

# **HEALTH, HOSPITALS AND MENTAL HYGIENE**

## **Department of Health and Mental Hygiene**

**Office of the Secretary**

**Operations**

**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**

**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

<b>GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Infant mortality rate per 1,000 births	8.5	7.3	7.9	7.1	5.3 in 2010
Infant mortality rate for African-Americans per 1,000 births	14.9	12.7	12.7	11.3	8.0 in 2010
Percent of pregnant women receiving prenatal care in first trimester	82%	81%	80%	83%	90% in 2010
Teen birth rate, ages 15-19 per 1,000 population	32.3	31.8	33.6	31.5	25.8 in 2010
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	1,811	1,331	1,274	830	230 in 2010
<b>GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Number of reported cases of vaccine-preventable communicable diseases	428	468	374	443	397 in 2008
Primary/secondary syphilis rate per 100,000 population	6.8	5.6	5.3	5.4	5.1 in 2008
Percent of 2 year-olds with up-to-date immunizations	80%	79%	81%	81%	81% in 2008
<b>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.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2000</b>	<b>2002</b>	<b>2006</b>	<b>2008</b>	
Percentage of adults currently smoking cigarettes	17.5%	15.4%	13.8%	13.0%	13.0% in 2008
Percentage of under-age high school students currently smoking cigarettes	23.0%	17.6%	14.7%	13.5%	13.5% in 2008
Percentage of under-age middle school students currently smoking cigarettes	7.3%	5.0%	3.7%	3.0%	3.0% in 2008
<b>GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2008</b>	
Overall cancer mortality rate per 100,000 population estimate	188.1	187.9	186.5	179.1	172.0 in 2010
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Heart disease mortality rate per 100,000 population estimate	211.0	209.8	204.3	203.3	200.2 in 2010
<b>GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Number of new HIV cases	2,134	2,112	2,063	2,035	2,006 in 2008
Number of clients covered by MADAP, MADAP plus, and MAIAP	n/a	3,203	4,001	4,456	4,676 in 2008

## 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
	2005	2006	2007	2008	
Turnaround time for newborn screening tests (days)	3	3	3	3	3 in 2009
Number of genetic amplification methods to detect emerging and re-emerging infections	19	22	24	26	26 in 2009

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

Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Percent decrease in adolescents substance abuse during treatment	61%	66%	67%	70%	70% in 2009
Percent decrease in adults substance abuse during treatment	63%	72%	74%	75%	75% in 2009
Percent increase of substance abuse patients employed at completion of treatment	27%	25%	27%	29%	29% in 2009
Percent decrease in adolescents patient average arrest rate at discharge as compared to admission	62%	63%	66%	70%	70% in 2009
Percent decrease in adults patient average arrest rate at discharge as compared to admission	75%	74%	72%	75%	75% in 2009

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

Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	70%	76%	81%	81%	82% in 2009
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	55%	53%	52%	53%	54% in 2009
30-day readmission rate at State psychiatric hospitals	3.0%	2.5%	3.3%	3.2%	3.0% in 2009

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

Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Number of developmentally disabled receiving community-based services	21,625	21,695	22,684	24,168	25,250 in 2009

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

Performance Measures	Actual data			Estimate	Target
	2004	2005	2006	2007	
Percent of HealthChoice adult respondents that reported medical care improved their health	80%	79%	79%	80%	81% in 2008
Percent of HealthChoice children respondents that reported medical care improved their health	83%	82%	81%	82%	83% in 2008
Percent of severely disabled children who receive at least one ambulatory care visit during year	70%	70%	71%	72%	73% in 2008
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	79%	79%	79%	80%	81% in 2008
Proportion of elderly and disabled receiving community-based vs. long term institutional care	37%	36%	38%	37%	39% in 2008
Number of HealthChoice children ages 4-20 receiving dental care	93,154	104,679	103,011	114,717	126,524 in 2008

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Average number of days to complete an investigation (Level II)	32	22	19	17	15 in 2009

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

Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Number of food firms with enforcement actions	10	10	10	10	10 in 2009
Number of milk/dairy operations with enforcement actions	72	26	26	27	26 in 2009

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

Performance Measures	Actual data			Estimate	Target
	2005	2006	2007	2008	
Maintain hospital net patient revenue per admission below the national average					
- Maryland	\$8,767	\$9,245	\$9,848	\$10,319	\$10,809 in 2009
- Percentage below National Average	3.65%	3.28%	3.31%	4.16%	4.76% in 2009

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	7,691.80	7,638.00	7,509.85
Total Number of Contractual Positions.....	444.68	476.62	449.30
Salaries, Wages and Fringe Benefits.....	481,360,679	491,003,497	513,648,481
Technical and Special Fees.....	19,154,896	19,640,074	19,537,783
Operating Expenses.....	6,620,555,816	6,841,563,457	7,562,612,416
Original General Fund Appropriation.....	3,558,477,257	3,711,004,676	
Transfer/Reduction.....	29,725,081	-39,881,862	
Total General Fund Appropriation.....	3,588,202,338	3,671,122,814	
Less: General Fund Reversion/Reduction.....	2,264		
Net General Fund Expenditure.....	3,588,003,080	3,671,122,814	3,910,860,077
Special Fund Expenditure.....	348,219,400	443,436,059	569,175,623
Federal Fund Expenditure.....	3,120,907,043	3,207,580,815	3,547,793,204
Reimbursable Fund Expenditure.....	63,941,868	30,067,340	67,969,776
Total Expenditure.....	<u>7,121,071,391</u>	<u>7,352,207,028</u>	<u>8,095,798,680</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF OFFICE OF THE SECRETARY—OFFICE OF THE SECRETARY**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	620.00	621.30	632.30
Total Number of Contractual Positions.....	40.10	20.29	14.40
Salaries, Wages and Fringe Benefits.....	39,452,331	42,558,739	47,143,944
Technical and Special Fees.....	1,860,423	1,710,033	1,667,882
Operating Expenses.....	9,394,837	10,557,676	12,127,279
Original General Fund Appropriation.....	25,150,149	18,130,375	
Transfer/Reduction.....	-6,491,703	1,437,278	
<b>Total General Fund Appropriation.....</b>	<b>18,658,446</b>	<b>19,567,653</b>	
Less: General Fund Reversion/Reduction.....	13		
<b>Net General Fund Expenditure.....</b>	<b>18,658,433</b>	<b>19,567,653</b>	22,224,555
Special Fund Expenditure.....	21,304,997	24,348,232	26,845,233
Federal Fund Expenditure.....	9,110,707	9,292,486	10,450,627
Reimbursable Fund Expenditure.....	1,633,454	1,618,077	1,418,690
<b>Total Expenditure.....</b>	<b>50,707,591</b>	<b>54,826,448</b>	<b>60,939,105</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

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

Maryland's public health is our business.

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** To maintain the percentage of repeat department-wide Legislative Audit comments in fiscal year 2009 at less than 30%.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of findings in prior report	48	61	51	81
Number of repeat findings in current report	13	25	15	24
<b>Quality:</b> Percent of repeat comments	27.1%	41.0%	29.4%	29.6%

**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 2009.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Federal False Claims Act Sanctions	0	0	0	0

**Objective 2.2** Begin inquiries and/or investigations of 100% of all referrals made to the Corporate Compliance office within 30 days.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Referrals to Hotline	91	42	75	59
<b>Quality:</b> 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 2009 the Program Integrity Unit will save the Medicaid program at least \$20 million through recoveries and cost avoidance.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Annual Program Integrity Unit savings (millions)	\$13	\$18	\$20	\$20

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	75.60	76.60	87.60
Number of Contractual Positions .....	3.34	6.44	4.50
01 Salaries, Wages and Fringe Benefits .....	6,300,361	6,646,429	8,407,045
02 Technical and Special Fees .....	155,108	259,903	183,295
03 Communication .....	65,379	51,068	55,643
04 Travel .....	66,334	81,535	103,525
07 Motor Vehicle Operation and Maintenance .....	12,613	7,630	41,487
08 Contractual Services .....	79,414	70,271	290,749
09 Supplies and Materials .....	90,452	42,471	82,793
10 Equipment—Replacement .....	12,576	5,665	9,859
11 Equipment—Additional .....	5,146	2,919	1,000
13 Fixed Charges .....	18,577	15,768	20,059
Total Operating Expenses .....	350,491	277,327	605,115
Total Expenditure .....	6,805,960	7,183,659	9,195,455
Original General Fund Appropriation .....	10,941,428	3,449,587	
Transfer of General Fund Appropriation .....	-6,417,179	1,358,239	
Net General Fund Expenditure .....	4,524,249	4,807,826	6,617,844
Federal Fund Expenditure .....	1,381,249	1,212,267	1,709,149
Reimbursable Fund Expenditure .....	900,462	1,163,566	868,462
Total Expenditure .....	6,805,960	7,183,659	9,195,455

**Federal Fund Income:**

93.767 State Children's Insurance Program .....	175,006	118,196	147,023
93.778 Medical Assistance Program .....	1,206,243	1,094,071	1,345,512
93.793 Medicaid Transformation Grants .....			216,614
Total .....	1,381,249	1,212,267	1,709,149

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene .....	900,462	1,163,566	868,462
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Financial Management Administration’s responsibilities include budget management, general accounting, auditing, hospital recoveries, and fiscal oversight for human service contracts. Reporting to the DHMH Chief Financial Officer, this administration facilitates fiscal activities in the Department and provides financial guidance and oversight to all DHMH units.

### MISSION

The Financial Management Administration promotes the health and well-being of individuals, families and communities in Maryland by providing customer focused and results oriented financial management services to DHMH and other health service providers throughout the State. These services include budget management, general accounting, auditing, hospital recoveries, and fiscal oversight for human services contracts.

### VISION

The Financial Management Administration provides information to DHMH programs and other health service providers throughout the State that simplifies and expedites business processes, and assists in the financial management of their programs, enhancing their efforts to promote the health of Maryland’s citizens.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve Department business processes and customer service.

**Objective 1.1** During fiscal year 2009, 99% of invoices will be submitted, within 25 days of receipt of invoice or goods, to General Accounting Division (GAD) for payment.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent submitted to GAD within 25 days	96%	95%	99%	99%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	122.00	119.00	103.00
01 Salaries, Wages and Fringe Benefits .....	<u>7,249,186</u>	<u>7,280,996</u>	<u>6,718,067</u>
02 Technical and Special Fees .....	<u>7,885</u>		
03 Communication .....	48,196	43,501	40,686
04 Travel .....	34,914	32,394	8,094
07 Motor Vehicle Operation and Maintenance .....	12,665	15,199	5,025
08 Contractual Services .....	58,661	59,580	53,559
09 Supplies and Materials .....	59,071	40,960	46,531
10 Equipment—Replacement .....	5,959	1,800	3,300
13 Fixed Charges .....	<u>4,490</u>	<u>11,953</u>	<u>11,211</u>
Total Operating Expenses .....	<u>223,956</u>	<u>205,387</u>	<u>168,406</u>
Total Expenditure .....	<u>7,481,027</u>	<u>7,486,383</u>	<u>6,886,473</u>
Original General Fund Appropriation .....	4,544,475	4,791,211	
Transfer of General Fund Appropriation .....	<u>152,605</u>	<u>-61,713</u>	
Net General Fund Expenditure .....	4,697,080	4,729,498	4,306,194
Federal Fund Expenditure .....	2,420,939	2,636,583	2,468,769
Reimbursable Fund Expenditure .....	<u>363,008</u>	<u>120,302</u>	<u>111,510</u>
Total Expenditure .....	<u>7,481,027</u>	<u>7,486,383</u>	<u>6,886,473</u>
<b>Federal Fund Income:</b>			
BR.M00 Indirect Costs .....	2,104,410	2,326,276	2,156,478
BT.M00 CMIA Reimbursement .....	9,216	8,600	8,600
93.778 Medical Assistance Program .....	<u>307,313</u>	<u>301,707</u>	<u>303,691</u>
Total .....	<u>2,420,939</u>	<u>2,636,583</u>	<u>2,468,769</u>
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene .....	279,581	120,302	111,510
M00F03 DHMH-Family Health Administration .....	27,159		
M00M01 DHMH-Developmental Disabilities Administration .....	<u>56,268</u>		
Total .....	<u>363,008</u>	<u>120,302</u>	<u>111,510</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve the quality of care for patients in hospitals.

**Objective 1.1** By June 30, 2009, 100% of all root cause analysis reports receive a preliminary review within 30 days.

**Objective 1.2** By June 30, 2009, 100% of all root cause analysis reports will be closed within 90 days.

**Objective 1.3** By June 30, 2009, conduct annual reviews of hospital patient safety programs in 20% of all licensed hospitals.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of licensed hospitals	69	69	69	69
Number of root cause analysis reports received	138	162	175	190
<b>Quality:</b> Number of root cause analysis reports reviewed within 30 days	69	26	100	190
Number of root cause analysis reports closed within 90 days	55	67	150	190
Number of annual reviews of hospital patient safety programs	1	5	10	14
Percent of root cause analysis reports reviewed within 30 days	50%	16%	57%	100%
Percent of root cause analysis reports closed within 90 days	40%	41%	86%	100%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	1%	7%	14%	20%

**Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.

**Objective 2.1** By June 30, 2009, complaint investigations alleging actual harm (Level II) will be completed within 15 work days.\*

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of complaint investigations completed	1,129	1,971	2,500	3,000
<b>Quality:</b> Number of days to complete investigation	22	19	17	15

**Note:** \* Federal regulations require that the investigations of complaints that allege actual harm be completed in 10 working days.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### M00A01.03 OFFICE OF HEALTH CARE QUALITY – OFFICE OF THE SECRETARY (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, 2009, the Developmental Disabilities Licensure Unit will perform 50% of required re-licensure surveys.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed agencies	200	199	210	220
<b>Quality:</b> Percent of licensed agencies with required annual survey	40%	32%	40%	50%

**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, 2009, the Assisted Living Unit will perform and maintain a combined total of 76 initial and renewal surveys per month.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed sites	1,567	1,361	1,429	1,500
<b>Output:</b> Number of initial licensure surveys	176	169	194	224
Number of renewal surveys	207	569	600	690
Number of combined monthly initial and renewal surveys	32	62	66	76

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	194.40	194.40	199.40
Number of Contractual Positions .....	4.30	5.90	5.65
01 Salaries, Wages and Fringe Benefits .....	12,822,286	13,431,947	15,224,162
02 Technical and Special Fees .....	141,110	210,116	201,803
03 Communication .....	58,624	71,278	71,876
04 Travel .....	309,472	282,763	326,397
07 Motor Vehicle Operation and Maintenance .....	137,771	144,079	186,347
08 Contractual Services .....	914,890	989,464	1,092,115
09 Supplies and Materials .....	81,918	72,600	80,146
10 Equipment—Replacement .....	11,606	15,756	14,121
11 Equipment—Additional .....	72,385	13,313	35,482
12 Grants, Subsidies and Contributions .....	15,000	75,000	75,000
13 Fixed Charges .....	370,153	368,950	368,007
Total Operating Expenses .....	1,971,819	2,033,203	2,249,491
Total Expenditure .....	14,935,215	15,675,266	17,675,456
Original General Fund Appropriation .....	9,426,204	9,686,334	
Transfer of General Fund Appropriation .....	-209,365	27,084	
Net General Fund Expenditure .....	9,216,839	9,713,418	10,963,284
Special Fund Expenditure .....	380,640	518,212	439,463
Federal Fund Expenditure .....	5,308,519	5,443,636	6,272,709
Reimbursable Fund Expenditure .....	29,217		
Total Expenditure .....	14,935,215	15,675,266	17,675,456
<b>Special Fund Income:</b>			
M00401 Civil Money Penalty Fees .....	380,640	518,212	389,463
M00416 Organ and Tissue Donation Awareness Fund .....			50,000
Total .....	380,640	518,212	439,463
<b>Federal Fund Income:</b>			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers .....	4,467,948	4,516,738	5,325,586
93.778 Medical Assistance Program .....	840,571	926,898	947,123
Total .....	5,308,519	5,443,636	6,272,709
<b>Reimbursable Fund Income:</b>			
M00M01 DHMH-Developmental Disabilities Administration .....	29,217		

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY**

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

### **BOARD OF ACUPUNCTURE**

#### **PROGRAM DESCRIPTION**

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

#### **MISSION**

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

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION - OFFICE OF THE SECRETARY (Continued)**

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

#### **PROGRAM DESCRIPTION**

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

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (Continued)**

### **BOARD OF CHIROPRACTIC EXAMINERS**

#### **PROGRAM DESCRIPTION**

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

#### **MISSION**

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

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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; administration of licensing examinations; enforcing current statutes and regulations to carry out the provisions of the Title; suggesting new changes to the Title to keep abreast of trends and practice issues; adopting standards of practice for dentistry; verification of credentials; issuance of licenses; establish requirements for and verification of completion of continuing education; investigation of complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; create committees as deemed appropriate to advise the Board. The program is 100% specially funded. The fund is supported exclusively by revenues generated from licensing fees. The Board consists of 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

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for dietetics, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed dietitians or nutritionists, two members are licensed nutritionists who may not be registered dietitians, and two members represent the public.

