66,104	
police chief i	1.00	63,275	1.00	64,541	1.00	64,541	
administrator i	.00	43,347	1.00	65,568	1.00	65,568	
a/d professional counselor	3.00	116,875	3.00	138,840	3.00	138,840	
computer network spec i	.00	26,676	1.00	49,784	1.00	50,260	
multi-service center manager	2.00	92,897	1.00	60,757	1.00	60,757	
occupational therapist ii	3.00	112,048	3.00	157,563	3.00	158,143	
ph lab sci general iii	1.00	10,508	.00	0	.00	0	
registered nurse	24.00	809,785	21.00	1,030,750	21.00	1,036,015	
social worker ii, health svcs	18.50	1,024,341	21.00	1,173,874	21.00	1,178,215	
chaplain	2.00	100,110	2.00	104,066	2.00	104,556	
computer network spec trainee	1.00	37,079	.00	0	.00	0	
coord spec prgms hlth serv iv	.00	0	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv m	1.00	33,974	.00	0	.00	0	
food administrator iii	1.00	53,227	1.00	55,334	1.00	55,865	
personnel officer ii	2.00	82,642	2.00	111,762	2.00	112,243	
ph lab sci general ii	1.00	11,973	.00	0	.00	0	
registered dietitian iii	1.00	54,763	1.00	56,930	1.00	56,930	
social worker i, health svcs	10.00	406,010	6.50	343,492	6.50	345,737	
art therapist supervisor	1.00	50,845	1.00	52,858	1.00	53,364	
coord spec prgms hlth serv iii	1.00	55,112	1.00	52,858	1.00	53,364	
dance therapist supervisor	.00	3,330	1.00	52,858	1.00	53,364	
maint supv i non lic	1.00	50,367	1.00	52,356	1.00	52,356	
registered dietitian ii	5.00	204,226	5.00	287,835	5.00	287,835	
therapeutic recreator superviso	5.00	52,688	2.00	105,716	2.00	106,728	
art therapist ii	1.00	26,186	.00	0	.00	0	
dance therapist ii	1.50	54,964	.00	0	.00	0	
emp training spec i	1.00	25	.00	0	.00	0	
music therapist ii	2.00	56,172	1.00	50,015	1.00	50,015	
personnel specialist	1.00	41,125	1.00	42,726	1.00	43,122	
therapeutic recreator ii	19.50	720,291	14.50	674,282	14.50	678,266	
admin spec iii	1.00	43,920	1.00	45,634	1.00	46,059	
food service mgr ii	3.00	126,677	3.00	131,608	3.00	132,433	
therapeutic recreator i	.00	33,809	2.00	86,402	2.00	86,402	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
work adjustment coordinator	1.00	39,701	1.00	42,789	1.00	42,789	
admin spec ii	2.00	58,098	1.00	42,464	1.00	42,464	
psychologist intern	3.00	77,245	3.00	79,209	3.00	79,209	
agency buyer iv	.00	42,662	1.00	44,324	1.00	44,735	
dental hygienist iii	1.00	44,736	1.00	49,548	1.00	50,020	
licensed practical nurse iii ad	10.00	363,569	9.00	405,870	9.00	407,613	
licensed practical nurse iii ld	7.00	243,877	5.00	249,346	5.00	250,274	
data communications tech i	.00	39,556	1.00	42,789	1.00	42,789	
licensed practical nurse ii	52.00	1,920,618	48.00	1,999,093	48.00	2,009,615	
licensed practical nurse i	7.00	225,467	10.00	327,146	10.00	329,204	
agency buyer i	2.00	34,146	1.00	35,464	1.00	35,787	
computer user support spec i	1.00	20,418	.00	0	.00	0	
occupational therapy asst ii	5.00	103,277	2.00	56,868	2.00	56,868	
radiologic technologist ii	1.00	39,112	1.00	40,630	1.00	40,630	
services supervisor i	1.00	40,378	1.00	40,630	1.00	40,630	
police officer supervisor	2.00	114,249	2.00	117,039	2.00	117,591	
police officer iii	2.00	102,594	2.00	106,642	2.00	107,157	
police officer ii	6.00	271,896	6.00	281,240	6.00	281,643	
agency hlth and safety spec iii	1.00	0	1.00	30,200	1.00	30,200	
agency hlth and safety spec ii	1.00	36,427	1.00	37,838	1.00	38,184	
building security officer ii	4.00	108,742	4.00	113,552	4.00	113,809	
building security officer i	1.00	22,127	1.00	23,436	1.00	23,436	
camh specialist ii	.00	30,113	1.00	51,455	1.00	51,946	
personnel associate iii	1.00	44,736	1.00	46,483	1.00	46,916	
hlth records tech supv	1.00	77,656	2.00	82,634	2.00	83,396	
obs-contract services asst ii	1.00	40,822	1.00	42,858	1.00	43,255	
personnel associate ii	1.00	42,015	1.00	43,652	1.00	44,057	
camh associate iii	2.00	44,725	1.00	35,464	1.00	35,787	
personnel associate i	1.00	39,833	1.00	41,378	1.00	41,378	
activity therapy associate iii	2.00	103,678	3.50	123,719	3.50	124,459	
activity therapy associate iii	1.00	54,246	2.00	86,654	2.00	87,737	
camh associate ii	2.00	36,080	1.00	32,761	1.00	33,057	
hlth records tech ii	14.00	425,518	12.00	440,571	12.00	441,923	
personnel clerk	1.00	37,431	1.00	38,879	1.00	38,879	
work adjustment associate iii	1.00	36,427	1.00	37,838	1.00	38,184	
activity therapy associate ii	1.00	28,415	1.00	30,016	1.00	30,016	
cahm associate i	1.00	24,148	1.00	30,016	1.00	30,016	
activity therapy associate i	1.00	28,300	.50	11,898	.50	11,898	
direct care asst ii	135.00	3,899,536	139.00	4,215,691	139.00	4,243,802	
hlth records tech tr	.00	19,343	1.00	33,453	1.00	33,756	
direct care asst i	14.00	248,222	9.00	227,353	9.00	229,675	
direct care trainee	22.00	443,459	24.00	533,355	24.00	538,090	
fiscal accounts clerk manager	1.00	44,190	1.00	45,914	1.00	45,914	
hlth records prgm mgr	1.00	42,989	1.00	44,664	1.00	45,079	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
management associate	2.00	93,996	2.00	97,701	2.00	98,165	
office manager	1.00	44,666	1.00	46,408	1.00	46,408	
volunteer activities coord supv	1.00	47,665	1.00	49,548	1.00	50,020	
fiscal accounts clerk superviso	3.00	123,612	3.00	128,412	3.00	128,412	
admin aide	2.00	84,470	2.00	86,502	2.00	86,502	
office supervisor	4.00	137,681	4.00	164,884	4.00	164,884	
office secy iii	5.00	188,039	5.00	196,508	5.00	197,600	
fiscal accounts clerk ii	4.00	139,616	4.00	145,506	4.00	146,380	
office secy ii	11.00	401,081	11.00	403,798	11.00	405,191	
office services clerk lead	1.00	37,093	1.00	38,530	1.00	38,883	
supply officer iv	1.00	32,990	1.00	34,260	1.00	34,260	
office secy i	.50	17,435	.50	18,109	.50	18,274	
office services clerk	38.00	1,279,369	37.00	1,277,980	37.00	1,283,489	
office clerk ii	6.00	172,852	5.00	163,456	5.00	163,771	
supply officer ii	1.00	31,529	1.00	34,058	1.00	34,367	
cook ii	6.00	184,515	6.00	191,052	6.00	191,689	
supply officer i	2.00	61,982	2.00	64,361	2.00	64,650	
maint chief iv lic	2.00	87,706	2.00	91,120	2.00	91,120	
maint chief iv non lic	3.00	136,636	3.00	141,983	3.00	141,983	
maint chief iii non lic	5.00	209,062	5.00	217,194	5.00	218,011	
automotive services specialist	1.00	41,252	1.00	42,858	1.00	43,255	
automotive services mechanic	.00	1,334	.00	0	.00	0	
maint chief i non lic	1.00	37,716	1.00	39,177	1.00	39,177	
stationary engineer 1st grade	6.00	203,952	5.00	187,319	5.00	188,039	
carpenter trim	3.00	113,060	3.00	112,833	3.00	113,173	
chf steward/stewardess	1.00	35,773	1.00	37,158	1.00	37,498	
electrician	3.00	58,956	2.00	67,103	2.00	67,103	
locksmith	.00	19	.00	0	.00	0	
painter	4.00	125,752	3.00	112,180	3.00	112,526	
sheet metal worker	3.00	109,945	3.00	114,198	3.00	114,544	
steam fitter	3.00	106,904	3.00	109,858	3.00	109,858	
maint mechanic senior	10.00	323,322	9.00	303,707	9.00	304,792	
maint mechanic	3.00	95,178	3.00	98,835	3.00	99,150	
beauty operator	.50	13,415	.50	13,926	.50	13,926	
building services supervisor	1.00	40,813	1.00	42,401	1.00	42,793	
food service supv ii	3.00	87,351	3.00	102,777	3.00	103,108	
grounds supervisor ii	1.00	35,186	1.00	36,544	1.00	36,544	
food service supv i	4.00	118,636	5.00	154,657	5.00	155,446	
housekeeping supv ii	1.00	33,388	1.00	34,676	1.00	34,991	
housekeeping supv i	4.00	105,199	3.00	94,659	3.00	94,958	
linen service supv	1.00	31,129	1.00	32,323	1.00	32,323	
patient/client driver	2.00	37,831	2.00	52,338	2.00	53,024	
ph lab assistant iii	.50	0	.00	0	.00	0	
building services worker i	5.00	132,703	6.00	136,768	6.00	138,341	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
building services worker ii	21.00	481,447	18.00	494,391	18.00	494,635	
food service worker i	7.50	289,585	17.00	378,534	17.00	380,812	
food service worker ii	27.00	611,048	21.50	612,139	21.50	613,482	
linen service chief	1.00	29,557	1.00	30,689	1.00	30,964	
linen service worker i	2.00	52,553	3.00	66,473	3.00	66,473	
linen service worker ii	4.00	124,825	5.00	134,423	5.00	135,249	
stock clerk ii	1.00	27,184	1.00	28,343	1.00	28,343	