#### **MISSION**

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

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (Continued)**

### **COMMISSION ON KIDNEY DISEASE**

#### **PROGRAM DESCRIPTION**

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

#### **MISSION**

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

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (Continued)**

### **BOARD OF MORTICIANS**

#### **PROGRAM DESCRIPTION**

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

#### **MISSION**

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

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for the licensure of nursing home administrators, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% general funded. The Board consists of eleven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed nursing home administrators, two members are licensed professionals that are concerned with the care of the chronically ill, infirmed or aged individuals, and four members represent the public.

#### **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

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for occupational therapy, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. 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

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for optometry, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 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

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (Continued)**

### **BOARD OF PHARMACY**

#### **PROGRAM DESCRIPTION**

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

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for physical therapists and physical therapist assistants, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 8 members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed physical therapists, one member is a licensed physical therapist assistant, and two members represent the public.

#### **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

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for podiatrists, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary. Five members of the Board are licensed podiatrists and two members represent the consumer public.

#### **MISSION**

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

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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; administration of licensing examinations; enforcing current statutes and regulations; adopting new regulations to carry out provisions of the Title; adopting a code of ethics; verification of credentials; issuance of licenses; establish requirements for and verification of completion of continuing education; investigation of complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; create committees as deemed appropriate to advise the Board. The program is 100% special funded. Revenue from the Board licensing fees exclusively supports the fund. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed professional counselors, one member is a licensed marriage 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, Title 17) and its regulations found at COMAR 10.58; and
- 3) Setting standards for the practice of professional counseling that reflect new and emergent developments in the practice of professional counseling and therapy through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for psychologists, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Seven members of the Board are licensed psychologists, at least two are engaged primarily in providing psychological services and at least another two are primarily engaged in teaching, research and/or training in psychology. There are also two consumer members on the Board to represent the public.

#### **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**

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (Continued)**

### **STATE BOARD OF RESIDENTIAL CHILD CARE ADMINISTRATORS**

#### **PROGRAM DESCRIPTION**

The State Board of Residential Child Care Administrators is authorized to regulate the certification of Residential Child Care Administrators under the Health Occupations Article of the Annotated Code of Maryland. The Board is authorized to promulgate rules and regulations to establish standards for the certification and discipline of Residential Child Care Administrators within the State

#### **MISSION**

The Mission of the State Board of Residential Child Care Administrators is to protect the citizens of Maryland and to promote quality health care in the field of residential child care.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00A01.04 HEALTH PROFESSIONALS BOARDS AND COMMISSION – OFFICE OF THE SECRETARY (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, administration of licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for social work, verification of credentials, issuance of licenses, establish requirements for and verification of completion of continuing education, investigation of complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, create committees as deemed appropriate to advise the Board. The program is 100% special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of eleven members appointed by the Governor with the advice of the Secretary and the advice of the Senate. Nine members of the Board are licensed social workers and two members represent the public.

#### **MISSION**

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

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By July 1, 2009 issue licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Licenses Issued (2007)	Targets for Quality Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Acupuncture	62	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	283	100% in 7 days	100%	100%	100%	100%
Chiropractic	600	100% in 7 days	100%	100%	100%	100%
Dental	395	80% in 30 days	75%	97%	100%	100%
Dietetic Practice	109	100% in 30 days	100%	100%	100%	100%
Kidney Disease	3	100% in 30 days	100%	100%	100%	100%
Morticians	132	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	27	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	204	100% in 30 days	100%	100%	100%	100%
Optometry	48	100% in 10 days	100%	100%	100%	100%
Pharmacy	404	100% in 3 days	100%	100%	100%	100%
Physical Therapy Examiners	713	100% in 2 days	100%	100%	100%	100%
Podiatric	17	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	410	100% in 3 days	100%	100%	100%	100%
Psychologists	117	100% in 2 days	100%	100%	100%	100%
Social Work	1,021	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, 2009 issue renewal licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Renewal Licenses Issued (2007)	Targets for Quality Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Acupuncture	316	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	190	100% in 15 days	100%	100%	100%	100%
Chiropractic	2,300	100% in 7 days	100%	100%	100%	100%
Dental	7,434	100% in 30 days	91%	100%	100%	100%
Dietetic Practice	691	100% in 5 days	100%	100%	100%	100%
Kidney Disease	116	100% in 5 days	100%	100%	100%	100%
Morticians	470	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	239	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	0	100% in 5 days	100%	100%	100%	100%
Optometry	715	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,659	90% in 6 days	90%	95%	95%	95%
Physical Therapy Examiners	1,411	100% in 4 days	100%	100%	100%	100%
Podiatric	443	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	2,382	100% in 5 days	100%	100%	100%	100%
Psychologists	1,148	100% in 5 days	100%	100%	100%	100%
Social Work	5,201	100% in 5 days	100%	100%	100%	100%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

**Objective 3.1** By July 1, 2009 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 (2007)	Targets for Quality Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Acupuncture	6	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	22	100% in 180 days	50%	72%	100%	100%
Chiropractic	100	40% in 75 days	22%	22%	30%	40%
Dental	253	85% in 180 days	59%	74%	74%	80%
Dietetic Practice	3	100% in 180 days	100%	100%	100%	100%
Kidney Disease	34	100% in 180 days	100%	100%	100%	100%
Morticians	42	100% in 90 days	100%	100%	100%	100%
Nursing Home Administrators	59	100% in 195 days	100%	100%	100%	100%
Occupational Therapy	7	100% in 180 days	100%	100%	100%	100%
Optometry	119	100% in 180 days	100%	100%	100%	100%
Pharmacy	130	85% in 90 days	85%	68%	85%	85%
Physical Therapy Examiners	186	100% in 120 days	100%	100%	100%	100%
Podiatric	128	98% in 180 days	100%	100%	90%	98%
Counselors and Therapists	40	100% in 180 days	100%	100%	100%	100%
Psychologists	54	100% in 75 days	100%	100%	100%	100%
Social Work	114	95% in 190 days	92%	92%	95%	95%

**Objective 3.2** By July 1, 2009 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 <u>Board/Commission</u>	Completed Board Action (2007)	Targets for Quality Measures	2006 Actual	2007 Actual	2008 Estimated	2009 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	25	100% in 60 days	100%	100%	100%	100%
Dental	3	100% in 30 days	100%	100%	100%	100%
Dietetic Practice	1	100% in 30 days	100%	100%	100%	100%
Kidney Disease	34	100% in 30 days	100%	100%	100%	100%
Morticians	1	100% in 30 days	100%	100%	100%	100%
Nursing Home Administrators	10	100% in 60 days	100%	100%	100%	100%
Occupational Therapy	2	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	176	100% in 30 days	100%	100%	100%	100%
Podiatric	17	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	18	100% in 30 days	100%	100%	100%	100%
Psychologists	6	100% in 60 days	100%	100%	100%	100%
Social Work	7	100% in 60 days	100%	100%	100%	100%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 3.3** Assess the rate of complaints per active licensees.

Performance Measures <u>Board/Commission</u>	Number of Licensees (2007)	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Acupuncture	770	.01%	.01%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	2,985	.01%	.007%	.57%	.57%
Chiropractic	4,150	2.36%	2.36%	2.0%	2.0%
Dental	12,176	4.10%	9.0%	7.5%	7.0%
Dietetic Practice	1,447	.07%	.02%	.2%	.2%
Kidney Disease	116	21%	21%	9.68%	27%
Morticians	1,403	5.6%	3.0%	3.0%	2.88%
Nursing Home Administrators	546	6.72%	6.72%	3.94%	3.94%
Occupational Therapy	2,508	.28%	.28%	.28%	.28%
Optometry	869	11%	14%	11%	5%
Pharmacy (Pharmacists only)	7,901	1.79%	2.0%	2.0%	2.0%
Physical Therapy Examiners	10,684	.35%	.17%	.49%	.49%
Podiatric	443	26.94%	26.94%	28.41%	28.41%
Counselors and Therapists	4,611	.05%	.05%	.05%	.57%
Psychologists	2,371	1.46%	1.46%	2.13%	2.13%
Social Work	11,876	.85%	1.2%	1.2%	1.2%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**SPECIAL FUND REVENUE BY BOARD AND COMMISSION**

	FY2007 Beginning Balance	FY2007 Revenue	FY2007 Expenditure	FY2008 Beginning Balance	FY2008 Revenue	FY2008 Expenditure	FY2009 Beginning Balance	FY2009 Revenue	FY2009 Expenditure	FY2009 Ending Balance
Acupuncture	38,123	184,664	212,957	9,830	221,250	212,422	18,658	221,250	229,096	10,812
Dietetic Practice	34,900	151,010	172,378	13,532	145,000	157,060	1,472	184,500	185,850	122
Professional Counselors	260,737	600,329	455,409	405,657	463,200	449,135	419,722	600,600	595,443	424,879
Chiropractors	283,460	836,653	822,478	297,635	760,000	778,349	279,286	795,000	915,054	159,232
Dental	1,286,762	1,699,697	1,640,950	1,345,509	1,735,385	1,646,026	1,434,868	1,666,311	1,866,548	1,234,631
Morticians	254,619	350,350	451,238	153,731	496,240	418,391	231,580	342,555	515,233	58,902
Occupational Therapy	442,331	118,207	377,116	183,422	653,000	375,136	461,286	75,000	465,531	70,755
Optometry	120,575	455,313	257,282	318,606	45,000	284,759	78,847	450,000	296,037	232,810
Pharmacy	1,090,370	1,611,939	1,716,620	985,689	1,790,590	2,048,609	727,670	1,743,393	2,346,097	124,966
Physical Therapy	589,475	600,274	630,710	559,039	657,243	730,726	485,556	645,200	905,060	225,696
Podiatry	119,727	213,700	246,506	86,921	255,000	295,195	46,726	322,500	308,358	60,868
Psychology	358,964	502,259	477,821	383,402	565,529	567,926	381,005	591,529	619,630	352,904
Social Workers Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	450,437	665,501	960,134	155,804	974,528	1,100,940	29,392	1,315,309	1,249,897	94,804
Kidney	76,884	182,268	157,273	101,879	154,567	168,914	87,532	154,567	133,883	108,216
<b>Total</b>	<b>5,880,247</b>	<b>8,271,206</b>	<b>8,870,250</b>	<b>5,281,203</b>	<b>9,447,532</b>	<b>9,545,187</b>	<b>5,183,548</b>	<b>9,202,714</b>	<b>10,987,818</b>	<b>3,398,444</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	93.00	97.30	106.30
Number of Contractual Positions .....	3.81	4.70	1.00
01 Salaries, Wages and Fringe Benefits .....	5,722,322	6,051,001	7,410,310
02 Technical and Special Fees .....	455,109	613,400	507,864
03 Communication .....	262,340	211,762	228,157
04 Travel .....	204,133	320,889	341,319
07 Motor Vehicle Operation and Maintenance .....			15,506
08 Contractual Services .....	2,099,061	2,333,702	2,413,375
09 Supplies and Materials .....	120,219	84,881	113,323
10 Equipment—Replacement .....	30,426	15,790	21,280
11 Equipment—Additional .....	108,131	87,024	59,800
12 Grants, Subsidies and Contributions .....		25,000	25,000
13 Fixed Charges .....	429,541	452,858	627,835
Total Operating Expenses .....	3,253,851	3,531,906	3,845,595
Total Expenditure .....	9,431,282	10,196,307	11,763,769
Original General Fund Appropriation .....	238,042	203,243	
Transfer of General Fund Appropriation .....	-17,764	113,668	
Total General Fund Appropriation .....	220,278	316,911	
Less: General Fund Reversion/Reduction .....	13		
Net General Fund Expenditure .....	220,265	316,911	337,233
Special Fund Expenditure .....	8,870,250	9,545,187	10,987,818
Reimbursable Fund Expenditure .....	340,767	334,209	438,718
Total Expenditure .....	9,431,282	10,196,307	11,763,769

**Special Fund Income:**

M00366 State Board of Acupuncture .....	212,957	212,422	229,096
M00367 State Board of Dietetic Practice .....	172,378	157,060	185,850
M00368 State Board of Examiners of Professional Counselors ..	455,409	449,135	595,443
M00369 State Board of Chiropractic Examiners .....	822,478	778,349	915,054
M00370 State Board of Dental Examiners .....	1,640,950	1,646,026	1,866,548
M00372 State Board of Morticians .....	451,238	418,391	515,233
M00373 State Board of Occupational Therapy Practice .....	377,116	375,136	465,531
M00374 State Board of Examiners in Optometry .....	257,282	284,759	296,037
M00375 State Board of Pharmacy .....	1,716,620	2,048,609	2,346,097
M00376 State Board of Physical Therapy Examiners .....	630,710	730,726	905,060
M00377 State Board of Podiatric Medical Examiners .....	246,506	295,195	308,358
M00378 State Board of Examiners of Psychologists .....	477,821	567,926	619,630
M00379 State Board of Social Work Examiners .....	960,134	1,100,940	1,249,897
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists .....	291,378	311,599	356,101
M00381 State Commission on Kidney Disease .....	157,273	168,914	133,883
Total .....	8,870,250	9,545,187	10,987,818

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene .....	340,767	334,209	438,718
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

To be pre-eminent 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 2009, 90% 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent rating services as satisfactory or better	97%	*	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 2009, 95% of all routine renewal applications received by mail will be processed within 5 business days.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of sample routine applications processed within 5 business days	85%	90%	95%	95%

**Objective 2.2** In fiscal year 2009, 90% of all disciplinary complaints will be resolved within 270 days.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of complaints received within the fiscal year	1,046	1,994	1,200	1,200
<b>Output:</b> Number of complaints resolved within 270 days	600	966	1,080	1,080
<b>Outcome:</b> Percent complaints resolved within 270 days	57%	48%	90%	90%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### M00A01.05 BOARD OF NURSING – OFFICE OF THE SECRETARY (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.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of employers responding to survey	*	*	500	*
<b>Output:</b> Number rated as 3 or above	*	*	350	*
<b>Outcome:</b> 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.