TOTAL m0010901*	875.60	35,795,159	841.10	39,488,448	841.10	39,655,797	
TOTAL m00109 **	875.60	35,795,159	841.10	39,488,448	841.10	39,655,797	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
physician administration direct	.00	0	1.00	143,767	1.00	143,767	
physician program manager iv	1.00	0	.00	0	.00	0	
physician program manager iii	.00	97,837	1.00	181,513	1.00	181,513	
physician program manager ii	1.00	0	.00	0	.00	0	
prgm mgr senior iii	.00	74,361	1.00	112,253	1.00	113,338	
prgm mgr senior i	1.00	25,213	.00	0	.00	0	
asst attorney general vi	1.00	88,797	1.00	92,316	1.00	93,203	
asst supt iii state hospital	.00	74,812	1.00	84,893	1.00	85,705	
psychology services chief	.00	72,086	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	32,523	1.00	49,638	1.00	49,638	
registered dietitian v hlth car	1.00	61,683	1.00	64,129	1.00	64,129	
physician clinical specialist	11.00	1,344,402	12.00	1,798,622	12.00	1,801,518	
physician clinical specialist	3.00	309,606	2.00	300,300	2.00	300,300	
physician clinical staff	1.00	165,558	1.00	139,574	1.00	139,574	
physician clinical staff	1.00	33,923	.00	0	.00	0	
dentist iii, residential	1.00	101,137	1.00	112,253	1.00	113,338	
asst dir of nursing perkins	2.00	170,240	2.00	173,850	2.00	174,677	
nursing education supervisor pe	1.00	81,664	1.00	84,893	1.00	85,705	
teacher apc plus 30	1.00	85,188	1.00	86,892	1.00	86,892	
nursing instructor perkins	2.00	153,121	2.00	159,166	2.00	160,682	
registered nurse manager perkin	5.00	401,371	6.00	476,009	6.00	477,511	
librarian apc	1.00	76,021	1.00	77,542	1.00	77,542	
computer network spec supr	1.00	66,475	1.00	69,119	1.00	69,787	
fiscal services chief ii	1.00	72,460	1.00	75,320	1.00	75,320	
psychologist ii	3.00	161,120	2.50	169,820	2.50	170,181	
registered nurse manager psych	.00	0	1.00	74,615	1.00	75,325	
registered nurse supv perkins	9.00	681,111	12.00	866,590	12.00	870,691	
social work manager, health svc	1.00	67,114	1.00	69,780	1.00	69,780	
occupational therapist supervis	1.00	67,325	1.00	70,562	1.00	70,562	
psychologist i	2.00	75,234	2.00	103,766	2.00	103,766	
registered nurse charge perkins	29.00	1,475,937	26.00	1,678,280	26.00	1,688,127	
social work prgm admin, health	2.00	123,969	2.00	128,889	2.00	129,502	
administrator ii	1.00	56,705	1.00	58,949	1.00	58,949	
administrator ii	.00	0	.00	0	.00	0	
computer network spec ii	2.00	71,098	2.00	104,386	2.00	104,970	
occupational therapist iii adv	1.00	67,824	1.00	66,096	1.00	66,096	
personnel administrator i	1.00	63,575	1.00	66,096	1.00	66,096	
psychology associate doctorate	2.00	35,721	1.50	69,059	1.50	69,059	
registered nurse perkins	24.00	1,132,000	23.00	1,335,333	23.00	1,342,653	
security attend manager ii	1.00	57,793	1.00	60,083	1.00	60,083	
social work supv health svcs	5.00	276,198	5.00	291,067	5.00	291,617	
computer network spec i	1.00	54,161	1.00	56,306	1.00	56,306	
maint supv iii	1.00	48,346	1.00	50,255	1.00	50,255	
occupational therapist ii	1.00	57,965	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
security attend manager i	6.00	341,986	6.00	355,538	6.00	356,686	
social worker ii, health svcs	6.00	322,288	7.75	417,325	7.75	418,889	
accountant ii	1.00	54,246	1.00	56,395	1.00	56,936	
activity therapy manager	1.00	54,763	1.00	56,930	1.00	56,930	
admin officer iii	.00	8,552	2.00	99,899	2.00	99,899	
a/d associate counselor, lead	1.00	21,661	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	0	.00	0	.00	0	
social worker i, health svcs	4.50	159,499	2.75	119,441	2.75	120,027	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
art therapist supervisor	1.00	51,329	1.00	53,359	1.00	53,359	
a/d associate counselor	1.00	47,145	1.00	49,006	1.00	49,474	
emp training spec ii	1.00	50,367	1.00	52,356	1.00	52,356	
personnel officer i	1.00	45,851	1.00	47,639	1.00	47,639	
registered dietitian ii	1.00	47,591	1.00	49,468	1.00	49,468	
therapeutic recreator superviso	1.00	48,959	1.00	50,895	1.00	51,381	
work adjustment manager	1.00	-1,042	.00	0	.00	0	
agency procurement spec i	1.00	42,662	1.00	44,324	1.00	44,735	
art therapist ii	.00	21,287	1.00	52,933	1.00	52,933	
food administrator i	1.00	42,272	1.00	43,917	1.00	43,917	
music therapist ii	1.00	47,665	1.00	49,548	1.00	50,020	
therapeutic recreator ii	3.75	166,070	3.75	181,161	3.75	182,089	
work adjustment supervisor	1.00	54,143	2.00	98,177	2.00	98,177	
therapeutic recreator i	.00	0	.00	0	.00	0	
volunteer activities coord iii	1.00	45,151	1.00	46,911	1.00	46,911	
work adjustment coordinator	1.00	44,559	2.00	82,128	2.00	82,505	
admin spec ii	1.00	41,631	1.00	43,251	1.00	43,251	
electronic tech ii	1.00	39,112	1.00	40,630	1.00	40,630	
security attend lpn	38.00	1,780,127	36.00	1,825,198	36.00	1,833,193	
security attend supv	7.00	283,679	7.00	385,029	7.00	386,101	
security attend supv hosp polic	1.00	53,227	1.00	55,334	1.00	55,865	
security attend iii	19.00	769,472	17.00	772,906	17.00	776,041	
security attend iii hosp police	1.00	18,859	1.00	50,015	1.00	50,015	
security attend ii	38.00	1,443,677	38.00	1,535,158	38.00	1,545,594	
security attend ii hosp police	3.00	121,763	2.00	93,831	2.00	94,710	
security attendant nursing ii,p	102.00	3,893,287	96.00	4,044,507	96.00	4,070,648	
agency hlth and safety spec iii	1.00	0	.00	0	.00	0	
security attend i	6.00	141,344	6.00	196,481	6.00	199,657	
security attendant nursing i,p	11.00	248,599	13.00	459,020	13.00	462,616	
personnel associate iii	2.00	83,881	2.00	91,268	2.00	92,118	
hlth records tech supv	1.00	37,100	1.00	40,939	1.00	40,939	
obs-contract services asst ii	1.00	41,252	1.00	42,858	1.00	43,255	
personnel associate ii	.00	0	.00	0	.00	0	
agency procurement assoc ii	1.00	37,938	1.00	39,895	1.00	39,895	
hlth records tech ii	5.00	155,155	5.00	171,893	5.00	172,213	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
work adjustment associate iii	2.00	55,558	.00	0	.00	0	
hlth records tech i	1.00	35,096	1.00	36,544	1.00	36,544	
activity therapy associate i	.00	0	1.00	24,621	1.00	24,621	
direct care asst ii	.00	0	2.00	68,116	2.00	68,734	
fiscal accounts clerk manager	1.00	45,430	1.00	47,204	1.00	47,648	
hlth records prgm mgr	1.00	44,805	1.00	47,639	1.00	47,639	
management associate	1.00	43,853	1.00	45,560	1.00	45,560	
fiscal accounts clerk superviso	1.00	41,950	1.00	43,581	1.00	43,581	
office supervisor	1.00	35,925	1.00	39,118	1.00	39,478	
office processing clerk supr	1.00	1,850	.00	0	.00	0	
office secy iii	7.00	278,263	8.00	316,200	8.00	317,272	
fiscal accounts clerk ii	2.00	64,400	2.00	67,910	2.00	68,526	
office secy ii	1.00	28,084	.00	0	.00	0	
services specialist	2.00	62,634	2.00	65,527	2.00	65,527	
office services clerk	7.00	199,182	5.00	172,056	5.00	172,798	
supply officer iii	2.00	70,056	2.00	72,761	2.00	73,092	
office processing clerk ii	2.00	63,411	2.00	65,860	2.00	65,860	
supply officer ii	1.00	27,027	1.00	29,018	1.00	29,277	
cook ii	5.00	108,893	4.00	112,104	4.00	112,698	
maint chief iv non lic	1.00	47,665	1.00	49,548	1.00	50,020	
maint chief iii non lic	1.00	49,571	1.00	50,563	1.00	50,563	
electrician high voltage	.00	0	.00	0	.00	0	
maint chief i non lic	2.00	75,098	2.00	78,007	2.00	78,371	
refrigeration mechanic	1.00	43,249	1.00	44,520	1.00	44,520	
stationary engineer 1st grade	1.00	32,042	1.00	38,824	1.00	39,180	
carpenter trim	2.00	64,610	2.00	64,963	2.00	64,963	
chf steward/stewardess	1.00	37,772	1.00	39,236	1.00	39,597	
locksmith	1.00	27,182	1.00	28,707	1.00	28,707	
painter	2.00	70,318	2.00	73,037	2.00	73,703	
steam fitter	2.00	62,994	1.00	32,182	1.00	32,472	
maint mechanic	1.00	33,689	1.00	34,988	1.00	34,988	
cook ii	.00	0	.00	0	.00	0	
food service supv ii	.00	0	.00	0	.00	0	
food service supv i	2.00	54,821	2.00	58,984	2.00	58,984	
patient/client driver	.00	0	.00	0	.00	0	
building services worker ii	1.00	29,297	1.00	30,416	1.00	30,416	
food service worker i	3.00	62,972	3.00	76,486	3.00	77,236	
food service worker ii	11.00	249,830	9.00	243,023	9.00	243,828	
TOTAL m00l1001*	471.25	21,267,153	458.25	23,890,326	458.25	24,001,617	
TOTAL m00l10 **	471.25	21,267,153	458.25	23,890,326	458.25	24,001,617	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	1.00	171,331	2.00	363,026	2.00	363,026	
prgm mgr senior ii	1.00	89,360	1.00	92,896	1.00	92,896	
dir nursing psych	1.00	65,836	1.00	91,438	1.00	91,438	
asst supt i state hospital	1.00	58,719	1.00	61,044	1.00	61,044	
registered dietitian v hlth car	1.00	67,220	1.00	69,893	1.00	70,569	
physician clinical specialist	3.00	399,973	3.00	463,715	3.00	468,353	
physician clinical specialist	.60	73,603	.60	93,564	.60	93,564	
physician clinical staff	1.00	64,651	1.00	139,574	1.00	139,574	
clinical nurse specialist psych	3.00	215,922	3.00	225,960	3.00	225,960	
psychologist ii	6.00	407,754	7.00	488,687	7.00	491,292	
registered nurse manager med	2.00	140,871	2.00	146,449	2.00	146,449	
registered nurse manager psych	1.00	71,768	1.00	74,615	1.00	75,325	
registered nurse quality imp ps	1.00	39,492	1.00	49,638	1.00	49,638	
social work manager, health svc	1.00	67,114	1.00	69,780	1.00	69,780	
psychologist i	2.00	47,907	.00	0	.00	0	
registered nurse supv med	2.00	64,016	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	46,975	1.00	49,738	1.00	50,688	
registered nurse charge med	1.50	90,132	1.50	93,708	1.50	94,328	
registered nurse charge psych	4.50	260,965	4.50	273,824	4.50	275,268	
social work supv health svcs	1.00	82,033	2.00	125,508	2.00	126,092	
social worker adv health svcs	3.00	117,281	2.00	121,900	2.00	122,484	
speech patholgst audiologst iii	.50	25,026	.50	21,863	.50	21,863	
fiscal services officer i	1.00	50,209	1.00	52,192	1.00	52,192	
personnel officer iii	1.00	47,937	1.00	50,255	1.00	50,255	
registered nurse	.00	20,490	1.00	47,511	1.00	47,511	
social worker ii, health svcs	6.00	252,905	4.00	228,464	4.00	229,556	
coord spec prgms hlth serv iv m	1.00	15,690	1.00	54,809	1.00	54,809	
social worker i, health svcs	.00	16,694	2.00	100,670	2.00	101,632	
emp training spec ii	1.00	51,329	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	51,329	1.00	53,359	1.00	53,359	
registered dietitian ii	1.00	15,745	1.00	47,204	1.00	47,648	
therapeutic recreator superviso	1.00	46,275	1.00	48,091	1.00	48,549	
dance therapist ii	1.00	38,494	1.00	50,015	1.00	50,015	
music therapist ii	1.00	44,257	1.00	45,984	1.00	46,412	
psychology associate ii masters	.00	37,823	1.00	44,731	1.00	44,731	
food service mgr ii	.00	40,841	1.00	44,389	1.00	44,389	
admin spec ii	1.00	41,252	1.00	42,858	1.00	43,255	
food service mgr i	1.00	1,864	.00	0	.00	0	
psychologist intern	3.00	77,074	3.00	79,209	3.00	79,209	
agency buyer i	1.00	38,408	1.00	39,895	1.00	39,895	
volunteer activities coord ii	1.00	22,646	1.00	28,434	1.00	28,434	
camh associate supv	11.00	494,879	10.00	465,650	10.00	468,251	
camh specialist ii	3.00	117,163	3.00	133,419	3.00	134,250	
camh specialist i	3.00	67,636	3.00	112,371	3.00	113,109	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
personnel associate iii	1.00	44,736	1.00	46,483	1.00	46,916	
camh associate lead	4.00	97,829	3.00	106,699	3.00	107,059	
fiscal accounts technician ii	.50	21,201	.50	22,026	.50	22,026	
camh associate iii	1.00	416,197	11.50	414,302	11.50	416,402	
camh associate ii	19.00	133,372	4.00	133,122	4.00	134,028	
hlth records tech ii	2.00	50,904	2.00	73,411	2.00	73,764	
camh associate i	1.00	139,034	7.50	231,878	7.50	233,258	
direct care asst ii	7.00	279,172	9.00	293,433	9.00	295,224	
direct care asst i	3.00	25,093	.00	0	.00	0	
direct care trainee	.00	2,017	.00	0	.00	0	
management associate	1.00	46,345	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	47,665	1.00	49,548	1.00	50,020	
fiscal accounts clerk superviso	1.00	3,425	.00	0	.00	0	
office secy iii	4.00	153,420	4.00	161,799	4.00	162,541	
fiscal accounts clerk ii	1.50	51,214	1.50	54,202	1.50	54,765	
office secy ii	3.00	70,922	2.00	74,078	2.00	74,398	
office clerk ii	1.00	33,659	1.00	34,363	1.00	34,363	
supply officer ii	1.00	33,090	1.00	34,363	1.00	34,363	
cook ii	4.00	125,357	4.00	130,174	4.00	131,051	
telephone operator ii	1.00	31,689	1.00	32,906	1.00	32,906	
maint chief iii non lic	1.00	45,151	1.00	46,911	1.00	46,911	
electrician high voltage	2.00	81,023	2.00	84,175	2.00	84,953	
carpenter trim	1.00	36,759	1.00	38,180	1.00	38,180	
painter	1.00	36,098	1.00	37,495	1.00	37,495	
maint mechanic senior	3.00	97,869	3.00	103,023	3.00	103,958	
housekeeping supv iv	1.00	35,452	1.00	36,820	1.00	36,820	
food service supv ii	.00	34,245	1.00	37,212	1.00	37,212	
food service supv i	2.00	31,563	1.00	31,149	1.00	31,429	
grounds supervisor i	1.00	31,408	1.00	32,615	1.00	32,909	
housekeeping supv i	2.00	62,662	2.00	65,229	2.00	65,229	
patient/client driver	1.00	30,853	1.00	32,038	1.00	32,327	
building services worker ii	9.00	240,121	8.00	233,826	8.00	234,075	
cook i	1.00	25,285	1.00	27,367	1.00	27,367	
food service worker ii	10.50	278,999	10.50	306,423	10.50	307,284	
linen service worker i	.00	6,867	1.00	26,661	1.00	26,896	
linen service worker ii	1.00	27,787	1.00	28,847	1.00	28,847	