**Objective 3.2** In fiscal year 2009, 98% of approved RN/LPN education programs and 31% of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>RN/LPN Programs:</b>				
<b>Input:</b> Number of programs with graduates testing	36	36	37	37
<b>Quality:</b> Percent of schools meeting pass rate	92%	94%	98%	98%
<b>Nursing Assistant Programs:</b>				
<b>Input:</b> Number of programs with graduates testing	114	134	175	175
<b>Quality:</b> Percent of schools meeting pass rate	44%	60%	65%	75%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00A01.05 BOARD OF NURSING—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	57.00	57.00	64.00
Number of Contractual Positions .....	11.55	1.25	1.25
01 Salaries, Wages and Fringe Benefits .....	3,283,599	4,168,717	4,307,255
02 Technical and Special Fees .....	408,242	101,811	172,818
03 Communication .....	269,828	325,370	373,702
04 Travel .....	57,707	100,021	93,396
07 Motor Vehicle Operation and Maintenance .....	1,448	2,484	2,451
08 Contractual Services .....	847,096	1,029,850	1,081,488
09 Supplies and Materials .....	64,568	51,067	62,032
11 Equipment—Additional .....	45,490	25,500	248,536
13 Fixed Charges .....	208,947	205,760	237,288
Total Operating Expenses .....	1,495,084	1,740,052	2,098,893
Total Expenditure .....	5,186,925	6,010,580	6,578,966
Special Fund Expenditure .....	5,186,925	6,010,580	6,578,966
 <b>Special Fund Income:</b>			
M00382 State Board of Nursing Licensing Fees .....	5,186,925	6,010,580	6,578,966

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.06 MARYLAND BOARD OF PHYSICIANS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The State 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 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 Board of Physicians.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By June 30, 2009 issue initial medical licenses to 95% of qualified applicants within 10 days of receipt of the last qualifying document.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of applicants licensed	1,386	1,533	1,360	1,550
<b>Quality:</b> Number of applications completed ≤ 10 days	1,118	1,446	1,292	1,472
Percent of applications completed ≤ 10 days	82%	94%	95%	95%

**Objective 1.2** By June 30, 2009, 92% of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of physicians satisfied	85%	86%	92%	92%
Computed satisfaction rating*	17.46	17.10	17.00	17.00
Number of physicians surveyed who are satisfied	158	102	253	253
Number of processes changed in response to survey	2	1	1	3

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

**Objective 1.3** By June 30, 2009 renew 87% of physicians online.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of renewals processed	10,471	12,741	10,000	13,000
<b>Quality:</b> Percent of renewals processed online	81%	84%	85%	87%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00A01.06 MARYLAND BOARD OF PHYSICIANS – OFFICE OF THE SECRETARY (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, 2009 improve percent of closed complaints that were not completed within 18 months to 5%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of complaints closed	61%	63%	73%	76%
Percent of complaints not completed in 18 months	14%	15%	6%	5%

**Objective 2.2** By June 30, 2009, 90% of case reviews will be placed on the Board agenda for charging within 2 months, as recommended in the Investigative Report resulting from 2003 Laws of Maryland, Chapter 252.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of case reviews on Board agenda within 2 months	84%	86%	90%	90%

#### OTHER PERFORMANCE MEASURES

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Licenses and Permits:</b>				
Medical Practitioners (MD,DO)	1,386	1,533	1,360	1,550
Unlicensed Medical Practitioners	2,251	2,495	2,300	2,400
Allied Health Practitioners (includes Interns)	1,167	991	1,075	1,081
Dispensing Permits	181	271	180	295
Professional Corporations	40	36	40	40
<b>Renewals and Reinstatements:</b>				
Medical Practitioners	10,636	12,936	10,160	13,200
Allied Health Practitioners	2,331	7,500	2,672	7,645
<b>Disciplinary Activities:</b>				
Complaints Pending From Previous Year	586	572	551	476
New Complaints Received	873	898	1,200	1,100
Total Complaints	1,459	1,470	1,751	1,576
Complaints Closed with No Action	706	678	1,075	1,000
Complaints Closed with Advisory Opinion	118	189	100	100
Complaints Closed with Formal Action Against Physicians (Public and Non Public Action)	41	36	80	80
Complaints Closed with Formal Action Against Allied Health Providers	22	16	20	20
Total Complaints Closed	887	919	1,275	1,200
Complaints Pending	572	551	476	376
Physicians Under Monitoring Probationary Orders	78	95	100	100
Termination of Orders of Probation (Physicians)	17	10	15	15
Termination of Orders of Probation (Allied Health)	0	0	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.)	31	25	25	30
Total Formal Actions	111	87	143	148
<b>Information to Health Care Facilities:</b>				
Notices of Malpractice Claims	3,715	2,962	4,000	3,500
Notices of Board Charges & Actions	392	262	400	400
Notices of Facility Actions	181	111	200	200
Responses to Credentialing Inquiries	3,962	4,240	4,000	4,300

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00A01.06 MARYLAND BOARD OF PHYSICIANS—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	78.00	77.00	72.00
Number of Contractual Positions .....	17.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	4,074,577	4,979,649	5,077,105
02 Technical and Special Fees .....	692,969	524,803	602,102
03 Communication .....	140,238	140,982	141,592
04 Travel .....	41,762	107,450	94,093
08 Contractual Services .....	1,458,532	2,033,683	2,317,491
09 Supplies and Materials .....	62,348	49,198	58,665
11 Equipment—Additional .....	67,706	87,170	91,323
13 Fixed Charges .....	329,050	351,318	456,615
Total Operating Expenses .....	2,099,636	2,769,801	3,159,779
Total Expenditure .....	6,867,182	8,274,253	8,838,986
Special Fund Expenditure .....	6,867,182	8,274,253	8,838,986
<b>Special Fund Income:</b>			
M00383 State Board of Physicians .....	6,867,182	8,274,253	8,838,986

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00C01.00 OPERATIONS

### 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 2009 maintain the retention rate within 20 key classifications at the fiscal year 2007 levels.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Retention rate	91%	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, 2009 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of planned services available at backup site	0	67%	75%	100%
Percent of DHMH wide area network sites with connectivity to services at backup site	0	95%	100%	100%

**Goal 3.** Department procurements will meet identified needs.

**Objective 3.1** During fiscal year 2009 the Department will continue to meet or exceed the statewide standard that 25% of all Department procurements are with Certified Minority Businesses.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent awarded to Certified Minority Businesses	45.7%	46.2%	25.0%	25.0%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00C01.00 OPERATIONS (Continued)

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

**Objective 4.1** By the end of fiscal year 2009, 51% 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.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Quality:</b> Percent of buildings having no licensing deficiencies and meeting client/patient needs	51%	55%	45%	51%

**Objective 4.2** By the end of fiscal year 2009, 87% of facility infrastructure systems shall be in good to excellent condition.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Quality:</b> Percent of infrastructure systems in good to excellent condition each year	87%	87%	87%	87%

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

**Objective 5.1** By fiscal year 2009, 97% of birth certificates and 66% of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Quality:</b> Percent of birth certificates filed within 72 hours	95%	95%	97%	97%
Percent of death certificates filed within 72 hours	66%	66%	66%	66%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF OPERATIONS**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	270.90	261.60	256.60
Total Number of Contractual Positions.....	<u>11.11</u>	<u>13.58</u>	<u>13.58</u>
Salaries, Wages and Fringe Benefits.....	17,575,023	17,468,622	18,738,184
Technical and Special Fees.....	413,455	468,469	487,822
Operating Expenses.....	<u>8,538,556</u>	<u>8,650,279</u>	<u>9,471,346</u>
Original General Fund Appropriation.....	12,704,716	14,892,636	
Transfer/Reduction.....	<u>842,900</u>	<u>-1,852,178</u>	
Total General Fund Appropriation.....	13,547,616	13,040,458	
Less: General Fund Reversion/Reduction.....	<u>7</u>		
Net General Fund Expenditure.....	13,547,609	13,040,458	15,338,767
Special Fund Expenditure.....	24,615	30,000	30,000
Federal Fund Expenditure.....	9,084,227	9,926,310	9,259,608
Reimbursable Fund Expenditure.....	<u>3,870,583</u>	<u>3,590,602</u>	<u>4,068,977</u>
Total Expenditure.....	<u><u>26,527,034</u></u>	<u><u>26,587,370</u></u>	<u><u>28,697,352</u></u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00C01.01 EXECUTIVE DIRECTION– OPERATIONS**

### **PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00C01.01 EXECUTIVE DIRECTION — OPERATIONS**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	197.00	194.00	190.00
Number of Contractual Positions .....	8.52	10.58	10.58
01 Salaries, Wages and Fringe Benefits .....	12,322,099	12,377,887	13,416,992
02 Technical and Special Fees .....	297,794	342,434	357,717
03 Communication .....	1,587,340	1,755,950	1,809,068
04 Travel .....	366,233	389,415	384,579
06 Fuel and Utilities .....	116,693	101,992	177,892
07 Motor Vehicle Operation and Maintenance .....	34,204	23,072	29,743
08 Contractual Services .....	1,226,056	1,512,952	1,576,815
09 Supplies and Materials .....	126,618	84,522	95,464
10 Equipment—Replacement .....	7,972	9,153	9,031
11 Equipment—Additional .....		4,800	
12 Grants, Subsidies and Contributions .....	131,177	139,933	139,933
13 Fixed Charges .....	1,726,052	1,826,929	2,237,456
Total Operating Expenses .....	5,322,345	5,848,718	6,459,981
Total Expenditure .....	17,942,238	18,569,039	20,234,690
Original General Fund Appropriation .....	6,837,188	11,589,061	
Transfer of General Fund Appropriation .....	2,829,650	-1,724,691	
Net General Fund Expenditure .....	9,666,838	9,864,370	11,599,295
Special Fund Expenditure .....	24,615	30,000	30,000
Federal Fund Expenditure .....	6,020,075	6,279,966	5,883,306
Reimbursable Fund Expenditure .....	2,230,710	2,394,703	2,722,089
Total Expenditure .....	17,942,238	18,569,039	20,234,690
<b>Special Fund Income:</b>			
M00301 Commemorative Birth Certificates .....	24,615	30,000	30,000
<b>Federal Fund Income:</b>			
BA.M00 Co-op Health Statistics Contract .....	546,358	541,343	542,778
BR.M00 Indirect Costs .....	5,374,630	5,642,633	5,244,538
93.778 Medical Assistance Program .....	99,087	95,990	95,990
Total .....	6,020,075	6,279,966	5,883,306
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene .....	885,208	1,060,812	1,317,473
M00F03 DHMH-Family Health Administration .....	197,857		
M00R01 DHMH-Health Regulatory Commissions .....	1,064,050	1,250,000	1,320,219
N00H00 DHR-Child Support Enforcement Administration .....	83,595	83,891	84,397
Total .....	2,230,710	2,394,703	2,722,089

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION – OPERATIONS**

### **PROGRAM DESCRIPTION**

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

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION — OPERATIONS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	73.90	67.60	66.60
Number of Contractual Positions .....	2.59	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	5,252,924	5,090,735	5,321,192
02 Technical and Special Fees .....	115,661	126,035	130,105
03 Communication .....	567,976	545,918	565,137
04 Travel .....	42,677	53,816	31,392
07 Motor Vehicle Operation and Maintenance .....	493		
08 Contractual Services .....	2,009,863	1,714,356	1,976,453
09 Supplies and Materials .....	20,138	20,123	20,452
10 Equipment—Replacement .....	98,885	72,700	94,200
11 Equipment—Additional .....	346,578	394,017	323,000
13 Fixed Charges .....	578	631	731
Total Operating Expenses .....	3,087,188	2,801,561	3,011,365
Total Expenditure .....	8,455,773	8,018,331	8,462,662
Original General Fund Appropriation .....	3,544,871	3,303,575	
Transfer of General Fund Appropriation .....	335,907	-127,487	
Total General Fund Appropriation .....	3,880,778	3,176,088	
Less: General Fund Reversion/Reduction .....	7		
Net General Fund Expenditure .....	3,880,771	3,176,088	3,739,472
Federal Fund Expenditure .....	3,064,152	3,646,344	3,376,302
Reimbursable Fund Expenditure .....	1,510,850	1,195,899	1,346,888
Total Expenditure .....	8,455,773	8,018,331	8,462,662

**Federal Fund Income:**

BR.M00 Indirect Costs .....	1,961,092	2,559,049	2,372,260
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	6,958		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	892,871	917,125	820,902
93.778 Medical Assistance Program .....	203,231	170,170	183,140
Total .....	3,064,152	3,646,344	3,376,302

**Reimbursable Fund Income:**

M00A00 DHMH—IT Assessments .....	1,170,837	1,049,000	1,210,720
M00A01 Department of Health and Mental Hygiene .....	240,415	146,899	136,168
M00F03 DHMH-Family Health Administration .....	99,598		
Total .....	1,510,850	1,195,899	1,346,888

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### **M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00C01.05 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	129,023		
Total Operating Expenses .....	<u>129,023</u>		
Total Expenditure .....	<u>129,023</u>		
Reimbursable Fund Expenditure .....	<u>129,023</u>		

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects .....	<u>129,023</u>		
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	6,097.70	6,050.70	5,927.35
Total Number of Contractual Positions.....	357.62	367.04	354.61
Salaries, Wages and Fringe Benefits.....	379,517,819	383,255,759	397,232,497
Technical and Special Fees.....	15,558,796	14,796,864	15,372,702
Operating Expenses.....	1,770,648,852	1,830,594,253	1,936,715,978
Original General Fund Appropriation.....	1,325,207,983	1,376,425,178	
Transfer/Reduction.....	3,468,108	137,453	
Total General Fund Appropriation.....	1,328,676,091	1,376,562,631	
Less: General Fund Reversion/Reduction.....	2,244		
Net General Fund Expenditure.....	1,328,673,847	1,376,562,631	1,437,755,276
Special Fund Expenditure.....	94,527,144	86,915,967	93,160,028
Federal Fund Expenditure.....	730,808,460	752,942,530	803,226,252
Reimbursable Fund Expenditure.....	11,716,016	12,225,748	15,179,621
Total Expenditure.....	<u>2,165,725,467</u>	<u>2,228,646,876</u>	<u>2,349,321,177</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, Alcohol and Drug Abuse Administration, Mental Hygiene Administration, Developmental Disabilities 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, as well as to provide an accessible, timely, fair, and efficient administrative system to protect, advocate, and preserve the civil and legal rights of persons in State psychiatric and developmental disabilities facilities.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of requests for RGS services	3,535	3,701	3,449	3,440
<b>Output:</b> 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of grievances	1,073	1,045	1,000	1,000
Number of Information/Assistance interactions	2,286	2,450	2,274	2,200
Number of Clinical Review Panels	176	206	175	175

**Objective 2.2** 98% of all grievances will be closed by Stage 3.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of grievances resolved by:				
Stage 1 – Rights Advisor	64%	69%	65%	65%
Stage 2 – Unit Director	14%	16%	15%	15%
Stage 3 – Superintendent	19%	13%	18%	18%
Stage 4 – Central Review Committee	3%	2%	2%	2%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Goal 3.** The Anatomy Board will provide an immediate response when notified of an individual’s death; 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 3.1** 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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Unclaimed bodies received	834	726	741	756
<b>Output:</b> Bodies claimed	313	351	358	365
Reimbursement of expenses	\$30,867	\$40,317	\$41,123	\$42,357

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

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

**Objective 4.2** To recover State expenditures using cadaver and specimen fee reimbursements.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of donated bodies available for study	573	451	460	469
Number of unclaimed bodies available for study	521	375	383	391
Number of requests for cadaver-specimen(s)	428	419	427	436
<b>Output:</b> Reimbursement of expenses	\$420,543	\$722,917	\$737,375	\$752,123

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES**

**M00F01.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	21.00	22.00	21.00
01 Salaries, Wages and Fringe Benefits .....	1,753,938	1,826,979	1,882,999
03 Communication .....	20,843	24,380	25,149
04 Travel .....	34,706	29,840	30,373
08 Contractual Services .....	1,265,105	1,214,933	1,270,776
09 Supplies and Materials .....	43,792	39,040	54,704
10 Equipment—Replacement .....	3,604	3,850	4,019
11 Equipment—Additional .....	100		
13 Fixed Charges .....	25,638	28,287	32,104
Total Operating Expenses .....	1,393,788	1,340,330	1,417,125
Total Expenditure .....	3,147,726	3,167,309	3,300,124
Original General Fund Appropriation .....	2,854,142	2,962,526	
Transfer of General Fund Appropriation .....	122,768	24,783	
Net General Fund Expenditure .....	2,976,910	2,987,309	3,300,124
Reimbursable Fund Expenditure .....	170,816	180,000	
Total Expenditure .....	3,147,726	3,167,309	3,300,124
<b>Reimbursable Fund Income:</b>			
M00L01 DHMH-Mental Hygiene Administration .....	85,408	90,000	
M00M01 DHMH-Developmental Disabilities Administration .....	85,408	90,000	
Total .....	170,816	180,000	

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 81% of two-year-olds will have up-to-date immunizations.

	CY 2005	CY 2006	CY 2007	CY2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent with up-to-date immunizations	79%	81%	81%	81%

**Objective 1.2** During calendar year 2008 the number of reported cases of vaccine-preventable communicable diseases will be no more than the following:

	CY 2005	CY 2006	CY 2007	CY2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Hepatitis A cases	82	60	75	60
Hepatitis B cases	160	148	180	170
Measles cases	0	2	2	2
Mumps cases	5	11	4	3
Pertussis cases	219	152	180	160
Polio cases	0	0	0	0
Rubella cases	1	0	1	1
Human Rabies cases	0	0	0	0
Tetanus cases	1	1	1	1

**Objective 1.3** On a calendar year basis, the Maryland rate of primary and secondary syphilis will not exceed 5.4 cases per 100,000 population.

	CY 2005	CY 2006	CY 2007	CY2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of reported cases	313	300	305	292
<b>Outcome:</b> Rate of primary/secondary syphilis (Number of cases/100,000 population)	5.6	5.3	5.4	5.1
Annual percent change in reported cases	-18.0%	-4.2%	1.7%	-4.3%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.00 COMMUNITY HEALTH ADMINISTRATION (Continued)

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

	CY 2005	CY 2006	CY 2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	283	253	260	260
Percent treated with DOT	86%	90%	95%	95%

**Objective 1.5** During calendar year 2008, improve the quality of communicable disease reporting by reducing the percentage of reported cases with missing data to 20% or below.

	CY 2005	CY 2006	CY 2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of reported cases	5,538	4,806	5,400	5,400
<b>Quality:</b> Percent with missing data	28%	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 2009 the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 1%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of food firms	1,002	1,015	1,010	1,010
<b>Output:</b> Number of food firm inspections by end of licensing cycle	1,960	1,750	2,000	2,100
Number of food firms licensed or re-licensed	1,002	1,015	1,010	1,010
<b>Quality:</b> Percent of food firms with enforcement actions	1%	1%	1%	1%

**Objective 2.2** During fiscal year 2009 the proportion of milk operations with enforcement actions will not exceed 5%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of milk operations*	1,324	1,333	1,328	1,323
<b>Output:</b> Number of milk operations inspections by end of licensing cycle	4,867	4,738	4,700	4,700
Number of milk operations licensed or re-licensed	1,324	1,333	1,328	1,323
<b>Quality:</b> Percent of milk operations with enforcement actions	2%	2%	2%	2%

**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 2009 the proportion of swimming pool, spa, and hot tub facilities, and youth camps with enforcement actions will not exceed 4%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of swimming pool, spa, and hot tub facilities, and youth camps	728	710	780	780
<b>Output:</b> Number of swimming pool, spa, and hot tub facilities, and youth camps inspections by end of licensing cycle	3,014	2,994	3,000	3,000
Number of swimming pool, spa, and hot tub facilities, and youth camps licensed or re-licensed	671	660	726	726
<b>Quality:</b> Percent of swimming pool, spa, and hot tub facilities, and youth camps with enforcement actions	1.0%	0.2%	0.2%	0.2%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF COMMUNITY HEALTH ADMINISTRATION**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	126.40	127.40	126.10
Total Number of Contractual Positions.....	2.71	1.80	1.83
Salaries, Wages and Fringe Benefits.....	8,946,963	9,242,367	9,955,032
Technical and Special Fees.....	105,000	88,196	92,653
Operating Expenses.....	80,529,724	80,716,559	82,308,145
Original General Fund Appropriation.....	71,624,674	75,273,131	
Transfer/Reduction.....	1,552,870	378,995	
Total General Fund Appropriation.....	73,177,544	75,652,126	
Less: General Fund Reversion/Reduction.....	5		
Net General Fund Expenditure.....	73,177,539	75,652,126	77,810,291
Special Fund Expenditure.....	2,602	10,000	10,000
Federal Fund Expenditure.....	15,875,002	13,739,981	13,726,583
Reimbursable Fund Expenditure.....	526,544	645,015	808,956
Total Expenditure.....	<u>89,581,687</u>	<u>90,047,122</u>	<u>92,355,830</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	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Milk Control:</b>				
Permits and Licenses:				
Dairy Farms	632	587	580	575
Milk Plants	107	107	107	107
Frozen Desserts Manufacturing Plants	81	85	85	85
Receiving/Transfer/Distribution Stations	65	73	75	75
Bobtailers	3	2	1	1
Truck Registration	191	215	220	220
Tank Truck Operator Permits	173	206	200	200
Certified Industry Fieldmen	29	25	26	26
Field Inspections, Follow-ups & Sampling	4,867	4,738	4,700	4,700
Milk Transportation Company Permits	43	33	34	34
Industry Water Sampling Reviews	7,305	6,994	7,000	7,000
<b>Food Control:</b>				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	805	800	810	810
Out of State Bottlers Registration	197	215	200	200
Plan Reviews	598	646	650	650
Field Inspections, Followups and Sampling	2,269	2,067	2,300	2,400
DHMH Dietary Programs Consulted	38	45	40	40
Water Quality Analysis Reviews	10,458	9,503	9,500	9,500
<b>Community Services:</b>				
Permits, Licenses and Registrations:				
Bedding and Upholstery	1,595	2,162	2,200	2,200
Youth Camps	634	635	700	700
Migratory Labor Camps	90	90	90	90
Swimming Pools, Spas and Hot Tubs	94	75	80	80
Recreational Sanitation and Mobile Home Parks	55	54	55	55
Plan Reviews	216	281	250	250
Field Inspections, Follow ups and Sampling	3,837	3,374	3,500	3,500
<b>EDCP Program Administration:</b>				
LHD Site Reviews Conducted	18	18	18	18
Health Officer Memoranda	82	77	90	85
LHD Teleconferences	8	8	8	8

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Sexually Transmitted Diseases:</b>				
Confirmed Primary and Secondary Syphilis Cases	313	300	305	292
Confirmed Gonorrhea Cases	7,047	7,328	7,272	7,216
Reported Chlamydia Cases	18,308	21,859	23,608	25,497
Reported Congenital Syphilis Cases	17	20	14	14
Syphilis Screenings at Baltimore Central Booking & Intake Center	21,107	16,878	22,000	24,000
<b>Tuberculosis Control Program:</b>				
Total Number of TB Cases	283	253	260	260
Number of Contacts to Cases Screened	3,679	2,783	2,750	2,750
Number of Class A/B Refugees Screened	103	214	230	230
Patients Initiated on Treatment for Latent TB Infection	311	233	300	325
Patient Encounters including Directly Observed Therapy	23,730	19,181	19,711	19,711
<b>Refugee Health Program:</b>				
Refugees Screened	1,141	2,044	2,100	2,400
<b>Immunization Division:</b>				
Doses of Vaccine Ordered/Distributed	1,050,000	950,000	950,000	1,500,000
Suspect Immunizable Disease Cases/Investigations	550	567	590	610
<b>Outbreak Division:</b>				
Reported Outbreaks	325	318	347	354
Outbreaks Investigated	8	1	2	2
<b>Migrant Health:</b>				
Camp Visits	110	118	120	120
<b>Rabies Program:</b>				
Postexposure Rabies Treatment	727	1,025	950	900

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F02.03 COMMUNITY HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	126.40	127.40	126.10
Number of Contractual Positions.....	2.71	1.80	1.83
01 Salaries, Wages and Fringe Benefits.....	8,946,963	9,242,367	9,955,032
02 Technical and Special Fees.....	105,000	88,196	92,653
03 Communication.....	124,271	125,964	124,504
04 Travel.....	100,889	119,647	139,339
07 Motor Vehicle Operation and Maintenance .....	140,145	202,307	110,965
08 Contractual Services.....	9,395,928	7,124,040	7,159,446
09 Supplies and Materials.....	1,388,414	579,220	562,274
10 Equipment—Replacement.....	84,830		
11 Equipment—Additional.....	15,793		
12 Grants, Subsidies and Contributions.....	1,100,822	1,064,669	942,231
13 Fixed Charges.....	17,681	16,429	16,031
Total Operating Expenses.....	12,368,773	9,232,276	9,054,790
Total Expenditure.....	21,420,736	18,562,839	19,102,475
Original General Fund Appropriation.....	8,533,067	8,715,848	
Transfer of General Fund Appropriation.....	976,526	-55,005	
Total General Fund Appropriation.....	9,509,593	8,660,843	
Less: General Fund Reversion/Reduction.....	5		
Net General Fund Expenditure.....	9,509,588	8,660,843	9,049,936
Special Fund Expenditure.....	2,602	10,000	10,000
Federal Fund Expenditure.....	11,382,002	9,246,981	9,233,583
Reimbursable Fund Expenditure .....	526,544	645,015	808,956
Total Expenditure.....	21,420,736	18,562,839	19,102,475

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years.....	2,602	10,000	10,000
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**Federal Fund Income:**

BE.M00 US FDA Food Plant Inspection .....	138,122	138,122	138,124
BF.M00 Tuberculosis Consortium Contract.....	257,080	236,087	341,890
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	1,077,993	1,113,409	102,588
93.268 Immunization Grants.....	5,230,545	4,442,429	4,974,357
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance.....	3,659,077	2,340,668	2,672,596
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	77,295	61,432	83,387
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	941,890	914,834	920,641
Total.....	11,382,002	9,246,981	9,233,583

**Reimbursable Fund Income:**

N00C01 DHR-Community Services Administration.....	526,544	645,015	808,956
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## 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, and adult health and geriatric services.

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

#### OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>State Funding by Subdivision: (Includes General and Federal Funds)</b>				
ALLEGANY	1,612,347	1,635,542	1,683,562	1,706,668
ANNE ARUNDEL	5,596,750	5,747,612	6,027,055	6,176,437
BALTIMORE COUNTY	7,673,968	7,920,466	8,368,417	8,612,227
CALVERT	662,625	686,677	730,505	755,100
CAROLINE	954,823	965,268	988,606	999,409
CARROLL	2,192,124	2,240,797	2,323,596	2,368,867
CECIL	1,437,622	1,467,229	1,525,408	1,556,336
CHARLES	1,773,493	1,814,068	1,892,315	1,934,160
DORCHESTER	761,062	772,040	795,025	806,110
FREDERICK	2,693,321	2,750,624	2,862,268	2,920,688
GARRETT	775,650	785,051	805,424	814,824
HARFORD	3,094,208	3,160,898	3,290,600	3,358,666
HOWARD	2,168,276	2,236,678	2,361,067	2,429,071
KENT	595,671	601,472	614,866	620,758
MONTGOMERY	5,388,968	5,625,957	6,038,388	6,269,935
PRINCE GEORGE'S	8,903,185	9,197,144	9,719,735	10,000,513
QUEEN ANNE'S	743,192	755,990	782,054	795,188
ST. MARY'S	1,442,155	1,467,868	1,519,708	1,546,405
SOMERSET	758,544	768,956	790,118	800,067
TALBOT	584,551	589,748	615,644	626,167
WASHINGTON	2,458,096	2,499,337	2,583,091	2,625,508
WICOMICO	1,685,647	1,714,706	1,773,114	1,802,877
WORCESTER	557,872	574,182	604,052	620,116
BALTIMORE CITY	11,837,837	12,182,641	12,789,665	13,107,258
<b>TOTAL</b>	<b>\$66,351,987</b>	<b>\$68,160,951</b>	<b>\$71,484,283</b>	<b>\$73,253,355</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F02.07 CORE PUBLIC HEALTH SERVICES — COMMUNITY HEALTH ADMINISTRATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	68,160,951	71,484,283	73,253,355
Total Operating Expenses.....	<u>68,160,951</u>	<u>71,484,283</u>	<u>73,253,355</u>
Total Expenditure .....	<u>68,160,951</u>	<u>71,484,283</u>	<u>73,253,355</u>
Original General Fund Appropriation.....	63,091,607	66,557,283	
Transfer of General Fund Appropriation.....	576,344	434,000	
Net General Fund Expenditure.....	<u>63,667,951</u>	<u>66,991,283</u>	68,760,355
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure .....	<u>68,160,951</u>	<u>71,484,283</u>	<u>73,253,355</u>
 <b>Federal Fund Income:</b>			
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

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

#### **PROGRAM DESCRIPTION**

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	3,221.96	3,220.85	3,220.85
Number of Contractual Positions .....	566.52	518.01	528.08
01 Salaries, Wages and Fringe Benefits .....	177,346,341	180,893,000	184,510,000
02 Technical and Special Fees .....	23,061,072	23,524,000	23,995,000
03 Communication .....	2,183,751	2,228,000	2,272,000
04 Travel .....	1,540,808	1,572,000	1,605,000
06 Fuel and Utilities .....	952,586	972,000	990,000
07 Motor Vehicle Operation and Maintenance .....	1,684,905	1,717,000	1,750,000
08 Contractual Services .....	41,028,413	41,847,000	42,684,000
09 Supplies and Materials .....	8,037,446	7,397,000	7,545,000
10 Equipment—Replacement .....	1,125,528	1,150,000	1,173,000
11 Equipment—Additional .....	2,042,766	2,082,000	2,124,000
12 Grants, Subsidies and Contributions .....	-324,292	-331,000	-338,000
13 Fixed Charges .....	3,067,700	3,126,000	3,188,000
Total Operating Expenses .....	61,339,611	61,760,000	62,993,000
Total Expenditure .....	261,747,024	266,177,000	271,498,000
Non-Budgeted Funds .....	261,747,024	266,177,000	271,498,000
 <b>Non-budgeted Fund Income:</b>			
State Funds .....	192,699,237	195,749,077	199,661,178
Local Funds .....	69,047,787	70,427,923	71,836,822
Total .....	261,747,024	266,177,000	271,498,000

# 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.

	CY 2005	CY 2006	CY 2007	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Infant mortality rate for all races	7.3	7.9	7.1	5.3
Infant mortality rate for African-Americans	12.7	12.7	11.3	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%.

	CY 2005	CY 2006	CY 2007	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent births with first trimester care	81.3%	80.4%	82.7%	90.0%

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

	CY 2005	CY 2006	CY 2007	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Teen birth rate, ages 15-19	31.8	33.6	31.5	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.

	CY 2005	CY 2006	CY 2007	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of children < age 6 years with elevated blood lead levels	1,331	1,274	830	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%.