TOTAL m00l1101*	171.60	7,167,372	169.60	8,117,833	169.60	8,152,813	
TOTAL m00l11 **	171.60	7,167,372	169.60	8,117,833	169.60	8,152,813	

m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
dir nursing psych	1.00	52,567	1.00	83,961	1.00	84,764	
physician clinical specialist	3.00	294,410	3.00	426,472	3.00	426,472	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
clinical nurse specialist psych	2.00	106,239	2.00	124,253	2.00	124,963	
nursing instructor	1.00	73,405	1.00	73,208	1.00	73,912	
psychologist ii	2.00	73,843	1.00	76,750	1.00	76,750	
registered nurse manager psych	2.00	141,774	2.00	148,525	2.00	149,235	
registered nurse quality imp ps	1.00	74,083	1.00	73,910	1.00	73,910	
registered nurse supv med	1.00	69,580	1.00	69,224	1.00	69,224	
registered nurse supv psych	4.00	277,096	4.50	285,339	4.50	287,815	
social work prgm admin, health	.00	5,748	.00	0	.00	0	
registered nurse charge psych	6.00	339,316	6.00	344,372	6.00	345,419	
social work supv health svcs	2.00	125,241	2.00	131,238	2.00	131,238	
police chief i	1.00	53,350	1.00	55,457	1.00	55,457	
registered nurse	8.00	329,006	7.50	378,605	7.50	380,768	
social worker ii, health svcs	3.00	138,576	3.00	155,617	3.00	155,880	
admin officer iii	1.00	45,780	1.00	47,571	1.00	48,021	
maint supv ii non lic	1.00	49,345	1.00	51,296	1.00	51,786	
psychology associate iii master	.00	3,201	.50	21,926	.50	22,129	
registered dietitian ii	1.00	50,845	1.00	52,858	1.00	53,364	
therapeutic recreator superviso	1.00	51,329	1.00	53,359	1.00	53,359	
art therapist ii	1.00	33,193	1.00	45,984	1.00	46,412	
psychology associate ii masters	.00	17,846	.50	17,057	.50	17,057	
therapeutic recreator ii	1.00	21,066	.00	0	.00	0	
volunteer activities coord iii	.00	3,581	.00	0	.00	0	
licensed practical nurse iii ad	5.00	229,736	5.00	238,756	5.00	240,148	
licensed practical nurse ii	5.00	156,181	5.00	187,208	5.00	188,967	
police officer supervisor	1.00	55,493	1.00	57,689	1.00	58,241	
police officer ii	4.00	138,161	3.00	136,340	3.00	136,768	
building security officer ii	.00	16,630	1.00	25,718	1.00	25,718	
building security officer i	.00	879	.00	0	.00	0	
hlth records tech supv	1.00	37,318	1.00	38,763	1.00	38,763	
personnel associate ii	1.00	40,876	1.00	42,464	1.00	42,464	
hlth records reviewer	2.00	72,296	2.00	75,094	2.00	75,782	
activity therapy associate iii	2.00	70,015	2.00	72,719	2.00	73,065	
hlth records tech ii	1.00	0	.00	0	.00	0	
hlth records tech i	2.00	30,177	1.00	31,378	1.00	31,660	
activity therapy associate i	.00	9,595	1.00	36,928	1.00	36,928	
direct care asst ii	18.00	367,677	17.00	515,900	17.00	519,552	
hlth records tech tr	1.00	10,843	2.00	48,418	2.00	49,260	
supv library files	1.00	33,090	1.00	34,363	1.00	34,363	
direct care asst i	.00	2,681	1.00	22,448	1.00	22,448	
direct care trainee	.00	18,369	.00	0	.00	0	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	
office secy iii	2.00	73,312	2.00	76,148	2.00	76,526	
fiscal accounts clerk ii	1.00	31,831	1.00	33,054	1.00	33,054	
office secy ii	1.00	37,431	1.00	38,879	1.00	38,879	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
office services clerk lead	1.00	35,134	1.00	36,491	1.00	36,825	
office processing clerk ii	1.00	24,556	1.00	25,924	1.00	26,379	
maint mechanic senior	1.00	35,186	1.00	36,544	1.00	36,544	
patient/client driver	1.00	27,376	1.00	32,906	1.00	32,906	

TOTAL m00l1201*	96.00	4,032,480	95.00	4,610,194	95.00	4,632,255	
TOTAL m00l12 **	96.00	4,032,480	95.00	4,610,194	95.00	4,632,255	

m00l14 Regional Institute for Children and Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
physician program manager iii	1.00	171,331	.00	0	.00	0	
prgm mgr senior ii	1.00	98,283	.00	0	.00	0	
dir nursing psych	1.00	441	.00	0	.00	0	
psychology services chief	1.00	77,502	.00	0	.00	0	
administrator iv	.00	0	.00	0	.00	0	
asst supt i state hospital	1.00	66,619	.00	0	.00	0	
physician clinical specialist	3.50	463,844	.00	0	.00	0	
psychologist ii	.50	38,699	.00	0	.00	0	
registered nurse manager psych	2.00	149,536	.00	0	.00	0	
social work manager, health svc	1.00	39,306	.00	0	.00	0	
registered nurse charge perkins	.00	0	.00	0	.00	0	
registered nurse supv psych	4.00	256,549	.00	0	.00	0	
computer network spec ii	1.00	26,290	.00	0	.00	0	
obs-psychologist iii doctorate	1.00	62,969	.00	0	.00	0	
prgm admin ii mental hlth	1.00	61,193	.00	0	.00	0	
registered nurse charge psych	2.00	69,243	.00	0	.00	0	
social work supv health svcs	.00	0	.00	0	.00	0	
comm hlth educator iii	.00	0	.00	0	.00	0	
fiscal services officer i	1.00	30,643	.00	0	.00	0	
prgm admin i mental hlth	1.00	2,564	.00	0	.00	0	
registered nurse	.00	37,061	.00	0	.00	0	
social worker ii, health svcs	6.00	131,706	.00	0	.00	0	
admin officer iii	.00	8,975	.00	0	.00	0	
agency grants spec ii	.00	0	.00	0	.00	0	
computer network spec trainee	.00	12,261	.00	0	.00	0	
coord spec prgms hlth serv iv m	2.00	73,017	.00	0	.00	0	
social worker i, health svcs	.00	35,026	.00	0	.00	0	
emp training spec ii	1.00	46,704	.00	0	.00	0	
psychology associate iii master	1.00	28,407	.00	0	.00	0	
agency procurement spec i	.00	14,743	.00	0	.00	0	
therapeutic recreator ii	1.00	0	.00	0	.00	0	
obs personnel specialist ii	1.00	44,736	.00	0	.00	0	
mental health assoc iv	1.00	41,252	.00	0	.00	0	
occupational therapy asst ii	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00l14 Regional Institute for Children and Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
security attend lpn	.00	0	.00	0	.00	0	
security attendant nursing ii,p	.00	0	.00	0	.00	0	
mil youth worker lead	1.00	41,631	.00	0	.00	0	
camh associate supv	4.00	134,265	.00	0	.00	0	
camh specialist ii	1.00	43,452	.00	0	.00	0	
camh associate iii	5.00	160,292	1.00	35,144	1.00	35,144	
hlth records reviewer	1.00	28,822	.00	0	.00	0	
activity therapy associate iii	1.00	32,990	.00	0	.00	0	
camh associate ii	4.00	61,992	.00	0	.00	0	
camh associate ii	.00	0	.00	0	.00	0	
activity therapy associate ii	1.00	27,452	.00	0	.00	0	
camh associate i	5.00	94,921	.00	0	.00	0	
activity therapy associate i	.00	14,660	.00	0	.00	0	
direct care asst ii	7.00	184,338	.00	0	.00	0	
office secy iii	1.00	29,896	.00	0	.00	0	
fiscal accounts clerk ii	1.00	20,167	.00	0	.00	0	
office secy ii	1.50	56,967	.00	0	.00	0	
office services clerk	.00	0	.00	0	.00	0	
painter	1.00	34,391	1.00	36,162	1.00	36,162	
maint mechanic senior	1.00	23,353	.00	0	.00	0	
food service supv i	1.00	13,817	.00	0	.00	0	
food service worker i	.00	0	.00	0	.00	0	
food service worker ii	2.00	29,314	.00	0	.00	0	