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2010 Estimated
<b>Outcome:</b> Mortality rate	0.4%	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 97%.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2010 Estimated
<b>Input:</b> Number of infants born in Maryland	72,345	74,734	75,000	71,000
<b>Output:</b> Percent of infants screened	89.4%	96.4%	98.0%	99.0%

**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.

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2010 Estimated
<b>Outcome:</b> Breast cancer mortality rate	25.5	24.9	24.4	23.1

**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.

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2010 Estimated
<b>Outcome:</b> Oral-pharyngeal cancer mortality rate	2.7	2.8	2.7	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.

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2010 Estimated
<b>Outcome:</b> Heart disease mortality rate for all races	209.8	204.3	203.3	200.2
Heart disease mortality rate for African Americans	253.3	249.0	235.8	200.3

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF FAMILY HEALTH ADMINISTRATION**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	189.30	187.30	185.30
Total Number of Contractual Positions.....	9.04	9.37	8.67
Salaries, Wages and Fringe Benefits.....	13,491,315	14,370,975	15,265,654
Technical and Special Fees.....	408,583	395,386	385,483
Operating Expenses.....	189,446,422	171,161,119	191,748,422
Original General Fund Appropriation.....	44,258,330	41,218,815	
Transfer/Reduction.....	5,315,438	173,069	
Net General Fund Expenditure.....	49,573,768	41,391,884	48,604,907
Special Fund Expenditure.....	51,878,072	45,031,656	45,143,388
Federal Fund Expenditure.....	101,894,480	99,503,940	113,651,264
Total Expenditure.....	<u>203,346,320</u>	<u>185,927,480</u>	<u>207,399,559</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	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Family Planning:</b>				
Family planning/reproductive health visits	148,460	146,960	147,000	147,000
Dollars spent	\$12,350,882	\$12,144,982	\$12,105,223	\$12,190,591
Subsidy for each visit*	\$83.19	\$82.64	\$82.35	\$82.93
<b>Note:</b> * The median cost of a family planning/reproductive health visit is \$150.				
<b>Women, Infants and Children Food Program:</b>				
Average monthly participation				
Women served	29,614	32,873	35,520	35,993
Infants served	31,854	34,049	36,791	37,281
Children served	51,632	54,548	58,939	59,726
Total	113,100	121,470	131,250	133,000
Average monthly food cost per participant				
	\$53.50	\$58.51	\$62.40	\$63.43
Annual food cost				
	\$72,616,389	\$85,281,181	\$98,286,142	\$101,234,726
Less: infant formula, juice and cereal rebates	28,744,248	33,154,464	35,913,070	36,990,462
Net annual food cost	\$43,872,141	\$52,126,717	\$62,373,072	\$64,244,264
Net monthly food cost per participant				
	\$32.33	\$35.76	\$39.60	\$40.25

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	112.30	109.30	108.30
Number of Contractual Positions .....	3.76	3.62	2.67
01 Salaries, Wages and Fringe Benefits .....	8,021,672	8,640,750	9,038,903
02 Technical and Special Fees .....	249,972	245,499	224,978
03 Communication .....	365,468	400,783	437,376
04 Travel .....	252,976	129,626	156,299
07 Motor Vehicle Operation and Maintenance .....	32,286	41,909	32,891
08 Contractual Services .....	99,117,618	92,049,687	105,620,130
09 Supplies and Materials .....	2,351,937	1,651,647	1,651,596
10 Equipment—Replacement .....	38,147		
11 Equipment—Additional .....	561,760	450,000	475,000
12 Grants, Subsidies and Contributions .....	12,148,871	5,045,156	5,384,997
13 Fixed Charges .....	38,534	39,593	37,086
Total Operating Expenses .....	114,907,597	99,808,401	113,795,375
Total Expenditure .....	123,179,241	108,694,650	123,059,256
Original General Fund Appropriation .....	22,047,160	20,538,787	
Transfer of General Fund Appropriation .....	5,320,609	-26,171	
Net General Fund Expenditure .....	27,367,769	20,512,616	20,705,966
Special Fund Expenditure .....	5,000,000	106,192	106,192
Federal Fund Expenditure .....	90,811,472	88,075,842	102,247,098
Total Expenditure .....	123,179,241	108,694,650	123,059,256

**Special Fund Income:**

M00301 Commemorative Birth Certificates .....		35,000	35,000
M00318 Grant Activity—Prior Fiscal Years .....		71,192	71,192
Y01A01 Revenue Stabilization Account .....	5,000,000		
Total .....	5,000,000	106,192	106,192

**Federal Fund Income:**

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children .....	74,260,225	72,621,434	86,592,293
93.110 Maternal and Child Health Federal Consolidated Programs .....	203,550	216,005	232,330
93.130 Primary Care Services Resource Coordination and Development .....	202,497	194,335	202,293
93.165 Grants to States for Loan Repayment Program .....	127,338	200,000	250,000
93.217 Family Planning-Services .....	4,113,389	4,055,778	4,087,943
93.235 Abstinence Education .....	647,059	555,959	569,675
93.251 Universal Newborn Hearing Screening .....	125,797	175,997	119,737
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	453,169	448,418	476,300
93.301 Small Rural Hospital Improvement Grants .....	26,802	28,802	30,000
93.767 State Children's Insurance Program .....	278,353	135,000	278,000
93.778 Medical Assistance Program .....	2,142,885	2,123,756	2,143,238
93.913 Grants to States for Operation of Offices of Rural Health .....	129,281	142,414	140,699
93.994 Maternal and Child Health Services Block Grant to the States .....	8,101,127	7,177,944	7,124,590
Total .....	90,811,472	88,075,842	102,247,098

# 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	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Cardiovascular Disease Prevention</b>				
Blood Pressure Screenings:				
Number of Screenings*	11,638	10,102	12,400	12,400
Dollars Spent	\$285,668	\$262,192	\$300,000	\$300,000
Cost per Screening	\$24.55	\$25.95	\$24.19	\$24.19
<b>Note:</b> *A screening includes measuring blood pressure and providing information, referrals and follow up based on screening results.				
<b>Health Promotion</b>				
Tobacco Control:				
Number of high risk individuals - smoking cessation	29,850	24,650	28,500	23,410
Dollars spent	\$712,586	\$576,307	\$682,000	\$503,307
Cost per student	\$23.87	\$23.38	\$23.93	\$21.50
Number of students receiving tobacco education training	67,032	65,110	52,000	52,000
Dollars spent	\$230,000	\$230,000	\$250,000	\$220,000
Cost per student	\$3.43	\$3.53	\$4.81	\$4.23
Kids in Safety Seats (KISS):				
Safety seat distribution and inspection	2,080	2,399	2,080	2,542
Dollars spent	\$35,974	\$36,385	\$44,443	\$47,424
Cost per family served	\$17.30	\$15.17	\$21.37	\$18.66
<b>Cancer Control</b>				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and PAP smears	31,385	28,656	27,797	26,963
Dollars spent	\$6,630,833	\$6,435,769	\$6,518,163	\$6,302,397
Cost per screening	\$211.27	\$224.59	\$234.49	\$233.74
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	32,360	35,327	36,000	36,000
Dollars spent	\$10,920,935	\$12,651,718	\$11,693,960	\$12,269,330
Cost per service	\$337.48	\$358.13	\$324.83	\$340.81

# 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

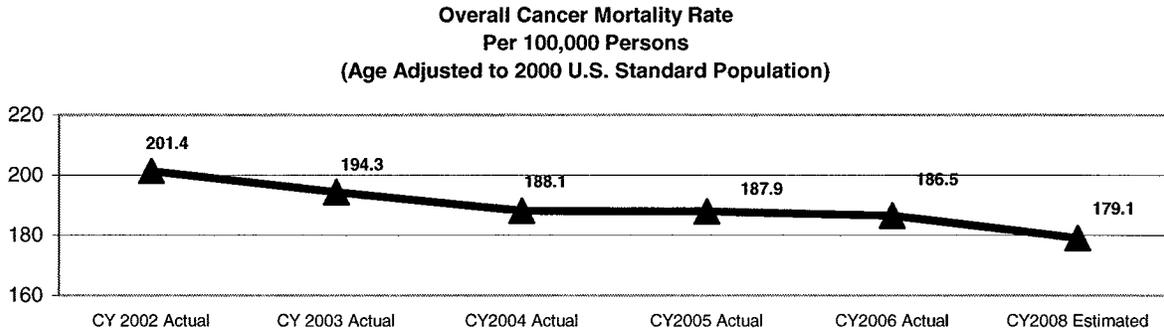
The Cancer Prevention, Education, Screening and Treatment Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from cancer or disability due to cancer.

### 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 172.0 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2006 Actual	CY2008 Estimated	CY2009 Estimated	CY2010 Estimated
<b>Outcome:</b> Overall cancer mortality rate	186.5	179.1	175.5	172.0



**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 1.08. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2006 Actual	CY2008 Estimated	CY2009 Estimated	CY2010 Estimated
<b>Outcome:</b> Cancer death rate ratio between blacks/whites (Cancer mortality rate for blacks = 207.7; cancer mortality rate for whites = 185.6 in CY 2005)	1.14	1.11	1.10	1.08

## 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 15.9 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY 2006	FY 2007	FY 2008	FY 2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number screened for colorectal cancer with CRF funds	2,277	2,274	2,172	2,172
Number minorities screened for colon cancer with CRF funds	973	1,160	1,108	1,108

	CY2006	CY2008	CY2009	CY2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Colorectal cancer mortality rate	18.5	17.1	16.5	15.9

**Objective 3.2** By calendar year 2010 reduce breast cancer mortality to a rate of no more than 23.1 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY 2006	FY 2007	FY 2008	FY 2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of women screened for breast cancer with CRF funds	1,522	1,440	1,375	1,375
Number of minority women screened for breast cancer with CRF funds	1,313	1,232	1,177	1,177

	CY2006	CY2008	CY2009	CY2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Breast cancer mortality rate	24.9	24.0	24.6	23.1

**Objective 3.3** By calendar year 2010 reduce prostate cancer mortality to a rate of no more than 22.0 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY 2006	FY 2007	FY 2008	FY 2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of men screened for prostate cancer with CRF funds	707	705	673	673
Number of minority men screened for prostate cancer with CRF funds	642	565	540	540

	CY 2006	CY 2008	CY 2009	CY 2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Prostate cancer mortality rate	26.1	24.0	23.0	22.0

**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.

	FY 2006	FY 2007	FY 2008	FY 2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number persons diagnosed and linked or provided treatment	55	35	33	33

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### 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 2009 approximately 35% of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<b>Input:</b> Number of individuals participating in clinical trials	560	577	589	601
Number of diverse individuals participating in clinical trials	195	201	206	211
<b>Outcome:</b> Percentage of diverse individuals participating in clinical trials	34.82%	34.84%	34.97%	35.11%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 2006, and are next required to be conducted in the fall of 2008, fall 2010, etc.

### 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 2008, reduce the proportion of under-age Maryland middle school students who have smoked a whole cigarette by 55% from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Actual	CY2008 Projected
<b>Input:</b> Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	11.7%	8.5%	7.5%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-30.4%	-49.4%	-55.4%

**Objective 1.2** By the end of calendar year 2008, reduce the proportion of under-age high school students who have smoked a whole cigarette by 44% from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Actual	CY2008 Projected
<b>Input:</b> Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	34.7%	26.9%	24.7%
<b>Outcome:</b> Cumulative percentage change for high school students	N/A	-21.3%	-39.0%	-44.0%

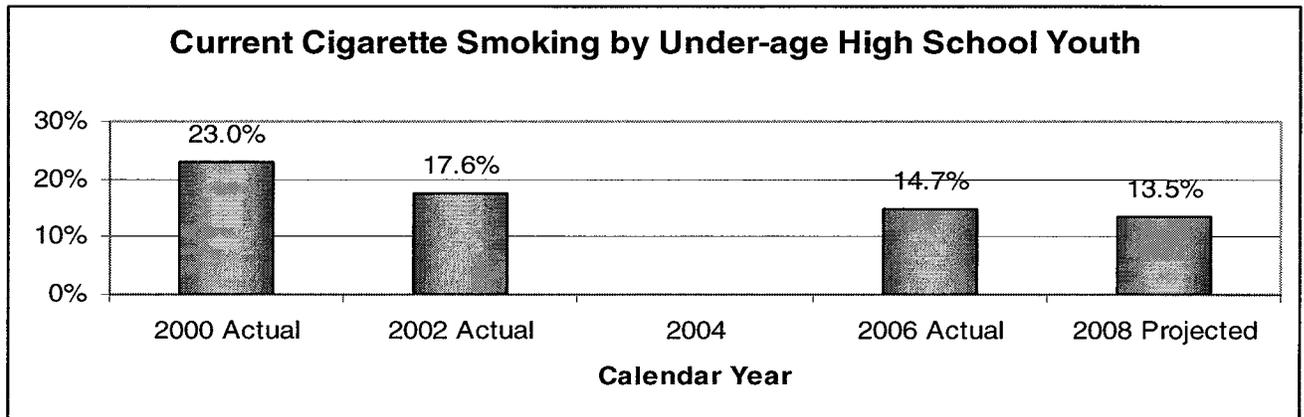
## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### 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 2008 reduce the proportion of under-age Maryland middle and high school youth, and Maryland adults who currently smoke cigarettes by 59%, 41% and 25% respectively from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Actual	CY2008 Projected
<b>Input:</b> Percentage of under-age middle school students who currently smoke cigarettes	7.3%	5.0%	3.7%	3.0%
Percentage of under-age high school students who currently smoke cigarettes	23.0%	17.6%	14.7%	13.5%
Percentage of adults who currently smoke cigarettes	17.5%	15.4%	13.8%	13.0%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-31.5%	-49.3%	-58.9%
Cumulative percentage change for high school students	N/A	-23.5%	-36.1%	-41.3%
Cumulative percentage change for adults	N/A	-12.0%	-21.1%	-25.7%



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

**Objective 3.1** By the end of calendar year 2008, reduce the proportion of African-American adults who currently smoke cigarettes by 27% from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Actual	CY2008 Projected
<b>Input:</b> Percentage of adult African-Americans that currently smoke cigarettes	22.0%	18.7%	17.0%	16.0%
<b>Outcome:</b> Cumulative percentage change	N/A	-15.0%	-22.7%	-27.3%

**Objective 3.2** By the end of calendar year 2008, reduce the proportion of Hispanic adults who currently smoke cigarettes by 38% from the calendar year 2000 Baseline Rate.

Performance Measures	CY2000 Actual	CY2002 Actual	CY2006 Actual	CY2008 Projected
<b>Input:</b> Percentage of adult Hispanics that currently smokes cigarettes	21.2%	20.7%	13.8%	13.0%
<b>Outcome:</b> Cumulative percentage change	N/A	-2.4%	-34.9%	-38.7%

## 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 2008, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 15% of the general population.

	CY2000	CY2002	CY2006	CY2008
Performance Measures	Actual	Actual	Actual	Projected
<b>Outcome:</b> Percent of general population seeing/hearing messages	0	61.5%	23.8%	15.0%

**Objective 4.2** By the end of calendar year 2008, deliver DHMH CRF Tobacco Program counter-marketing and media messages to 15% of targeted minority populations.

	CY2000	CY2002	CY2006	CY2008
Performance Measures	Actual	Actual	Actual	Projected
<b>Outcome:</b> Percent of minority populations seeing/hearing messages	0	54.8%	29.0%	15.0%

**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 2008, increase by 21% from the calendar year 2000 Baseline Rate, the proportion of Maryland adults who strongly agree that cigarette smoke is harmful to children.

	CY2000	CY2002	CY2006	CY2008
Performance Measures	Actual	Actual	Actual	Projected
<b>Input:</b> Percent strongly agree	78.1%	79.6%	93.0%	95.0%
<b>Outcome:</b> Cumulative percentage change	N/A	1.9%	19.1%	21.6%

**Objective 5.2** By the end of calendar year 2008, increase by 5% from the calendar year 2000 Baseline Rate, the proportion of Maryland households with minor children that are smoke-free.

	CY2000	CY2002	CY2006	CY2008
Performance Measures	Actual	Actual	Actual	Projected
<b>Input:</b> Percent of youth living in smoke-free homes	68.2%	68.1%	70.9%	72.0%
<b>Outcome:</b> Cumulative percentage change	N/A	-0.1%	4.0%	5.6%

**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.

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 for 2006 should be deemed preliminary and subject to revision in that the underlying data report remains under review and quality control analyses continue.

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:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	77.00	78.00	77.00
Number of Contractual Positions .....	5.28	5.75	6.00
01 Salaries, Wages and Fringe Benefits .....	5,469,643	5,730,225	6,226,751
02 Technical and Special Fees .....	158,611	149,887	160,505
03 Communication .....	13,813	6,119	6,453
04 Travel .....	217,901	184,849	223,785
07 Motor Vehicle Operation and Maintenance .....	2,420	479	
08 Contractual Services .....	53,738,285	52,065,395	52,258,930
09 Supplies and Materials .....	250,082	188,373	220,861
10 Equipment—Replacement .....	35,997		
11 Equipment—Additional .....	226,725	82,030	92,431
12 Grants, Subsidies and Contributions .....	20,037,846	18,816,340	25,140,172
13 Fixed Charges .....	15,756	9,133	10,415
Total Operating Expenses .....	74,538,825	71,352,718	77,953,047
Total Expenditure .....	80,167,079	77,232,830	84,340,303
Original General Fund Appropriation .....	22,211,170	20,680,028	
Transfer of General Fund Appropriation .....	-5,171	199,240	
Net General Fund Expenditure .....	22,205,999	20,879,268	27,898,941
Special Fund Expenditure .....	46,878,072	44,925,464	45,037,196
Federal Fund Expenditure .....	11,083,008	11,428,098	11,404,166
Total Expenditure .....	80,167,079	77,232,830	84,340,303

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....	23,876	8,428	23,876
M00320 American Legacy Foundation .....	603		
M00363 Spinal Cord Injury Trust Fund .....	519,000	500,000	500,000
M00394 Maryland Cancer Fund .....	854	733,043	600,000
swf305 Cigarette Restitution Fund .....	46,333,739	43,683,993	43,913,320
Total .....	46,878,072	44,925,464	45,037,196

**Federal Fund Income:**

20.600 State and Community Highway Safety .....	154,908	129,223	152,500
93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program .....	118,565	159,250	159,500
93.110 Maternal and Child Health Federal Consolidated Programs .....	65,000		
93.136 Injury Prevention and Control Research and State and Community Based Programs .....	1,212,159	1,354,398	1,230,700
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	7,482,630	7,679,405	7,746,697
93.988 Cooperative Agreements for State-Based Diabetes Control Programs and Evaluation of Surveillance Systems .....	277,401	253,774	262,721
93.991 Preventive Health and Health Services Block Grant .....	1,772,345	1,852,048	1,852,048
Total .....	11,083,008	11,428,098	11,404,166

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F04.01 AIDS ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

The AIDS Administration is dedicated to working with public and private partners to reduce the transmission of HIV and help Marylanders already infected with HIV live longer and healthier lives. This is accomplished by promoting and developing comprehensive, compassionate, and quality services, for both prevention and care. The AIDS Administration provides leadership, encourages input from affected communities, and uses scientific knowledge to guide the development of responsible, compassionate and effective policies and programs. The AIDS Administration provides leadership to establish and advocate policy and public health programs for populations at risk for HIV disease, as well as those infected and affected by the disease. We ensure the delivery of effective HIV programs in prevention, epidemiology, and patient services by assessing needs, seeking funding, providing resources, building partnerships, building capacity, and planning and evaluating services. We address the HIV epidemic by working with each other and with affected communities in ways that are accountable, collaborative, coordinated, and efficient. We accomplish this by gathering and analyzing data and responding with programs that target prevention services to people living with HIV, people at-risk for HIV infection, and affected individuals and communities. The AIDS Administration contributes information to the knowledge base about HIV, including scientific research, program development, and evaluation methodologies.

### VISION

A State where transmission of HIV is in decline and where Marylanders already infected live longer and healthier lives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Through calendar year 2008, the number of new HIV diagnoses will continue to decline from the estimated calendar year 2006 level.

	CY2005	CY 2006	CY 2007	CY 2008
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of new HIV diagnoses*	2,112	2,063	2,035	2,006
<b>Outcome:</b> Percent change from CY 2006	n/a	n/a	-1.4%	-2.8%

**Objective 1.2** Through calendar year 2008, the number of new AIDS diagnoses will continue to decline from the estimated calendar year 2006 level.

	CY2005	CY 2006	CY 2007	CY 2008
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of new AIDS diagnoses*	1,413	1,438	1,421	1,405
<b>Outcome:</b> Percent change from CY 2006	n/a	n/a	-1.1%	-2.3%

**Objective 1.3** Through calendar year 2008, the age adjusted rate of HIV diagnoses per 100,000 population will continue to decline from the estimated calendar year 2006 level.

	CY2005	CY 2006	CY 2007	CY 2008
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Rate of diagnoses*	38.8	36.4	35.6	34.7
<b>Outcome:</b> Percent change from CY 2006	n/a	n/a	-2.2%	-4.7%

**Note** \* All estimates are produced from 2001 – 2006 trends in data through June 30, 2007. Figures are based on the date of diagnosis, not the date of reporting.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F04.01 AIDS ADMINISTRATION (Continued)

**Objective 1.4** Through calendar year 2008, the age adjusted rate of AIDS diagnoses per 100,000 population will continue to decline from the estimated calendar year 2006 level.

Performance Measures	CY2005 Estimated	CY 2006 Estimated	CY 2007 Estimated	CY 2008 Estimated
<b>Input:</b> Rate of diagnoses*	25.7	26.2	25.9	25.7
<b>Outcome:</b> Percent change from CY 2006	n/a	n/a	-1.1%	-1.9%

**Note** \* All estimates are produced from 2001 – 2006 trends in data through June 30, 2007. Figures are based on the date of diagnosis, not the date of reporting.

**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 2008, 2,192 new reports of HIV infections will be added to the Maryland HIV/AIDS reporting system.

Performance Measures	CY2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Output:</b> Number of cases added to reporting system	2,427	2,441	2,253	2,192

**Objective 2.2** During calendar year 2008, 1,355 new reports of AIDS diagnoses will be added to the Maryland HIV/AIDS reporting system.

Performance Measures	CY2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Output:</b> Number of cases added to reporting system	1,637	1,482	1,406	1,355

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

**Objective 3.1** During calendar year 2008, increase the number of HIV/AIDS patients covered by Maryland AIDS Drug Assistance Program (MADAP).

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Output:</b> Number of clients enrolled in MADAP	2,751	3,406	3,656	3,906

**Objective 3.2** During calendar year 2008, assist HIV/AIDS patients to obtain/maintain private health insurance.

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Output:</b> Number of clients enrolled in Maryland AIDS Insurance Assistance Program (MAIAP)	293	243	275	220
Number of clients enrolled in MADAP-Plus	158	355	525	550

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F04.01 AIDS ADMINISTRATION (Continued)

### OTHER PERFORMANCE MEASURES

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY2008 Estimated
<b>TREATMENT AND SUPPORT SERVICES</b>				
Medical Services/Seropositive Clinics				
Number of Visits	14,481	12,621	12,036	11,447
Dollars Spent	\$3,352,774	\$3,273,768	\$3,273,768	\$3,273,768
Cost per Visit	\$232	\$259	\$272	\$286
Case Management				
Number of Clients Served	5,189	4,202	5,872	5,589
Dollars Spent	\$2,635,773	\$2,374,480	\$3,481,959	\$3,481,959
Cost per Client	\$508	\$565	\$593	\$623
Maryland AIDS Drug Assistance Program (MADAP)				
Monthly Average of Enrolled Clients	2,752	3,406	3,656	3,906
Monthly Average of Active Clients	2,209	2,440	2,559	2,734
Total Dollars Spent	\$32,062,966	\$33,573,124	\$34,930,350	\$37,320,000
Average Monthly Cost per Active Client	\$1,210	\$1,147	\$1,138	\$1,138
MADAP-Plus				
Monthly Average of Enrolled Clients	158	349	525	550
Dollars Spent	\$794,686	\$1,754,131	\$2,511,600	\$2,511,600
Average Monthly Premium	\$419	\$419	\$399	\$381
Maryland AIDS Insurance Assistance Program (MAIAP)				
Monthly Average of Enrolled Clients	293	246	275	220
Dollars Spent	\$944,097	\$834,453	\$983,400	\$786,720
Average Monthly Premium	\$269	\$283	\$298	\$298
Dental Services				
Number of Visits	2,377	2,524	3,377	3,221
Dollars Spent	\$389,332	\$396,332	\$557,155	\$557,155
Cost per Visit	\$164	\$157	\$165	\$173
<b>PREVENTION/EDUCATION PROGRAMS</b>				
Counseling, Testing, Referral and Partner Notification				
Number of Pre-Test Counseling Sessions	74,455	62,816	63,000	63,000
Dollars Spent	\$4,036,968	\$4,065,349	\$4,065,349	\$4,065,349
Cost per Session	\$54	\$65	\$65	\$65
Health Education, Risk Reduction and Community Level Prevention Activities				
Number of Educational Contacts	60,132	62,846	59,500	54,500
Dollars Spent	\$3,862,879	\$3,936,362	\$3,746,100	\$3,433,384
Cost per Contact	\$64	\$63	\$63	\$63
Materials Distribution				
Number of Pieces of Material Distributed	4,996,086	4,633,688	660,000	660,000
Dollars Spent	\$411,047	\$633,528	\$90,000	\$90,000
Cost per Unit	\$0.08	\$0.14	\$0.14	\$0.14

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AIDS ADMINISTRATION

M00F04.01 AIDS ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	124.00	121.00	111.00
Number of Contractual Positions .....		9.75	10.50
01 Salaries, Wages and Fringe Benefits .....	6,942,236	7,574,388	7,942,941
02 Technical and Special Fees .....		301,606	348,363
03 Communication .....	67,187	81,788	85,773
04 Travel .....	64,996	79,872	99,787
07 Motor Vehicle Operation and Maintenance .....	22,168	7,680	10,505
08 Contractual Services .....	27,760,395	24,439,097	24,800,053
09 Supplies and Materials .....	33,652,696	38,496,738	37,584,858
10 Equipment—Replacement .....	8,125	568	
11 Equipment—Additional .....	68,429		
13 Fixed Charges .....	83,786	89,523	60,923
Total Operating Expenses .....	61,727,782	63,195,266	62,641,899
Total Expenditure .....	68,670,018	71,071,260	70,933,203
Original General Fund Appropriation .....	10,639,935	4,688,337	
Transfer of General Fund Appropriation .....	-6,311,643	4,832	
Net General Fund Expenditure .....	4,328,292	4,693,169	4,542,341
Special Fund Expenditure .....	11,474,352	10,835,281	15,035,527
Federal Fund Expenditure .....	52,867,374	55,542,810	51,355,335
Total Expenditure .....	68,670,018	71,071,260	70,933,203

Special Fund Income:

M00313 Maryland AIDS Drug Assistance Program Drug Rebates .....	11,060,521	10,500,000	15,030,400
M00318 Grant Activity—Prior Fiscal Years .....	83,677	5,127	5,127
M00346 Ryan White Title I Local Funding .....	330,154	330,154	
Total .....	11,474,352	10,835,281	15,035,527

Federal Fund Income:

14.241 Housing Opportunities for Persons with AIDS .....	399,371	215,770	843,110
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families .....	1,287,693	1,367,572	1,428,998
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance .....	1,037,237	386,598	
93.917 HIV Care Formula Grants .....	37,302,292	41,168,133	36,930,953
93.940 HIV Prevention Activities-Health Department Based .....	9,778,624	9,756,981	9,652,447
93.941 HIV Demonstration, Research, Public and Professional Education Projects .....	102,430	55,130	130,886
93.943 Epidemiological Research Studies of HIV Infection in Selected Population Groups .....	137,197	135,903	
93.944 HIV/AIDS Surveillance .....	2,357,771	2,047,231	1,945,028
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	464,759	409,492	423,913
Total .....	52,867,374	55,542,810	51,355,335

# 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 2009, 99% 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total deaths investigated	8,926	10,428	10,900	10,900
<b>Output:</b> Cases Examined	4,398	4,567	4,650	4,650
<b>Quality:</b> 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 2009, 90% 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Examinations performed	4,398	4,567	4,650	4,650
Number of Medical Examiners (FTE)	13.6	14.6	15.6	15.6
<b>Outcome:</b> Percent of reports completed within 60 days	85%	82%	90%	90%
<b>Efficiency:</b> Ratio of autopsies to Medical Examiners, including Chief Medical Examiner	323	313	298	298

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

**M00F05.01 POST MORTEM EXAMINING SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	76.00	80.00	80.00
Number of Contractual Positions .....	7.13	6.75	6.05
01 Salaries, Wages and Fringe Benefits .....	6,650,021	6,476,510	7,159,397
02 Technical and Special Fees .....	522,248	581,918	505,343
03 Communication .....	62,060	53,552	56,140
04 Travel .....	4,386	4,048	4,386
06 Fuel and Utilities .....	313,520	344,594	313,520
07 Motor Vehicle Operation and Maintenance .....	20,112	31,209	25,938
08 Contractual Services .....	674,408	780,280	888,787
09 Supplies and Materials .....	558,584	544,748	568,078
10 Equipment—Replacement .....	67,731	28,371	54,896
11 Equipment—Additional .....	2,490	34,539	
13 Fixed Charges .....	12,644	15,002	12,418
Total Operating Expenses .....	1,715,935	1,836,343	1,924,163
Total Expenditure .....	8,888,204	8,894,771	9,588,903
Original General Fund Appropriation .....	7,808,714	8,173,286	
Transfer of General Fund Appropriation .....	801,379	443,914	
Net General Fund Expenditure .....	8,610,093	8,617,200	9,281,012
Federal Fund Expenditure .....	174,225	180,985	195,886
Reimbursable Fund Expenditure .....	103,886	96,586	112,005
Total Expenditure .....	8,888,204	8,894,771	9,588,903

**Federal Fund Income:**

93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	174,225	180,985	195,886
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	37,588	34,539	43,401
J00B01 DOT-State Highway Administration .....	66,298	62,047	68,604
Total .....	103,886	96,586	112,005

# 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 that oversees programs to enhance the preparedness activities for Emergency Support Function 8 Health and Medical (ESF8 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, 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 2009, 95% of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of staff who received the required public health and emergency response trainings	*	80%	85%	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 2009, 100% of the local health departments and hospitals will be compliant with the National Incident Management System (NIMS).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of local health departments that are NIMS compliant	*	90%	95%	100%
Percent of hospitals that are NIMS compliant	*	90%	95%	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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of local health departments that completed preparedness related operational plans	*	75%	80%	90%
Percent of local health departments that exercised preparedness related operational plans	*	80%	80%	90%

**Note:** \* Data unavailable for fiscal year 2006.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**OFFICE OF PREPAREDNESS AND RESPONSE**