TOTAL m00l1401*	74.50	3,121,620	2.00	71,306	2.00	71,306	
TOTAL m00l14 **	74.50	3,121,620	2.00	71,306	2.00	71,306	

m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	80,972	1.00	120,870	1.00	120,870	
prgm mgr senior iii	1.00	17,639	1.00	96,351	1.00	97,278	
prgm mgr senior ii	4.00	184,301	4.00	365,522	4.00	366,044	
asst attorney general vi	1.00	76,319	1.00	79,333	1.00	80,089	
prgm mgr iv	1.00	67,510	1.00	60,290	1.00	60,290	
fiscal services admin iv	1.00	75,227	1.00	56,496	1.00	56,496	
prgm mgr iii	1.00	74,308	1.00	77,241	1.00	77,976	
data base spec manager	1.00	25,239	.00	0	.00	0	
prgm admin v	1.00	78,018	1.00	81,099	1.00	81,872	
prgm admin v hlth services	1.00	76,560	1.00	79,583	1.00	80,341	
prgm mgr ii	1.00	75,130	1.00	78,096	1.00	78,840	
administrator iv	1.00	76,071	1.00	67,160	1.00	67,160	
prgm admin iv	1.00	78,337	1.00	79,693	1.00	79,693	
administrator iii	1.00	58,812	1.00	61,146	1.00	61,735	
dp programmer analyst superviso	1.00	62,176	1.00	64,642	1.00	64,642	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
psychologist ii	2.00	73,148	1.00	76,035	1.00	76,757	
computer network spec lead	.00	2,027	1.00	56,126	1.00	56,126	
data base spec ii	.00	38,245	1.00	62,323	1.00	62,923	
hlth policy analyst advanced	1.00	61,683	1.00	64,129	1.00	64,129	
prgm admin iii dev dsbl	.00	0	1.00	69,893	1.00	70,569	
administrator ii	3.00	188,935	3.00	192,746	3.00	193,366	
agency procurement spec supv	1.00	62,370	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	31,762	1.00	64,847	1.00	64,847	
dp programmer analyst ii	2.00	101,031	2.00	105,954	2.00	107,444	
prgm admin ii dev dsbl	2.80	158,905	2.00	128,394	2.00	128,955	
webmaster ii	1.00	47,774	.00	0	.00	0	
administrator i	2.00	116,327	2.00	120,940	2.00	121,520	
administrator i	1.00	25,380	1.00	63,117	1.00	63,117	
agency procurement spec lead	2.00	102,413	2.00	106,459	2.00	106,459	
data base spec i	1.00	14,390	.00	0	.00	0	
prgm admin i dev dsbl	2.00	112,048	2.00	116,489	2.00	117,069	
social worker ii, health svcs	1.00	54,678	2.00	97,920	2.00	98,466	
admin officer iii	1.00	53,227	1.00	55,334	1.00	55,865	
agency grants spec ii	1.00	29,140	1.00	56,395	1.00	56,936	
agency procurement spec ii	1.00	48,422	1.00	50,335	1.00	50,816	
computer info services spec ii	1.00	22,459	1.00	46,699	1.00	47,135	
coord spec prgms hlth serv iv d	2.00	131,562	3.00	159,065	3.00	159,565	
admin officer ii	1.00	23,314	1.00	50,414	1.00	50,414	
coord spec prgms hlth serv iii	1.00	23,610	.00	0	.00	0	
accountant trainee	.00	0	1.00	34,113	1.00	34,113	
agency budget spec i	1.00	21,884	1.00	34,113	1.00	34,113	
admin spec iii	1.00	41,568	1.00	43,185	1.00	43,585	
agency procurement spec trainee	1.00	16,671	.00	0	.00	0	
agency procurement assoc ii	1.00	30,967	1.00	32,723	1.00	32,723	
management associate	1.00	38,343	1.00	40,814	1.00	40,814	
admin aide	3.00	89,459	3.00	114,791	3.00	115,196	
fiscal accounts clerk ii	2.00	68,156	2.00	71,061	2.00	71,351	
office services clerk lead	1.00	29,663	1.00	31,343	1.00	31,763	

TOTAL m00m0101*	59.80	2,966,180	59.00	3,578,126	59.00	3,594,309	

m00m0102 Community Services							
dir nursing med	1.00	88,797	1.00	92,316	1.00	93,203	
prgm mgr ii	.00	122,221	4.00	285,202	4.00	285,202	
psychology services chief	1.00	78,018	1.00	81,099	1.00	81,872	
nursing prgm conslt/admin i	3.00	211,951	3.00	220,357	3.00	221,775	
registered nurse manager med	1.00	71,768	1.00	74,615	1.00	75,325	
prgm admin iii dev dsbl	4.00	135,306	.00	0	.00	0	
accountant supervisor i	4.00	182,203	4.00	213,090	4.00	214,137	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00m0102 Community Services							
prgm admin ii dev dsbl	4.00	167,000	4.00	221,731	4.00	221,731	
social work supv health svcs	1.00	21,475	.00	0	.00	0	
accountant lead	1.00	49,237	1.00	57,386	1.00	57,386	
dp functional analyst ii	1.00	59,732	1.00	59,609	1.00	59,609	
prgm admin i dev dsbl	5.00	282,195	5.00	293,373	5.00	293,953	
social worker ii, health svcs	1.00	58,194	1.00	57,386	1.00	57,386	
accountant ii	4.00	170,887	4.00	194,983	4.00	195,909	
computer info services spec ii	2.00	104,178	2.00	112,789	2.00	112,789	
coord spec prgms hlth serv iv d	12.00	594,993	14.00	717,946	14.00	721,553	
social worker i, health svcs	2.00	100,129	2.00	104,086	2.00	104,596	
accountant i	1.00	48,042	1.00	49,941	1.00	50,418	
admin officer ii	1.00	51,329	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	9.00	371,374	7.00	333,206	7.00	334,580	
psychology associate iii master	2.00	102,175	2.00	106,217	2.00	106,723	
work adjustment manager	.00	-1,488	.00	0	.00	0	
admin officer i	2.00	85,635	2.00	83,661	2.00	84,133	
coord spec prgms hlth serv ii d	36.00	1,256,245	36.50	1,551,157	36.50	1,558,411	
fiscal accounts technician ii	2.00	79,011	2.00	82,369	2.00	82,729	
management associate	4.00	175,980	4.00	183,775	4.00	185,218	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office secy iii	5.00	169,406	5.00	179,480	5.00	180,229	
fiscal accounts clerk ii	1.00	29,965	1.00	35,199	1.00	35,519	
office secy ii	3.00	100,837	3.00	105,107	3.00	105,409	
office services clerk	2.00	59,283	2.00	64,928	2.00	64,928	

TOTAL m00m0102*	116.00	5,067,709	115.50	5,657,618	115.50	5,681,333	
TOTAL m00m01 **	175.80	8,033,889	174.50	9,235,744	174.50	9,275,642	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	FY 2010 Symbol
m00m02 Rosewood Center (Transfers from Rosewood went to M00M09)							
m00m0201 Services and Institutional Operations							
physician program manager iii	1.00	161,631	1.00	171,381	.00		0 Abolish
prgm mgr senior ii	1.00	113,362	1.00	103,166	.00		0 Abolish
dir nursing med	.00	39,384	.00	0	.00		0
asst supt iii state hospital	.00	689	.00	0	.00		0
registered dietitian v hlth car	1.00	66,911	1.00	69,893	.00		0 Abolish
physician clinical specialist	1.00	127,218	1.00	168,465	.00		0 Abolish
physician clinical staff	2.00	262,160	2.00	279,148	.00		0 Abolish
dentist iii residential	1.00	80,196	1.00	111,178	.00		0 Abolish
fiscal services chief ii	1.00	72,460	.00	0	.00		0
nursing instructor	1.00	70,080	1.00	71,817	.00		0 Abolish
psychologist ii	1.00	71,985	.00	0	.00		0
registered nurse manager med	2.00	162,955	.00	0	.00		0
social work manager, health svc	1.00	63,374	.00	0	.00		0
speech patholgst audiolgst v	1.00	65,843	1.00	68,457	.00		0 Abolish
occupational therapist supervis	.00	24,088	1.00	69,893	.00		0 Abolish
physical therapist supervisor	1.00	67,866	1.00	70,562	.00		0 Abolish
prgm admin iii dev dsbl	1.00	47,171	.00	0	.00		0
registered nurse supv med	4.00	255,659	2.00	137,136	.00		0 Abolish
computer network spec ii	1.00	57,793	1.00	60,083	.00		0 Abolish
occupational therapist iii lead	2.70	150,180	1.70	111,302	.00		0 Abolish
personnel administrator i	.00	38,001	1.00	64,847	.00		0 Abolish
registered nurse charge med	3.50	202,188	2.00	128,466	.00		0 Abolish
social work supv health svcs	1.00	54,074	1.00	56,216	.00		0 Abolish
speech patholgst audiolgst iii	2.20	137,342	2.20	142,799	.00		0 Abolish
police chief i	1.00	59,204	.00	0	.00		0
administrator i	1.00	54,161	1.00	56,306	.00		0 Abolish
hlth fac survey coordinator i	.00	0	.00	0	.00		0
maint supv iii	1.00	57,887	1.00	60,183	1.00	60,763	
occupational therapist ii	1.00	0	.00	0	.00		0
physical therapist ii	.00	7,608	.00	0	.00		0
prgm admin i dev dsbl	3.00	162,758	2.00	120,366	.00		0 Abolish
registered nurse	1.00	40,332	.00	0	.00		0
social worker ii, health svcs	2.50	127,868	2.00	116,995	.00		0 Xfer 2
speech patholgst audiolgst ii	.50	29,783	.00	0	.00		0
accountant ii	1.00	33,339	.00	0	.00		0
admin officer iii	2.00	99,744	1.00	49,394	.00		0 Abolish
computer info services spec ii	1.00	53,227	.00	0	.00		0
developmental disabil assoc mgr	3.00	177,100	3.00	154,139	.00		0 Xfer 2;Abol 1
personnel officer ii	1.00	0	.00	0	.00		0
registered dietitian iii	1.50	79,691	1.50	85,128	.00		0 Abolish
social worker i, health svcs	1.00	26,781	.00	0	.00		0
admin officer ii	1.00	45,013	1.00	46,769	.00		0 Abolish
emp training spec ii	2.00	86,784	.00	0	.00		0
maint supv i non lic	1.00	46,777	1.00	52,858	1.00	53,364	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
personnel officer i	1.00	24,509	.00	0	.00	0	
psychology associate iii master	1.00	51,329	1.00	53,359	.00	0	Abolish
qual develop disabil prof sup	4.00	183,906	1.00	52,858	.00	0	Abolish
registered dietitian ii	1.00	40,440	.00	0	.00	0	
therapeutic recreator superviso	1.00	37,726	.00	0	.00	0	
work adjustment manager	1.00	51,293	1.00	52,858	.00	0	Xfer 1
developmental disabil assoc ass	2.00	0	.00	0	.00	0	
food administrator i	1.00	40,380	1.00	41,950	.00	0	Abolish
music therapist ii	1.00	37,909	1.00	40,090	.00	0	Abolish
qual develop disabil prof	5.00	238,567	1.00	41,567	.00	0	Abolish
therapeutic recreator ii	1.00	37,877	.00	0	.00	0	
work adjustment supervisor	2.00	99,208	2.00	100,030	.00	0	Xfer 1;Abol 1
admin spec iii	2.00	14,897	.00	0	.00	0	
work adjustment coordinator	7.00	290,878	6.00	261,224	.00	0	Abolish
laundry manager i	.00	29,115	1.00	37,381	.00	0	Abolish
licensed practical nurse iii ad	9.00	346,144	5.00	239,034	.00	0	Abolish
computer user support spec ii	.00	29,114	.00	0	.00	0	
licensed practical nurse ii	4.00	204,465	5.00	212,644	.00	0	Xfer 3;Abol 2
licensed practical nurse i	4.00	105,993	2.00	78,946	.00	0	Abolish
services supervisor ii	1.00	41,252	1.00	42,858	.00	0	Abolish
agency buyer i	3.00	111,206	2.00	77,731	.00	0	Abolish
occupational therapy asst ii	2.00	78,224	2.00	81,260	.00	0	Abolish
physical therapy assistant ii	1.00	39,112	1.00	40,630	.00	0	Abolish
radiologic technologist ii	1.00	29,243	.00	0	.00	0	
volunteer activities coord ii	1.00	37,038	.00	0	.00	0	
police officer supervisor	1.00	55,493	.00	0	.00	0	
police officer ii	3.00	144,538	.00	0	.00	0	
security attendant nursing ii,r	9.00	404,283	9.00	420,059	.00	0	Abolish
agency hlth and safety spec ii	1.00	36,759	1.00	38,180	1.00	38,180	
personnel associate iii	1.00	36,935	1.00	38,705	.00	0	Abolish
developmental disabil assoc sup	11.00	485,466	7.00	299,721	.00	0	Xfer 7
developmental disabil shift coo	4.00	162,967	3.00	126,330	.00	0	Abolish
obs-contract services asst ii	1.00	42,015	1.00	43,652	.00	0	Abolish
hlth records reviewer	.00	3,339	.00	0	.00	0	
activity therapy associate iii	4.00	142,230	4.00	148,123	.00	0	Abolish
developmental disabil assoc	22.00	750,808	6.00	214,650	.00	0	Abolish
habilitation technician	5.00	143,201	3.00	113,856	.00	0	Abolish
hlth records tech ii	1.00	29,295	.00	0	.00	0	
personnel clerk	2.00	55,676	1.00	38,530	.00	0	Abolish
work adjustment associate iii	11.00	386,873	11.00	385,181	.00	0	Xfer 2;Abol 9
hlth records tech i	1.00	20,651	.00	0	.00	0	
work adjustment associate ii	2.00	45,194	1.00	28,488	.00	0	Abolish
direct care asst ii	218.00	6,163,307	133.50	4,321,645	.00	0	Xfer 41;Abol 92.5
work adjustment associate i	1.00	22,749	1.00	27,781	.00	0	Abolish

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
direct care asst i	19.00	267,388	4.00	106,476	.00		0 Abolish
direct care trainee	2.00	74,641	.00	0	.00		0
hlth records prgm supv	1.00	47,217	1.00	49,080	.00		0 Abolish
management associate	1.00	65,546	.00	0	.00		0
volunteer activities coord supv	1.00	48,117	1.00	50,015	.00		0 Abolish
fiscal accounts clerk superviso	2.00	88,457	1.00	50,563	.00		0 Abolish
admin aide	.00	2,141	.00	0	.00		0
office supervisor	2.00	84,029	1.00	43,652	.00		0 Abolish
office secy iii	2.00	108,067	2.00	76,842	.00		0 Abolish
fiscal accounts clerk ii	4.00	127,192	3.00	104,347	.00		0 Abolish
office secy ii	5.00	203,280	4.00	151,491	.00		0 Xfer 2;Abol 2
office services clerk lead	1.00	37,093	1.00	38,530	.00		0 Abolish
office services clerk	11.00	222,410	4.00	131,605	.00		0 Abolish
supply officer iii	1.00	35,186	1.00	36,544	.00		0 Abolish
office clerk ii	.00	26,586	1.00	32,859	.00		0 Abolish
supply officer ii	1.00	30,895	1.00	32,277	.00		0 Abolish
cook ii	4.00	101,454	3.00	87,029	.00		0 Abolish
office processing clerk i	1.00	28,686	1.00	32,615	.00		0 Abolish
telephone operator ii	3.00	75,476	2.00	56,606	.00		0 Abolish
maint chief iii non lic	.00	3,754	.00	0	.00		0
automotive services specialist	2.00	60,758	1.00	36,052	.00		0 Abolish
plumber supervisor	.00	10,195	.00	0	.00		0
refrigeration mechanic	1.00	38,758	.00	0	.00		0
carpenter trim	3.00	107,673	1.00	37,838	.00		0 Abolish
chf steward/stewardess	1.00	32,117	1.00	33,352	.00		0 Abolish
electrician	1.00	36,427	.00	0	.00		0
locksmith	1.00	31,831	1.00	33,054	.00		0 Abolish
painter	4.00	143,121	3.00	112,167	.00		0 Abolish
food service supv ii	2.00	101,749	3.00	105,321	.00		0 Abolish
grounds supervisor ii	1.00	34,870	1.00	36,217	.00		0 Abolish
food service supv i	1.00	239	.00	0	.00		0
linen service supv	1.00	8,590	.00	0	.00		0
patient/client driver	7.00	196,699	3.00	96,712	.00		0 Abolish
food service assistant	3.00	88,193	3.00	92,067	.00		0 Abolish
food service worker i	3.00	64,860	3.00	70,028	.00		0 Abolish
food service worker ii	10.00	259,502	8.00	219,202	.00		0 Abolish
linen service worker ii	1.00	26,136	1.00	27,130	.00		0 Abolish

TOTAL m00m0201*	512.90	17,831,604	310.90	12,305,939	3.00	152,307	
TOTAL m00m02 **	512.90	17,831,604	310.90	12,305,939	3.00	152,307	