**M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	35.00	31.00	29.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,921,951</u>	<u>2,694,657</u>	<u>2,262,060</u>
02 Technical and Special Fees .....	<u>1,008</u>	<u>5,571</u>	<u>2,029</u>
03 Communication .....	127,382	102,283	90,158
04 Travel .....	35,372	147,270	105,378
08 Contractual Services .....	13,289,351	13,745,230	12,439,230
09 Supplies and Materials .....	791,380	133,300	30,778
10 Equipment—Replacement .....	36,432	39,896	
11 Equipment—Additional .....	62,305	216,849	107,500
12 Grants, Subsidies and Contributions .....	6,997,464	6,797,549	5,038,000
13 Fixed Charges .....	<u>179</u>	<u>2,704</u>	<u>1,786</u>
Total Operating Expenses .....	<u>21,339,865</u>	<u>21,185,081</u>	<u>17,812,830</u>
Total Expenditure .....	<u>23,262,824</u>	<u>23,885,309</u>	<u>20,076,919</u>
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....	<u>387,015</u>	<u>37,968</u>	
Net General Fund Expenditure .....	387,015	37,968	
Federal Fund Expenditure .....	<u>22,875,809</u>	<u>23,847,341</u>	<u>20,076,919</u>
Total Expenditure .....	<u>23,262,824</u>	<u>23,885,309</u>	<u>20,076,919</u>

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	290,077		
93.008 Medical Reserve Corp Small Grant Program .....	43,022		
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	14,447,125	15,469,843	13,489,457
93.889 National Bioterrorism Hospital Preparedness Program .....	<u>8,095,585</u>	<u>8,377,498</u>	<u>6,587,462</u>
Total .....	<u>22,875,809</u>	<u>23,847,341</u>	<u>20,076,919</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF CHRONIC DISEASE SERVICES**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	568.30	568.30	566.30
Total Number of Contractual Positions.....	19.73	17.71	17.71
Salaries, Wages and Fringe Benefits.....	31,973,244	31,861,315	35,468,423
Technical and Special Fees.....	950,574	781,628	916,197
Operating Expenses.....	11,077,697	11,520,576	10,631,987
Original General Fund Appropriation.....	37,922,162	38,694,095	
Transfer/Reduction.....	1,039,107	172,477	
Net General Fund Expenditure.....	38,961,269	38,866,572	41,583,146
Special Fund Expenditure.....	4,566,327	4,846,073	4,846,903
Reimbursable Fund Expenditure.....	473,919	450,874	586,558
Total Expenditure.....	<u>44,001,515</u>	<u>44,163,519</u>	<u>47,016,607</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 2009 WMHC will maintain a patient/resident fall rate of 1.1 or fewer falls per 1,000 Patient Care Days (PCDs).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	31,390	31,185	32,940	32,850
Number of falls	41	64	36	36
<b>Outcome:</b> Patient/resident fall rate per 1,000 PCDs	1.3	2.1	1.1	1.1

**Objective 1.2** During fiscal year 2009 WMHC will maintain a medication error rate of 5.2 or fewer errors per 1,000 Patient Care Days (PCDs).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	31,390	31,185	32,940	32,850
Number of medication errors	175	234	171	171
<b>Outcome:</b> Medication error rate per 1,000 PCDs	5.6	7.5	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 2009 WMHC will maintain a pneumonia infection rate of 1.00 or fewer occurrences per 1,000 Patient Care Days (PCDs).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	31,390	31,185	32,940	32,850
Number of acquired pneumonia infections	30	47	33	33
<b>Outcome:</b> Rate of pneumonia infection occurrence per 1,000 PCDs	0.96	1.51	1.00	1.00

**Goal 3.** Ensure quality care for all patients

**Objective 3.1** During fiscal year 2009 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).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	31,390	31,185	32,940	32,850
Number of nosocomial pressure ulcers	25	29	26	26
<b>Outcome:</b> Nosocomial pressure ulcers rate per 1,000 PCDs	.80	.93	.79	.79

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00I03.01 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 2009 at least 85 percent of hemodialysis treatments performed at WMHC will yield a Urea Reduction Rate (URR) >65%.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of dialysis treatments	3,020	2,836	2,880	2,880
<b>Outcome:</b> Percentage with URR > 65%	91%	90%	85%	85%

**OTHER PERFORMANCE MEASURES \***

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	69	85	94	70
Discharges	50	90	63	52
Inpatients Treated	161	174	164	164
Average Daily Inpatients Treated	86	85	90	90
Beds Operated	123	123	123	123
Occupancy Percent	69.9%	69.1%	73.2%	73.2%
<b>Chronic Hospital - Complex Vent:</b>				
Patient Days	5,475	5,125	5,856	5,840
Average Daily Inpatients Treated	15	14	16	16
Per Diem Cost	\$747	\$812	\$644	\$697
Average Length of Stay	365	365	366	365
Cost per Admission	\$272,833	\$296,487	\$235,582	\$254,530
<b>Chronic Hospital - Regular:</b>				
Patient Days	4,745	4,745	4,392	4,380
Average Daily Inpatients Treated	13	13	12	12
Per Diem Cost	\$621	\$717	\$691	\$747
Average Length of Stay	365	365	366	365
Cost per Admission	\$226,705	\$261,863	\$252,779	\$272,648
<b>Traumatic Brain Injury Unit</b>				
Patient Days	0	0	2,196	2,190
Average Daily Inpatients Treated	0	0	6	6
Per Diem Cost	\$0	\$0	\$661	\$710
Average Length of Stay	0	0	366	365
Cost per Admission	\$0	\$0	\$241,834	\$259,012
<b>Comprehensive Care - Skilled:</b>				
Patient Days	11,315	16,790	16,104	16,060
Average Daily Inpatients Treated	31	46	44	44
Per Diem Cost	\$447	\$341	\$283	\$301
Average Length of Stay	365	365	366	365
Cost per Admission	\$163,155	\$124,592	\$103,445	\$109,783
<b>Comprehensive Care - Vent:</b>				
Patient Days	9,855	4,525	4,392	4,380
Average Daily Inpatients Treated	27	12	12	12
Per Diem Cost	\$262	\$562	\$695	\$738
Average Length of Stay	365	365	366	365
Cost per Admission	\$95,655	\$205,187	\$254,344	\$269,408

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES \*

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Ancillary Services</b>				
Patient Days	31,390	31,185	32,940	32,850
Ancillary Services Per Diem Cost	\$136	\$146	\$133	\$140
<b>Renal Dialysis Services</b>				
Patients Treated	50	37	40	40
Treatments	3,020	2,836	2,880	2,880
Average Cost Per Treatment	\$334	\$335	\$344	\$370
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$6,818,789	\$5,659,821	\$6,135,979	\$6,342,558
Disproportionate Share Payments	\$19,605	\$59,620	\$536,498	\$316,308
<b>Project Summary:</b>				
General Administration		3,176,265	2,373,659	2,531,372
Dietary Services		778,697	733,027	769,104
Household and Property Services		2,844,959	2,620,173	2,804,171
Hospital Support Services		1,571,430	1,440,293	1,581,656
Patient Care Services		8,941,948	9,830,937	10,488,815
Ancillary Services		3,081,356	3,226,269	3,372,656
Renal Dialysis Services		454,172	476,774	441,866
Non-Reimbursable Services		1,265,692	1,244,169	1,393,837
<b>Total</b>		<b>22,114,519</b>	<b>21,945,301</b>	<b>23,383,477</b>

**Note:** \*Data may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	293.00	293.00	291.00
Number of Contractual Positions.....	6.09	5.01	5.01
01 Salaries, Wages and Fringe Benefits.....	<u>16,756,179</u>	<u>16,650,677</u>	<u>18,343,929</u>
02 Technical and Special Fees.....	<u>405,408</u>	<u>337,478</u>	<u>436,282</u>
03 Communication.....	80,775	79,143	81,004
04 Travel.....	22,251	21,675	19,298
06 Fuel and Utilities.....	598,358	672,316	634,962
07 Motor Vehicle Operation and Maintenance .....	20,478	17,932	17,746
08 Contractual Services.....	1,141,711	817,111	818,086
09 Supplies and Materials .....	2,867,979	3,178,625	2,929,831
10 Equipment—Replacement.....	46,085	35,132	29,243
11 Equipment—Additional.....	84,766	48,700	4,762
12 Grants, Subsidies and Contributions.....	16,736	34,837	24,339
13 Fixed Charges.....	57,070	51,675	43,995
14 Land and Structures.....	<u>16,723</u>		
Total Operating Expenses.....	<u>4,952,932</u>	<u>4,957,146</u>	<u>4,603,266</u>
Total Expenditure .....	<u>22,114,519</u>	<u>21,945,301</u>	<u>23,383,477</u>
Original General Fund Appropriation.....	20,206,960	20,589,643	
Transfer of General Fund Appropriation.....	641,867	111,489	
Net General Fund Expenditure.....	20,848,827	20,701,132	21,989,640
Special Fund Expenditure.....	817,088	818,815	835,398
Reimbursable Fund Expenditure .....	448,604	425,354	558,439
Total Expenditure .....	<u>22,114,519</u>	<u>21,945,301</u>	<u>23,383,477</u>
<b>Special Fund Income:</b>			
M00304 Hospice of Washington County .....	67,940	20,470	20,470
M00307 Donations.....	16,736	34,837	24,393
M00308 Employee Food Sales .....	35,642	90,098	60,395
M00309 Lycher Contractual Food Sales .....	46,735	53,549	57,980
M00310 Renal Dialysis Collections.....	650,035	619,861	672,160
Total.....	<u>817,088</u>	<u>818,815</u>	<u>835,398</u>
<b>Reimbursable Fund Income:</b>			
M00M07 DHMH-Potomac Center.....	448,604	425,354	558,439

# 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 2009, DHHC estimates that the patient/resident fall rate will be 8.0 falls per 1,000 Patient Care Days (PCDs).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	29,804	29,270	31,025	31,100
Number of falls	228	212	248	248
<b>Outcome:</b> Fall rate per 1,000 PCDs	7.65	7.24	7.99	7.97

**Objective 1.2** During fiscal year 2009, the medication error rate will remain less than 3.5 errors per 1,000 Patient Care Days (PCDs).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	29,804	29,270	31,025	31,100
Number of medication errors	102	114	108	108
<b>Outcome:</b> Medication error rate per 1,000 PCDs	3.42	3.89	3.48	3.47

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

**Objective 2.1** During fiscal year 2009, the nosocomial pressure ulcer rate will remain less than 1 per 1,000 Patient Care Days (PCDs).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	29,804	29,270	31,025	31,100
Number of patients/residents with Nosocomial pressure ulcers	*	37	30	30
<b>Outcome:</b> Nosocomial pressure ulcer rate per 1,000 PCDs	*	1.26	0.97	0.96

**Note:** \* Performance Measure revised – actual data for revised measure not available for 2006.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**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%.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of patients on dialysis	191	175	185	180
Number of patients on peritoneal dialysis	19	18	19	18
<b>Outcome:</b> Percent total dialysis population on PD	9.9%	10.3%	10.3%	10.0%

**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%.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hemodialysis patients with URR test done	1,011	1,031	1,000	1,000
Number of hemodialysis patients with URR greater than 65	905	900	870	900
<b>Outcome:</b> Percent of hemodialysis patients who achieve URR of 65	90%	87%	87%	90%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES \*

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Inpatient Census:</b>				
Admissions	262	253	240	253
Discharges	259	251	225	251
Inpatients Treated	341	331	275	331
Average Daily Inpatients Treated	80	81	81	81
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	70%	71%	71%	71%
<b>Chronic Hospital - Complex:</b>				
Patient Days	730	365	730	730
Average Daily Inpatients Treated	2	1	2	2
Per Diem Cost	\$675	\$1,296	\$653	\$676
Average Length of Stay	365	365	366	365
Cost per Admission	\$246,236	\$473,022	\$239,081	\$246,563
<b>Chronic Hospital - Regular:</b>				
Patient Days	4,380	4,380	4,392	4,380
Average Daily Inpatient Treated	12	12	12	12
Per Diem Cost	\$490	\$509	\$496	\$548
Average Length of Stay	26	23	30	23
Cost per Admission	\$12,742	\$11,711	\$14,877	\$12,609
<b>Comprehensive Care – Psych:</b>				
Patient Days	24,090	24,820	24,455	24,455
Average Daily Inpatient Treated	66	68	67	67
Per Diem Cost	\$450	\$463	\$472	\$515
Average Length of Stay	365	365	366	365
Cost per Admission	\$164,070	\$168,857	\$172,690	\$187,887
<b>Ancillary Services</b>				
Patient Days	29,200	29,565	29,577	29,565
Ancillary Services Per Diem Cost	\$93	\$94	\$94	\$96
<b>Renal Dialysis Services</b>				
Patients Treated	191	183	177	183
Treatments	16,815	15,932	16,028	15,932
Average Cost Per Treatment	\$276	\$294	\$314	\$321
<b>Hospital Patient Recoveries:</b>				
Medicare, Insurance and Sponsors	\$4,658,132	\$7,117,516	\$4,938,949	\$5,287,594
Disproportionate Share Payments	\$12,938	\$0	\$34,203	\$0
<b>Project Summary:</b>				
General Administration		2,300,192	1,757,343	1,891,819
Dietary Services		963,753	882,845	1,105,905
Household and Property Services		2,890,093	2,860,708	3,108,100
Hospital Support Services		1,024,723	932,235	1,194,196
Patient Care Services		7,919,169	8,573,747	9,060,748
Ancillary Services		1,857,659	1,956,160	1,954,425
Renal Dialysis Services		1,156,853	1,202,402	1,278,313
Non-Reimbursable Services		3,774,554	4,052,778	4,039,624
<b>Total</b>		<b>21,886,996</b>	<b>22,218,218</b>	<b>23,633,130</b>

Note: \* Data may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	275.30	275.30	275.30
Number of Contractual Positions .....	13.64	12.70	12.70
01 Salaries, Wages and Fringe Benefits .....	15,217,065	15,210,638	17,124,494
02 Technical and Special Fees .....	545,166	444,150	479,915
03 Communication .....	123,052	54,175	55,723
04 Travel .....	4,079	11,813	5,327
06 Fuel and Utilities .....	859,747	907,283	918,868
07 Motor Vehicle Operation and Maintenance .....	24,103	22,763	23,877
08 Contractual Services .....	1,746,002	1,657,451	1,601,700
09 Supplies and Materials .....	3,092,914	3,565,539	3,264,858
10 Equipment—Replacement .....	87,099	138,404	108,966
11 Equipment—Additional .....	93,422	161,315	14,410
12 Grants, Subsidies and Contributions .....	54,773		
13 Fixed Charges .....	39,574	44,687	34,992
Total Operating Expenses .....	6,124,765	6,563,430	6,028,721
Total Expenditure .....	21,886,996	22,218,218	23,633,130
Original General Fund Appropriation .....	17,715,202	18,104,452	
Transfer of General Fund Appropriation .....	397,240	60,988	
Net General Fund Expenditure .....	18,112,442	18,165,440	19,593,506
Special Fund Expenditure .....	3,749,239	4,027,258	4,011,505
Reimbursable Fund Expenditure .....	25,315	25,520	28,119
Total Expenditure .....	21,886,996	22,218,218	23,633,130
 <b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	32,830	76,202	37,475
M00311 Donations .....	55,393		
M00314 Renal Dialysis Collections .....	3,521,344	3,830,711	3,837,163
M00417 Coastal Hospice by the Lake .....	139,672	120,345	136,867
Total .....	3,749,239	4,027,258	4,011,505
 <b>Reimbursable Fund Income:</b>			
M00M05 DHMH-Holly Center .....	25,315	25,520	28,119