m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	188,677	1.00	200,074	1.00	204,024	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
prgm mgr senior ii	1.00	96,427	1.00	100,249	1.00	100,249	
dir nursing med	1.00	90,957	1.00	91,438	1.00	91,438	
asst supt ii state hospital	1.00	61,040	1.00	52,950	1.00	52,950	
registered dietitian v hlth car	1.00	65,947	1.00	68,568	1.00	69,231	
physician clinical specialist	1.00	141,527	1.00	150,150	1.00	150,150	
asst dir of nursing med	1.00	79,560	1.00	79,583	1.00	80,341	
nursing education supervisor	1.00	73,293	1.00	73,087	1.00	73,087	
nursing instructor	1.00	76,843	1.00	76,750	1.00	76,750	
registered nurse manager med	2.00	150,228	2.00	149,935	2.00	150,645	
registered nurse quality imp me	1.00	71,083	1.00	73,910	1.00	73,910	
physical therapist supervisor	1.00	67,220	1.00	69,893	1.00	70,569	
registered nurse supv med	7.50	436,615	7.00	453,393	7.00	456,055	
speech patholgst audiolgst iv	1.00	71,193	1.00	74,021	1.00	74,373	
fiscal services officer ii	1.00	49,674	1.00	52,605	1.00	52,605	
occupational therapist iii adv	1.00	58,973	1.00	69,999	1.00	69,999	
physical therapist iii lead	1.00	58,904	1.00	61,239	1.00	61,239	
registered nurse charge med	10.00	615,601	11.00	639,838	11.00	642,482	
registered nurse	5.50	266,593	6.50	319,459	6.50	321,022	
social worker ii, health svcs	1.00	28,986	.00	0	.00	0	
agency procurement spec ii	1.00	47,070	1.00	48,928	1.00	48,928	
computer info services spec ii	1.00	41,418	1.00	43,813	1.00	44,626	
coord spec prgms hlth serv iv d	1.00	54,763	1.00	56,930	1.00	56,930	
maint supv ii non lic	1.00	50,287	1.00	52,276	1.00	52,776	
social worker i, health svcs	.00	14,551	1.00	48,470	1.00	48,932	
admin officer ii	1.00	47,145	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	51,329	1.00	53,359	1.00	53,359	
emp training spec ii	1.00	40,035	1.00	46,342	1.00	46,773	
nursing tech	1.00	1,342	.00	0	.00	0	
psychology associate iii master	1.00	51,329	1.00	53,359	1.00	53,359	
qual develop disabil prof sup	1.00	37,804	1.00	44,664	1.00	45,079	
registered dietitian ii	1.00	47,591	1.00	49,468	1.00	49,468	
coord spec prgms hlth serv ii d	1.50	69,112	1.50	71,825	1.50	72,289	
psychology associate ii masters	.00	7,683	1.00	41,950	1.00	42,338	
qual develop disabil prof	1.00	47,665	1.00	49,548	1.00	50,020	
work adjustment supervisor	1.00	47,665	1.00	49,548	1.00	50,020	
food service mgr ii	1.00	43,120	1.00	44,801	1.00	45,218	
psychology associate i masters	1.00	30,725	.00	0	.00	0	
therapeutic recreator i	.00	31,163	1.00	39,415	1.00	39,778	
work adjustment coordinator	3.00	133,808	3.00	139,028	3.00	139,886	
licensed practical nurse iii ld	7.00	329,195	7.00	342,183	7.00	343,575	
licensed practical nurse ii	4.50	169,676	4.50	203,898	4.50	204,892	
occupational therapy asst ii	2.00	50,626	1.00	41,378	1.00	41,378	
volunteer activities coord ii	1.00	34,532	1.00	36,110	1.00	36,440	
police officer ii	2.00	92,834	2.00	96,472	2.00	96,954	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
building security officer ii	1.00	26,790	1.00	27,811	1.00	28,057	
personnel associate iii	1.00	41,950	1.00	43,581	1.00	43,581	
fiscal accounts technician ii	1.00	39,411	1.00	40,939	1.00	40,939	
personnel associate ii	.00	21,646	1.00	32,990	1.00	33,586	
agency procurement assoc ii	1.00	35,721	1.00	37,101	1.00	37,101	
activity therapy associate iii	.00	8,048	1.00	31,895	1.00	31,895	
developmental disabil assoc	5.00	189,254	6.00	218,572	6.00	219,641	
habilitation technician	1.00	36,427	1.00	37,838	1.00	38,184	
hlth records tech ii	2.00	0	.00	0	.00	0	
work adjustment associate iii	7.00	243,002	7.00	252,694	7.00	254,820	
activity therapy associate ii	1.00	43,072	2.50	81,882	2.50	81,882	
hlth records tech i	1.00	11,501	2.00	52,277	2.00	52,277	
activity therapy associate i	3.00	54,284	.00	0	.00	0	
direct care asst ii	82.50	2,116,373	71.50	2,259,313	71.50	2,271,425	
hlth records tech tr	1.00	35,023	1.00	33,453	1.00	33,756	
direct care asst i	12.00	317,424	16.00	387,913	16.00	392,068	
direct care trainee	20.00	409,338	25.00	545,960	25.00	548,592	
hlth records prgm supv	1.00	42,662	1.00	44,324	1.00	44,735	
management associate	1.00	43,853	1.00	45,560	1.00	45,560	
volunteer activities coord supv	1.00	45,919	1.00	47,717	1.00	48,169	
office secy iii	4.00	147,455	4.00	153,196	4.00	153,574	
fiscal accounts clerk ii	3.00	60,479	1.00	32,468	1.00	32,468	
office secy ii	3.00	95,202	3.00	101,851	3.00	102,141	
supply officer iii	1.00	34,870	1.00	36,217	1.00	36,548	
office clerk ii	1.00	29,211	1.00	30,328	1.00	30,328	
cook ii	5.00	113,967	4.00	118,759	4.00	119,593	
fiscal accounts clerk trainee	.00	10,065	1.00	23,219	1.00	23,219	
maint chief iii non lic	1.00	40,813	1.00	42,401	1.00	42,793	
carpenter trim	2.00	71,266	2.00	74,019	2.00	74,345	
steam fitter	1.00	0	.00	0	.00	0	
maint mechanic senior	1.00	29,897	1.00	31,099	1.00	31,099	
maint mechanic	2.00	71,503	3.00	87,068	3.00	87,434	
housekeeping supv iv	1.00	36,427	1.00	26,783	1.00	26,783	
food service supv ii	2.00	74,247	2.00	76,499	2.00	76,499	
food service supv i	1.00	32,118	1.00	34,988	1.00	34,988	
housekeeping supv i	1.00	31,689	1.00	32,906	1.00	32,906	
patient/client driver	2.00	57,342	2.00	59,760	2.00	59,997	
building services worker ii	13.00	340,947	13.00	364,974	13.00	365,195	
food service assistant	1.00	29,705	1.00	30,961	1.00	30,961	
food service worker i	1.00	21,044	1.00	22,283	1.00	22,665	
food service worker ii	9.00	225,621	9.00	247,225	9.00	247,545	
linen service worker ii	1.00	0	.00	0	.00	0	
TOTAL m00m0501*	275.50	9,637,375	270.50	10,359,730	270.50	10,411,486	
TOTAL m00m05 **	275.50	9,637,375	270.50	10,359,730	270.50	10,411,486	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	.00	0	1.00	86,930	1.00	87,762	
prgm mgr ii	.00	0	1.00	70,339	1.00	70,339	
prgm mgr i	.00	0	1.00	75,320	1.00	75,320	
psychologist ii	.00	0	1.00	75,320	1.00	76,750	
registered nurse manager med	.00	0	2.00	140,677	2.00	141,399	
social work manager, health svc	.00	0	1.00	65,887	1.00	65,887	
registered nurse charge perkins	.00	0	7.00	423,941	7.00	423,941	
occupational therapist iii	.00	0	1.00	56,750	1.00	56,750	
prgm admin i dev dsbl	.00	0	1.00	53,189	1.00	53,189	
registered nurse	.00	0	1.00	53,189	1.00	54,207	
social worker ii, health svcs	.00	0	2.00	119,218	2.00	119,792	
coord spec prgms hlth serv ivd	.00	0	2.00	99,718	2.00	99,718	
developmental disabil assoc mgr	.00	0	1.00	49,859	1.00	50,811	
coord spec prgms hlth serv iii	.00	0	2.00	93,538	2.00	93,538	
emp training spec ii	.00	0	1.00	48,543	1.00	48,543	
psychology associate i corr	.00	0	2.00	90,148	2.00	90,148	
work adjustment manager	.00	0	1.00	46,769	1.00	46,769	
coord spec prgms hlth serv iid	.00	0	2.00	87,834	2.00	87,834	
developmental disabil assoc ass	.00	0	1.00	43,917	1.00	43,917	
emp training spec i	.00	0	1.00	42,333	1.00	42,333	
therapeutic recreator ii	.00	0	2.00	87,834	2.00	87,834	
work adjustment supervisor	.00	0	1.00	43,917	1.00	43,917	
licensed practical nurse ii	.00	0	3.00	123,750	3.00	123,750	
police officer iii	.00	0	5.00	234,870	5.00	234,870	
police officer ii	.00	0	5.00	224,680	5.00	225,512	
developmental disabil assoc sup	.00	0	10.00	395,820	10.00	396,614	
developmental disabil shift coo	.00	0	1.00	41,317	1.00	41,698	
developmental disabil assoc	.00	0	4.00	149,384	4.00	150,077	
work adjustment associate iii	.00	0	2.00	76,360	2.00	76,360	
direct care asst ii	.00	0	39.00	1,215,866	39.00	1,218,813	
management associate	.00	0	1.00	43,917	1.00	43,917	
office supervisor	.00	0	1.00	43,652	1.00	44,057	
office secy ii	.00	0	2.00	68,520	2.00	68,520	
building services worker i	.00	0	2.00	50,176	2.00	50,176	

TOTAL m00m0601*	.00	0	110.00	4,623,482	110.00	4,635,062	
TOTAL m00m06 **	.00	0	110.00	4,623,482	110.00	4,635,062	

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	19,939	1.00	90,291	1.00	91,157	
dir nursing med	1.00	82,684	1.00	82,387	1.00	83,174	
asst supt i state hospital	1.00	65,216	1.00	67,809	1.00	68,464	
occupational therapist supervis	1.00	57,515	1.00	69,893	1.00	70,569	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm admin iii dev dsbl	1.00	70,274	1.00	69,893	1.00	70,569	
registered nurse supv med	3.00	161,764	2.00	133,267	2.00	134,553	
computer network spec ii	1.00	50,618	1.00	53,108	1.00	53,616	
registered nurse charge med	8.50	345,137	8.00	475,570	8.00	476,740	
fiscal services officer i	1.00	59,000	1.00	61,342	1.00	61,932	
registered nurse	.00	33,173	.00	0	.00	0	
social worker ii, health svcs	1.00	49,737	1.00	51,703	1.00	52,197	
maint supv i non lic	1.00	47,591	1.00	49,468	1.00	49,468	
psychology associate iii master	2.00	50,845	2.00	89,138	2.00	89,644	
qual develop disabil prof sup	1.00	60,662	2.00	89,328	2.00	90,158	
admin officer i	1.00	40,013	1.00	41,567	1.00	41,567	
admin spec ii	2.00	42,556	1.00	38,065	1.00	38,065	
licensed practical nurse iii ad	3.50	163,526	3.50	170,862	3.50	171,790	
licensed practical nurse ii	5.50	191,733	4.50	200,402	4.50	201,852	
licensed practical nurse i	.00	11,921	1.00	30,200	1.00	30,200	
physical therapy assistant ii	1.00	39,112	1.00	40,630	1.00	40,630	
police officer supervisor	1.00	52,931	1.00	55,020	1.00	55,020	
police officer iii	1.00	0	.00	0	.00	0	
police officer ii	1.00	62,565	2.00	89,882	2.00	90,713	
personnel associate ii	.00	28,539	2.00	83,285	2.00	83,637	
agency procurement assoc ii	1.00	0	.00	0	.00	0	
hlth records reviewer	1.00	39,471	1.00	41,004	1.00	41,382	
activity therapy associate iii	2.00	37,389	1.00	38,530	1.00	38,883	
developmental disabil assoc	7.50	276,846	8.00	290,374	8.00	291,433	
direct care asst ii	54.50	1,476,344	47.00	1,554,902	47.00	1,563,703	
direct care asst i	2.00	102,162	5.50	160,993	5.50	161,912	
direct care trainee	7.00	198,182	9.00	242,388	6.50	178,136	Abolish
management associate	1.00	46,345	1.00	48,162	1.00	48,162	
office secy iii	3.00	113,664	2.00	64,870	2.00	64,870	
office clerk ii	1.00	33,689	1.00	34,988	1.00	34,988	
office processing clerk ii	.00	6,784	.50	15,300	.50	15,438	
office processing clerk i	.50	7,487	.00	0	.00	0	
maint chief iii non lic	1.00	44,326	1.00	46,055	1.00	46,055	
carpenter trim	1.00	34,197	1.00	35,516	1.00	35,516	
painter	1.00	34,506	1.00	35,839	1.00	36,165	
maint mechanic senior	2.00	70,075	2.00	73,088	2.00	73,088	
housekeeping supv iv	1.00	8,995	.00	0	.00	0	
building services worker ii	6.00	169,264	6.00	175,717	6.00	175,943	
TOTAL m00m0701*	132.00	4,486,777	127.00	4,990,836	124.50	4,951,389	
TOTAL m00m07 **	132.00	4,486,777	127.00	4,990,836	124.50	4,951,389	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm mgr senior ii	1.00	104,077	1.00	108,208	1.00	108,208	
registered nurse manager med	1.00	72,069	1.00	71,817	1.00	72,513	
prgm admin iii dev dsbl	1.00	67,220	.00	0	.00	0	
occupational therapist iii adv	1.00	61,778	1.00	64,233	1.00	64,853	
registered nurse charge med	8.00	422,855	8.00	461,052	8.00	462,201	
registered nurse	1.00	56,144	1.00	55,245	1.00	55,245	
social worker ii, health svcs	.00	0	.00	0	2.00	116,995	Transfer fm M00M02
computer info services spec ii	1.00	42,949	1.00	45,439	1.00	46,069	
coord spec prgms hlth serv iv d	2.00	111,564	2.00	108,135	2.00	108,635	
developmental disabil assoc mgr	.00	0	.00	0	2.00	98,805	Transfer fm M00M02
admin officer ii	.00	38,884	1.00	48,091	1.00	48,549	
coord spec prgms hlth serv iii	1.00	50,367	1.00	52,356	1.00	52,356	
work adjustment manager	.00	0	.00	0	1.00	52,858	Transfer fm M00M02
coord spec prgms hlth serv ii d	2.00	88,045	2.00	91,498	2.00	92,358	
work adjustment supervisor	.00	0	.00	0	1.00	50,015	Transfer fm M00M02
admin spec ii	1.00	37,318	1.00	38,763	1.00	38,763	
licensed practical nurse iii ad	1.00	35,920	1.00	37,977	1.00	37,977	
licensed practical nurse ii	.00	0	.00	0	3.00	130,403	Transfer fm M00M02
physical therapy assistant ii	.75	28,287	.75	29,383	.75	29,383	
developmental disabil assoc sup	.00	0	.00	0	7.00	299,721	Transfer fm M00M02
developmental disabil shift coo	3.00	55,994	1.00	42,858	1.00	43,255	
activity therapy associate iii	2.00	93,291	3.00	116,303	3.00	116,656	
developmental disabil assoc	8.00	277,768	8.00	294,091	8.00	296,202	
work adjustment associate iii	.00	0	.00	0	2.00	76,360	Transfer fm M00M02
direct care asst ii	19.00	482,321	19.00	582,461	60.00	1,922,420	Transfer fm M00M02
direct care asst i	4.00	38,394	.00	0	.00	0	
direct care trainee	.00	24,316	2.00	48,492	2.00	48,492	
management associate	1.00	40,380	1.00	41,950	1.00	42,338	
office secy ii	2.00	69,484	3.00	97,476	5.00	169,495	Transfer fm M00M02
office secy i	1.00	22,524	.00	0	.00	0	
maint mechanic	1.00	24,556	1.00	25,924	1.00	26,379	

TOTAL m00m0901*	62.75	2,346,505	59.75	2,461,752	120.75	4,707,504	
TOTAL m00m09 **	62.75	2,346,505	59.75	2,461,752	120.75	4,707,504	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager ii	.60	56,324	.60	111,253	.60	113,447	
depsecy dhmh hlth care financin	1.00	123,190	1.00	143,270	1.00	143,270	
asst attorney general vii	.00	0	1.00	98,518	1.00	99,467	
prgm mgr senior i	1.00	96,596	1.00	103,328	1.00	103,328	
administrator vii	.00	0	1.00	92,316	1.00	93,203	
prgm mgr iii	1.00	59,543	.00	0	.00	0	
prgm mgr ii	3.00	98,265	1.00	74,499	1.00	74,499	
administrator iii	1.00	25,142	.00	0	.00	0	
administrator iii	1.00	39,858	.00	0	.00	0	
obs-data proc mgr v	1.00	69,943	1.00	76,750	1.00	76,750	
hlth policy analyst advanced	2.00	102,318	3.00	178,581	3.00	179,855	
med care prgm mgr ii	1.00	64,714	1.00	70,562	1.00	70,562	
regulatory economist iii	1.00	64,714	1.00	70,562	1.00	70,562	
dp programmer analyst ii	1.00	60,072	1.00	65,472	1.00	66,104	
hlth policy analyst ii	3.00	198,688	6.00	348,508	6.00	350,209	
hlth policy analyst i	1.00	25,890	.00	0	.00	0	
research statistician iii	1.00	52,163	1.00	56,846	1.00	57,392	
hlth policy analyst assoc	1.00	10,038	.00	0	.00	0	
admin spec iii	1.00	42,267	1.00	46,055	1.00	46,055	
admin aide	1.00	39,195	1.00	42,858	1.00	43,255	
office processing clerk ii	1.00	31,446	1.00	34,988	1.00	34,988	

TOTAL m00q0101*	23.60	1,260,366	22.60	1,614,366	22.60	1,622,946	

m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	112,745	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	96,368	.00	0	.00	0	
dp asst director iv	1.00	93,860	1.00	97,578	1.00	97,578	
prgm mgr senior i	1.00	92,970	2.00	128,698	2.00	128,698	
dp asst director iii	1.00	87,957	1.00	91,438	1.00	91,438	
prgm mgr iv	1.00	90,368	1.00	92,316	1.00	93,203	
dp asst director ii	.00	0	1.00	83,302	1.00	84,098	
prgm mgr iii	2.00	170,385	2.00	162,057	2.00	162,057	
prgm admin v hlth services	1.00	70,293	1.00	73,087	1.00	73,087	
prgm mgr ii	.00	0	1.00	84,221	1.00	84,619	
prgm mgr i	1.00	42,099	1.00	49,638	1.00	49,638	
administrator iii	1.00	65,947	1.00	68,568	1.00	69,231	
clinical pharmacist	.00	0	1.00	75,320	1.00	75,320	
computer network spec supr	.00	0	1.00	67,160	1.00	67,160	
dp programmer analyst superviso	6.00	333,659	6.00	434,304	6.00	437,057	
med care prgm mgr iii	3.00	154,070	3.00	219,010	3.00	220,430	
computer network spec lead	1.00	65,320	1.00	67,912	1.00	67,912	
data base spec ii	2.00	135,533	2.00	139,473	2.00	140,098	
dp functional analyst superviso	1.00	62,871	1.00	65,366	1.00	65,366	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
dp programmer analyst lead/adva	8.00	395,031	7.00	445,790	7.00	449,243	
med care prgm mgr ii	2.00	134,934	2.00	137,136	2.00	137,136	
pharmacist iii	1.00	66,759	1.00	65,366	1.00	65,366	
administrator ii	3.00	109,272	2.00	104,386	2.00	104,970	
agency budget spec supv	1.00	61,778	1.00	64,233	1.00	64,853	
computer network spec ii	4.00	209,452	3.00	179,137	3.00	179,137	
dp functional analyst lead	1.00	61,778	1.00	64,233	1.00	64,853	
dp programmer analyst ii	11.00	525,825	12.00	675,746	12.00	679,120	
dp staff spec	2.00	124,148	2.00	129,080	2.00	129,700	
med care prgm mgr i	1.00	68,064	2.00	129,080	2.00	129,700	
medical serv reviewing nurse ii	.00	0	1.00	55,682	1.00	55,682	
pharmacist ii	1.50	31,668	.50	32,424	.50	32,424	
dp functional analyst ii	2.00	112,453	2.00	114,243	2.00	114,799	
dp programmer analyst i	3.00	105,410	2.00	109,578	2.00	109,578	
med care prgm supv	10.00	576,067	11.00	623,696	11.00	627,565	
webmaster i	1.00	50,686	1.00	52,691	1.00	53,195	
accountant ii	2.00	64,729	2.00	91,309	2.00	91,799	
agency budget spec ii	.00	0	.00	0	.00	0	
computer network spec trainee	.00	0	1.00	51,296	1.00	51,786	
med care prgm spec ii	19.00	905,115	18.00	960,277	18.00	965,297	
admin officer ii	2.00	103,074	2.00	104,712	2.00	104,712	
computer info services spec i	1.00	46,779	1.00	48,621	1.00	49,085	
hum ser spec ii income maint	1.00	43,761	1.00	45,560	1.00	45,560	
admin spec iii	1.00	36,935	1.00	38,705	1.00	39,060	
admin spec ii	.00	0	1.00	30,200	1.00	30,200	
income maint spec ii	4.00	192,640	3.00	120,924	3.00	121,647	
medical care prgm spec trainee	1.00	39,772	1.00	41,317	1.00	41,698	
computer operator lead	1.00	44,257	1.00	45,984	1.00	46,412	
computer operator ii	4.00	141,310	3.00	124,611	3.00	125,502	
dp production control spec ii	2.00	89,128	3.00	112,100	3.00	112,100	
dp production control spec i	1.00	17,431	.00	0	.00	0	
dp production control spec trai	1.00	23,268	.00	0	.00	0	
med care prgm assoc supv	4.00	173,943	7.00	334,103	7.00	336,303	
fiscal accounts technician supv	2.00	51,444	2.00	76,839	2.00	77,235	
med care prgm assoc lead	9.00	376,070	11.00	472,868	11.00	475,574	
fiscal accounts technician ii	5.00	186,153	5.00	177,604	5.00	179,440	
med care prgm assoc ii	49.00	2,040,778	51.50	1,959,352	51.50	1,966,469	
fiscal accounts technician i	.00	0	1.00	29,969	1.00	30,505	
hlth records reviewer	.00	0	1.00	44,520	1.00	44,520	
med care prgm assoc i	5.00	195,058	6.00	209,339	6.00	210,268	
exec assoc i	.00	0	1.00	48,543	1.00	48,543	
fiscal accounts clerk manager	.00	0	1.00	52,356	1.00	52,356	
management associate	1.00	9,008	.00	0	.00	0	
office manager	1.00	43,452	1.00	45,146	1.00	45,565	
admin aide	2.00	84,828	2.00	83,472	2.00	83,472	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00q0102 Office of Systems, Operations and Pharmacy							
office secy iii	4.00	141,630	4.00	151,008	4.00	151,702	
fiscal accounts clerk ii	3.00	57,676	2.00	61,049	2.00	61,591	
office secy ii	1.00	8,688	1.00	29,218	1.00	29,739	
office services clerk lead	2.00	56,009	1.00	33,054	1.00	33,054	
office secy i	.00	0	1.00	36,544	1.00	36,544	
office services clerk	16.00	458,756	14.00	450,174	14.00	452,798	

TOTAL m00q0102*	219.50	9,939,462	229.00	11,207,723	229.00	11,259,847	

m00q0104 Office of Health Services							
exec vi	1.00	101,787	1.00	107,100	1.00	107,100	
prgm mgr senior i	2.00	191,366	2.00	198,951	2.00	198,951	
prgm mgr iv	1.00	87,957	1.00	91,438	1.00	91,438	
nursing prgm conslt/admin iii	4.00	245,106	3.00	254,741	3.00	255,553	
prgm mgr iii	3.00	190,988	3.00	254,463	3.00	256,025	
nursing prgm conslt/admin ii	2.00	184,380	3.00	231,472	3.00	233,681	
prgm mgr ii	1.00	83,350	1.00	85,017	1.00	85,017	
nursing prgm conslt/admin i	14.00	867,666	14.00	915,577	14.00	920,050	
administrator iii	1.00	65,947	1.00	68,568	1.00	69,231	
physician program specialist	.60	98,803	1.60	242,805	1.60	245,941	
physician program specialist	1.60	209,932	1.60	222,710	1.60	222,710	
dentist iii community health	1.00	101,137	1.00	112,253	1.00	113,338	
med care prgm mgr iii	5.00	337,627	5.00	349,450	5.00	350,748	
hlth policy analyst advanced	1.00	87,566	2.00	145,969	2.00	146,658	
hum ser admin ii	2.00	64,591	.00	0	.00	0	
med care prgm mgr ii	6.00	324,955	4.00	263,133	4.00	264,948	
medical serv reviewing nurse su	3.00	246,060	4.00	272,331	4.00	272,994	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
hlth policy analyst ii	3.00	102,095	2.00	118,700	2.00	119,308	
medical serv reviewing nurse ii	13.00	690,142	14.00	826,910	14.00	829,319	
administrator i	1.80	103,549	1.80	107,654	1.80	108,222	
hlth policy analyst i	1.00	74,428	3.00	137,898	3.00	137,898	
hum ser spec v prog plng eval	2.00	50,490	1.00	56,306	1.00	56,306	
med care prgm supv	12.00	689,896	14.00	768,911	14.00	774,816	
occupational therapist ii	1.00	74,428	.00	0	.00	0	
prgm admin i hlth services	2.00	59,594	1.00	62,522	1.00	63,123	
admin officer iii	2.00	136,048	3.00	126,582	3.00	127,053	
admin officer iii	1.00	52,002	1.00	54,295	1.00	54,815	
agency budget spec ii	1.00	51,248	1.00	53,275	1.00	53,785	
computer info services spec ii	2.00	95,485	2.00	99,253	2.00	99,724	
coord spec prgms hlth serv iv a	1.00	50,275	1.00	52,276	1.00	52,776	
hlth planner iii	1.00	27,800	.00	0	.00	0	
hlth policy analyst assoc	3.00	235,279	7.00	351,596	7.00	353,049	
hum ser spec iv prog plng eval	3.00	36,080	1.00	38,594	1.00	38,594	
med care prgm spec ii	43.00	1,725,505	51.00	2,494,957	51.00	2,503,482	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00q0104 Office of Health Services							
admin officer ii	1.00	27,967	.00	0	.00	0	
admin spec iii	5.00	124,517	3.00	115,658	3.00	115,658	
med care prgm spec i	.00	0	1.00	39,415	1.00	39,778	
admin spec ii	1.00	12,938	1.00	32,990	1.00	33,586	
medical care prgm spec trainee	1.00	29,754	.00	0	.00	0	
med care prgm assoc ii	2.00	129,987	4.00	154,486	4.00	155,213	
med care prgm assoc i	4.00	88,302	6.00	203,996	6.00	205,020	
direct care asst ii	.00	0	1.00	23,796	1.00	23,796	
exec assoc ii	2.00	73,675	1.00	48,012	1.00	48,012	
management associate	2.00	64,591	2.00	91,806	2.00	92,202	
admin aide	4.00	146,568	4.00	166,013	4.00	167,146	
office secy iii	6.00	198,560	7.00	261,782	7.00	262,826	
office secy ii	6.00	159,641	4.00	137,750	4.00	137,750	
office services clerk	2.00	50,624	1.00	36,544	1.00	36,544	
office clerk assistant	.80	19,848	.80	20,599	.80	20,780	

TOTAL m00q0104*	179.80	8,932,904	188.80	10,563,401	188.80	10,609,811	

m00q0105 Office of Finance							
asst attorney general vii	1.00	90,009	.00	0	.00	0	
prgm mgr senior i	1.00	97,402	1.00	103,328	1.00	103,328	
asst attorney general vi	2.00	201,857	4.80	376,916	4.80	379,490	
fiscal services admin iv	1.00	82,440	1.00	85,697	1.00	85,697	
administrator iii	1.00	119,595	2.00	122,989	2.00	123,555	
administrator iii	1.00	67,220	1.00	69,893	1.00	70,569	
accountant manager iii	1.00	84,016	1.00	87,334	1.00	87,334	
asst attorney general v	2.00	111,292	1.00	68,898	1.00	69,564	
accountant manager ii	1.00	68,959	1.00	71,699	1.00	71,699	
accountant manager i	1.00	80,441	1.00	73,910	1.00	73,910	
med care prgm mgr iii	1.00	68,345	1.00	73,208	1.00	73,912	
accountant supervisor ii	1.00	54,005	1.00	56,665	1.00	57,208	
hlth policy analyst advanced	1.00	64,150	1.00	70,562	1.00	70,562	
accountant supervisor i	1.00	40,474	.00	0	.00	0	
administrator ii	.00	0	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	62,969	1.00	65,472	1.00	66,104	
agency procurement spec supv	1.00	62,370	1.00	64,847	1.00	64,847	
med care prgm mgr i	1.00	47,513	.00	0	.00	0	
accountant advanced	2.00	105,228	4.00	232,911	4.00	233,491	
administrator i	1.00	56,797	1.00	59,048	1.00	59,616	
financial compliance auditor le	1.00	29,539	.00	0	.00	0	
social worker ii, health svcs	1.00	47,573	.00	0	.00	0	
admin officer ii	.00	0	1.00	45,074	1.00	45,074	
obs-fiscal accounts supervisor	1.00	45,151	1.00	46,911	1.00	46,911	
paralegal ii	1.00	34,145	1.00	35,075	1.00	35,713	
management associate	1.00	42,662	1.00	44,324	1.00	44,735	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00q0105 Office of Finance							
admin aide	2.00	76,523	2.00	81,033	2.00	81,438	

TOTAL m00q0105*	29.00	1,840,675	30.80	2,000,641	30.80	2,009,604	

m00q0109 Office of Eligibility Services							
exec vi	1.00	82,451	1.00	107,100	1.00	107,100	
prgm mgr senior i	1.00	66,170	1.00	85,428	1.00	85,428	
prgm mgr iii	2.00	124,708	2.00	139,010	2.00	139,010	
prgm mgr ii	1.00	65,422	.00	0	.00	0	
prgm mgr i	1.00	62,785	1.00	68,457	1.00	68,457	
administrator iii	1.00	13,498	1.00	46,563	1.00	46,563	
med care prgm mgr iii	3.00	196,866	3.00	182,037	3.00	182,037	
med care prgm mgr ii	1.00	12,493	.00	0	.00	0	
administrator ii	2.00	108,498	2.00	123,182	2.00	123,802	
dp functional analyst lead	.00	0	1.00	61,828	1.00	62,423	
hlth policy analyst ii	1.00	41,104	1.00	43,725	1.00	43,725	
med care prgm mgr i	1.00	56,595	1.00	43,725	1.00	43,725	
medical serv reviewing nurse ii	1.00	49,026	.00	0	.00	0	
dp functional analyst ii	1.00	16,892	1.00	41,074	1.00	41,074	
hlth policy analyst i	.00	0	1.00	47,511	1.00	47,511	
med care prgm supv	10.00	448,348	9.00	507,831	9.00	509,495	
admin officer iii	2.00	97,199	2.00	108,226	2.00	108,716	
income maint supv i	5.00	204,118	5.00	268,317	5.00	269,329	
med care prgm spec ii	21.60	925,010	24.60	1,270,963	24.60	1,275,753	
admin officer ii	1.00	48,506	1.00	52,858	1.00	53,364	
income maint spec iv	6.00	195,697	4.00	185,987	4.00	186,847	
income maint spec iii	3.00	67,086	3.00	108,825	3.00	109,339	
admin spec ii	2.00	72,433	1.00	40,939	1.00	40,939	
income maint spec ii	32.00	908,594	32.00	1,244,563	32.00	1,251,534	
income maint spec i	1.00	25,533	2.00	69,864	2.00	70,400	
med care prgm assoc supv	7.00	289,032	5.00	225,400	5.00	226,239	
med care prgm assoc lead	4.00	150,484	4.00	163,884	4.00	165,015	
med care prgm assoc ii	28.50	917,568	28.00	1,011,812	28.00	1,016,842	
med care prgm assoc i	1.00	23,382	1.00	29,444	1.00	29,444	
management associate	1.00	41,452	1.00	45,146	1.00	45,565	
admin aide	2.00	75,355	2.00	83,781	2.00	84,162	
office secy iii	3.00	95,156	3.00	105,758	3.00	106,424	
office secy i	1.00	32,206	.00	0	.00	0	

TOTAL m00q0109*	148.10	5,513,667	143.60	6,513,238	143.60	6,540,262	
TOTAL m00q01 **	600.00	27,487,074	614.80	31,899,369	614.80	32,042,470	

m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	130,501	1.00	133,112	1.00	133,112	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
prgm mgr senior iv	2.00	380,281	4.00	484,561	4.00	484,561	
prgm mgr senior iii	2.00	87,938	.00	0	.00	0	
asst attorney general vii	1.00	95,664	1.00	99,457	1.00	99,457	
prgm mgr senior i	8.00	623,189	8.00	716,822	8.00	718,459	
asst attorney general vi	1.00	74,067	1.00	88,874	1.00	89,726	
prgm mgr iv	5.00	388,543	5.00	456,859	5.00	457,711	
prgm mgr iii	1.00	145,805	2.00	159,815	2.00	160,611	
prgm mgr ii	1.00	0	1.00	52,950	1.00	52,950	
fiscal services admin ii	1.00	71,768	1.00	74,615	1.00	75,325	
prgm mgr i	3.80	255,989	4.80	300,139	4.80	301,078	
administrator iii	1.00	103,173	2.00	132,697	2.00	133,360	
webmaster supr	1.00	78,130	1.00	79,693	1.00	79,693	
computer network spec lead	1.00	60,518	1.00	62,917	1.00	62,917	
hlth policy analyst advanced	2.00	129,487	2.00	134,590	2.00	134,590	
hlth policy analyst advanced	5.00	320,378	5.00	358,765	6.00	419,328	New
administrator ii	2.80	125,442	1.80	112,913	1.80	112,913	
dp programmer analyst ii	1.00	66,051	1.00	68,674	1.00	68,674	
hlth policy analyst ii	2.00	123,557	2.00	128,466	2.00	129,706	
hlth policy analyst ii	2.00	122,694	2.00	127,839	2.00	127,839	
administrator i	1.00	86,176	2.00	118,694	2.00	119,250	
administrator i	.00	47,692	1.00	54,207	1.00	54,207	
computer info services spec ii	2.00	78,446	1.00	52,770	1.00	52,770	
computer info services spec ii	2.00	53,856	1.00	53,780	1.00	53,780	
admin officer ii	5.00	147,438	3.00	153,255	3.00	153,255	
admin spec iii	1.00	85,122	2.00	90,856	2.00	91,273	
direct care asst ii	.00	0	2.00	47,592	2.00	47,592	
office secy iii	1.00	4,809	.00	0	.00	0	
office secy iii	2.00	67,467	2.00	70,626	2.00	71,205	
TOTAL m00r0101*	58.60	3,954,181	60.60	4,415,538	61.60	4,485,342	
m00r0102 Health Services Cost Review Commission							
exec dir hscrc	1.00	130,501	1.00	133,112	1.00	133,112	
prgm mgr senior iv	1.00	116,376	1.00	121,005	1.00	121,005	
prgm mgr senior iii	2.00	228,283	2.00	235,502	2.00	235,502	
asst attorney general vii	1.00	94,757	1.00	98,518	1.00	99,467	
prgm mgr senior i	5.00	480,244	6.00	580,012	6.00	580,501	
prgm mgr iv	2.00	122,769	1.00	96,808	1.00	96,808	
administrator vi	.00	85,134	1.00	84,089	1.00	84,089	
administrator vi	1.00	85,660	1.00	86,516	1.00	87,343	
prgm mgr iii	1.00	103,132	2.00	158,792	2.00	159,619	
principal chf ii hscrc	3.00	165,251	2.00	170,917	2.00	171,683	
administrator v	2.00	77,908	1.00	80,333	1.00	80,333	
prgm mgr ii	1.00	71,008	1.00	77,359	1.00	77,359	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
prgm mgr i	.00	61,939	1.00	76,750	1.00	76,750	
dp programmer analyst lead/adva	1.00	68,126	1.00	71,244	1.00	71,933	
hlth policy analyst advanced	2.00	122,177	2.00	128,084	2.00	128,650	
computer network spec ii	.00	0	1.00	43,725	1.00	43,725	
hlth policy analyst ii	1.00	30,937	.00	0	.00	0	
admin officer iii	2.00	93,589	2.00	98,544	2.00	99,044	
fiscal accounts technician ii	1.00	44	.00	0	.00	0	
fiscal accounts technician ii	.00	12,626	1.00	42,858	1.00	43,255	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	
hlth svcs rate analyst ii	1.00	58,346	2.00	104,386	2.00	104,970	

TOTAL m00r0102*	29.00	2,256,024	31.00	2,537,634	31.00	2,544,228	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	95,393	1.00	105,060	1.00	105,060	
prgm mgr iii	.00	3,214	.00	0	.00	0	
hlth policy analyst ii	1.00	6,929	1.00	47,920	1.00	48,829	
exec assoc i	1.00	17,909	1.00	40,411	1.00	40,411	

TOTAL m00r0103*	3.00	123,445	3.00	193,391	3.00	194,300	
TOTAL m00r01 **	90.60	6,333,650	94.60	7,146,563	95.60	7,223,870	