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 2009 maintain the 26 genetic amplification methods required to detect emerging and reemerging infectious diseases such as West Nile Virus and other mosquito-borne viral diseases, foodborne viruses and enteric viruses, as well as bioterrorism agents.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of genetic amplification techniques	22	24	26	26

**Objective 1.2** During fiscal year 2009 maintain pulse field gel electrophoresis (PFGE) to identify seven microorganisms causing foodborne and contagious diseases for submission to the National PulseNet Center and identify patterns of infectious agents to allow early detection of potential disease outbreaks.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Types of microbes identified by PFGE	7	7	7	7

**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 2009 increase the number of hereditary disorders screened in newborns to 36.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of hereditary disorders tested for in newborn babies	33	35	35	36

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

**Objective 2.2** During fiscal year 2009 maintain turnaround time for test results within 3 business days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	9,257,768	9,254,084	9,255,000	9,255,000
<b>Quality:</b> 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 2009 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quantity:</b> Number of clinical, environmental and veterinary labs in Maryland linked to National Laboratory Bioterrorism Network	56	53	51	51

**Objective 3.2** During fiscal year 2009 continue responding to potential bioterrorism and chemical terrorism threats to public health.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of samples tested in response to potential bioterrorism threats	191	198	200	200
Number of samples tested in response to potential chemical terrorism threats	31	19	20	20

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

**Objective 4.1** During fiscal year 2009 maintain quality of infectious bacterial disease testing to 98% based on national proficiency testing service.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	155,318	153,195	153,000	153,000
<b>Outcome:</b> Percent accuracy in proficiency testing (samples)	100%	100%	98%	98%

**Objective 4.2** During fiscal year 2009 maintain quality of viral disease testing to 98% based on national proficiency testing service.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	633,328	521,928	523,000	523,000
<b>Outcome:</b> Percent accuracy in proficiency testing	98%	98%	98%	98%

**Objective 4.3** During fiscal year 2009 maintain quality of environmental testing to 95% based on national proficiency testing service.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	214,125	191,231	191,000	178,000
<b>Outcome:</b> Percent accuracy in proficiency testing	97%	97%	95%	95%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

**Objective 4.4** During fiscal year 2009 maintain quality of newborn screening for hereditary disorders to 98% based on national proficiency testing service.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of tests*	9,257,768	9,254,084	9,255,000	9,255,000
<b>Outcome:</b> Percent accuracy in proficiency testing	100%	100%	98%	98%

**Note:** \*Newborn screenings only

### OTHER PERFORMANCE MEASURES

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Laboratory Services:</b>				
Public Health Microbiology	155,318	153,195	153,000	153,000
Virology and Immunology	490,124	404,246	405,000	405,000
Newborn and Childhood Screening	9,290,268	9,278,865	9,280,000	9,270,900
Molecular Biology	201,989	224,754	225,000	225,000
Environmental Microbiology	60,443	57,191	57,000	57,000
Environmental Chemistry	153,682	134,040	134,000	121,000
Total Tests Performed	10,351,824	10,252,291	10,254,000	10,231,900
<b>Laboratory Fee Collections</b>	\$2,789,209	\$2,768,755	\$3,248,000	\$3,742,500
<b>Drug Control:</b>				
Pharmacy Inspections	425	739	740	378
CDS and Other Site Inspections	93	180	200	611
Permits/Controlled Dangerous Substances	17,466	17,346	15,100	15,100
<b>Drug Control Collections</b>	\$990,142	\$1,348,741	\$1,394,480	\$1,812,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	271.50	261.00	253.00
Number of Contractual Positions .....	3.49	2.78	2.78
01 Salaries, Wages and Fringe Benefits .....	15,466,171	15,963,371	16,674,439
02 Technical and Special Fees .....	156,292	88,697	82,197
03 Communication .....	155,918	130,162	130,330
04 Travel .....	19,944	11,585	9,778
07 Motor Vehicle Operation and Maintenance .....	20,287	12,952	25,873
08 Contractual Services .....	1,355,048	1,116,991	901,410
09 Supplies and Materials .....	4,496,177	4,930,126	4,851,227
10 Equipment—Replacement .....	199,677	88,764	56,500
11 Equipment—Additional .....	557,852	20,932	10,462
12 Grants, Subsidies and Contributions .....	30,000	30,000	30,000
13 Fixed Charges .....	75,384	60,003	73,866
Total Operating Expenses .....	6,910,287	6,401,515	6,089,446
Total Expenditure .....	22,532,750	22,453,583	22,846,082
Original General Fund Appropriation .....	17,295,110	17,878,928	
Transfer of General Fund Appropriation .....	269,635	378,017	
Net General Fund Expenditure .....	17,564,745	18,256,945	18,877,422
Special Fund Expenditure .....	451,972	29,000	447,099
Federal Fund Expenditure .....	3,798,017	3,443,062	2,835,760
Reimbursable Fund Expenditure .....	718,016	724,576	685,801
Total Expenditure .....	22,532,750	22,453,583	22,846,082

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION**

**Special Fund Income:**

M00315 Local County Health Departments .....	451,972	29,000	447,099
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**Federal Fund Income:**

BF.M00 Tuberculosis Consortium Contract .....	15,999		4,200
BL.M00 U.S. Armed Forces .....	213,456	225,400	232,200
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	459,848		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs .....	213,399	192,381	175,248
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families.....		32,000	
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance .....	1,569,584	1,402,850	1,194,112
93.448 Food Safety and Security Monitoring Project.....	162,562		
93.917 HIV Care Formula Grants.....	238,147	393,000	250,000
93.940 HIV Prevention Activities-Health Department Based.....	473,255	615,090	610,000
93.944 HIV/AIDS Surveillance.....	28,231	217,881	
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	423,536	364,460	370,000
Total .....	3,798,017	3,443,062	2,835,760

**Reimbursable Fund Income:**

K00A12 DNR-Resource Assessment Service .....	45,000	44,874	45,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	394,500	450,610	395,413
R30B21 USM-Baltimore City Campus .....	1,116		
U00A04 MDE-Water Management Administration.....	124,672	63,929	90,532
U00A05 MDE-Science Services Administration .....	38,553	40,038	40,256
U00A07 MDE-Air and Radiation Management Administration ..	41,999	46,800	41,800
V00D01 Department of Juvenile Services .....	72,176	78,325	72,800
Total .....	718,016	724,576	685,801

# 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 2009, 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 30 days. \*

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Input:</b> Number of mothers with dependent children transferred/referred from Level III.7	1,063	932	1,050	1,050
<b>Output:</b> Total number of mothers with dependent children who enter into another level of care	386	349	420	420
<b>Outcome:</b> Percent of mothers with dependent children who entered into another level of care	36%	37%	40%	40%

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

**Objective 2.1** By fiscal year 2009, 62% of the patients in ADAA funded outpatient programs are retained in treatment at least 90 days.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>ADOLESCENTS</b>				
<b>Output:</b> Number of patients discharged from outpatient services during the fiscal year	**2,914	2,838	3,300	3,300
<b>Outcome:</b> Percent of patients retained in treatment at least 90 days	**59%	60%	62%	62%
<b>ADULTS</b>				
<b>Output:</b> Number of patients discharged from outpatient services during the fiscal year	**18,320	17,514	18,000	18,000
<b>Outcome:</b> Percent of patients retained in treatment at least 90 days	**59%	58%	62%	62%

**Note:** \* Objective 1.1 has changed from the 2008 Budget Book. The measurements reflect different data than reported last year.

\*\* Data for fiscal year 2006 has been revised to reflect actual data.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

**Objective 2.2** By fiscal year 2009, 60% of the patients in ADAA funded halfway house programs are retained in treatment at least 90 days. \*

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>ADULTS *</b>				
<b>Output:</b> Number of patients discharged from halfway house programs during the fiscal year	**1,302	1,275	1,300	1,300
<b>Outcome:</b> Percent of patients retained in treatment at least 90 days	**54%	56%	60%	60%

**Objective 2.3** By fiscal year 2009, 35% of adolescent and 45% of adult patients completing/transferred/referred from ADAA funded intensive outpatient programs enter another level of treatment within thirty days of discharge.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>ADOLESCENTS</b>				
<b>Output:</b> Number of patients completing/transferred/referred from intensive outpatient services	**135	162	200	200
<b>Outcome:</b> Percent of patients entering another level of treatment within 30 days of discharge	33%	27%	35%	35%
<b>ADULTS</b>				
<b>Output:</b> Number of patients completing/transferred/referred from intensive outpatient services	**3,476	3,359	3,500	3,500
<b>Outcome:</b> Percent of patients entering another level of treatment within 30 days of discharge	**39%	42%	45%	45%

**Objective 2.4** By fiscal year 2009, 72% of the patients completing/transferred/referred from ADAA funded detoxification programs enter another level of treatment within 30 days of discharge.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Number of patients completing/transferred/referred from detoxification services	**1,502	2,277	2,500	2,500
<b>Outcome:</b> Percent of patients entering another level of treatment within 30 days of discharge	**45%	69%	72%	72%

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

**Objective 3.1** By fiscal year 2009 the number of patients using substances at completion/transfer/referral from treatment will be reduced by 70% among adolescents and 75% among adults from the number of patients who were using substances at admission to treatment.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>ADOLESCENTS</b>				
<b>Input:</b> Number of patients using substances at admission	**1,975	1,842	1,800	1,800
<b>Output:</b> Patients using substances at completion/transfer/referral	**680	612	540	540
<b>Outcome:</b> Percent decrease in substance abuse during treatment	**66%	67%	70%	70%
<b>ADULTS</b>				
<b>Input:</b> Number of patients using substances at admission	**16,417	16,526	16,000	16,000
<b>Output:</b> Patients using substances at completion/transfer/referral	**4,548	4,289	4,000	4,000
<b>Outcome:</b> Percent decrease in substance abuse during treatment	**72%	74%	75%	75%

**Note:\*** Adolescent residential programs are not halfway houses.

**\*\*** Data for fiscal year 2006 has been revised to reflect actual data.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

**Objective 3.2** By fiscal year 2009 the number of employed adult patients at completion/transfer/referral from treatment will increase by 29% from the number of patients who were employed at admission to treatment.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients employed at admission	*8,912	8,250	8,500	8,500
<b>Outcome:</b> Number of patients employed at completion of treatment	*11,113	10,484	10,965	10,965
Percent increase in employment at completion of treatment	*25%	27%	29%	29%

**Objective 3.3** By fiscal year 2009 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. \*\*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>ADOLESCENTS</b>				
<b>Input:</b> Number arrested before admission	426	542	500	500
<b>Output:</b> Number arrested before discharge	158	186	150	150
<b>Outcome:</b> Percent decrease in number arrested	63%	66%	70%	70%
<b>ADULTS</b>				
<b>Input:</b> Number arrested before admission	2,437	3,196	3,000	3,000
<b>Output:</b> Number arrested before discharge	641	896	750	750
<b>Outcome:</b> Percent decrease in number arrested	74%	72%	75%	75%

**Note:\*** Data for fiscal year 2006 has been revised to reflect actual data.

**\*\*** Objective 3.3 has changed from the 2008 Budget Book. The measurements reflect different data than reported last year.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	*2006 Actual	2007 Estimated	2008 Estimated	2009 Estimated
<b>Outpatient:</b>				
Completion Rate	55%	54%	55%	55%
Average Length of Stay for Completion Discharges	172	173	175	175
Patients Treated	29,161	29,139	29,919	29,919
<b>Intensive Outpatient:</b>				
Completion Rate	52%	53%	55%	55%
Average Length of Stay for Completion Discharges	100	96	100	100
Patients Treated	9,548	9,578	9,946	9,946
<b>Halfway House:</b>				
Completion Rate	44%	50%	50%	50%
Average Length of Stay for Completion Discharges	179	171	180	180
Patients Treated	1,784	1,750	1,894	1,894
<b>Long Term Residential:</b>				
Completion Rate	54%	57%	60%	60%
Average Length of Stay for Completion Discharges	124	133	135	135
Patients Treated	1,009	1,012	1,046	1,046
<b>Therapeutic Community:</b>				
Completion Rate	58%	69%	65%	65%
Average Length of Stay for Completion Discharges	147	111	125	125
Patients Treated	707	1,340	1,419	1,517
<b>Intermediate Care Facility:</b>				
Completion Rate	81%	81%	82%	82%
Average Length of Stay for Completion Discharges	22	24	25	25
Patients Treated	8,902	7,946	8,279	8,279
<b>Methadone:</b>				
Percent in Treatment 300+ Days	82%	82%	82%	82%
Average Length of Stay for Completion Discharges	592	1,086	1,200	1,200
Patients Treated	9,604	9,437	9,291	9,291
<b>Buprenorphine Initiative:</b>				
New Patients Treated **			500	1,440
<b>Total Patients Treated</b>	<b>60,715</b>	<b>60,202</b>	<b>61,794</b>	<b>61,892</b>

**Note:** \* Measures for 2006 have been revised to reflect updated data that was unavailable for the 2008 Budget Book.

\*\* Patients treated with Buprenorphine may already be in treatment within the existing system. It is anticipated that Buprenorphine may improve treatment outcomes for those patients. The number of patients treated with Buprenorphine is not included in Total Patients Treated since that number is already counted in one of the other services listed above.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	65.00	63.00	62.00
Number of Contractual Positions .....	2.62	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	4,032,733	4,234,508	4,602,297
02 Technical and Special Fees .....	86,501	122,596	123,467
03 Communication .....	17,347	18,678	16,894
04 Travel .....	86,957	91,718	79,406
07 Motor Vehicle Operation and Maintenance .....	3,709	3,049	2,816
08 Contractual Services .....	133,829,797	138,597,135	143,597,135
09 Supplies and Materials .....	74,578	46,368	50,421
10 Equipment—Replacement .....	72,845		
11 Equipment—Additional .....	6,200		
13 Fixed Charges .....	45,261	18,434	18,858
Total Operating Expenses .....	134,136,694	138,775,382	143,765,530
Total Expenditure .....	138,255,928	143,132,486	148,491,294
Original General Fund Appropriation .....	84,831,516	90,621,840	
Transfer of General Fund Appropriation .....	-154,905	-788,900	
Net General Fund Expenditure .....	84,676,611	89,832,940	94,080,825
Special Fund Expenditure .....	18,313,940	17,750,254	17,953,312
Federal Fund Expenditure .....	31,206,296	31,440,925	32,348,790
Reimbursable Fund Expenditure .....	4,059,081	4,108,367	4,108,367
Total Expenditure .....	138,255,928	143,132,486	148,491,294

**Special Fund Income:**

M00317 Office of Education and Training for Addictions Service .....	244,983	312,915	311,586
M00318 Grant Activity—Prior Fiscal Years .....	927,001	300,000	500,000
M00423 Maryland Substance Abuse Fund .....	28,650	25,000	28,000
swf305 Cigarette Restitution Fund .....	17,113,306	17,112,339	17,113,726
Total .....	18,313,940	17,750,254	17,953,312

**Federal Fund Income:**

BM.M00 National Outcome Measures Incentive Initiative ...	100,000	200,000	200,000
BN.M00 State Outcomes Measurement and Management System .....	20,486	150,000	150,000
BW.M00 Drug Abuse Data Collection .....	75,020	73,070	73,070
93.279 Drug Abuse and Addiction Research Programs .....	179,723		
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	30,831,067	31,017,855	31,925,720
Total .....	31,206,296	31,440,925	32,348,790

**Reimbursable Fund Income:**

C00A00 Judiciary .....	695,986	745,272	745,272
N00I00 DHR-Family Investment Administration .....	3,363,095	3,363,095	3,363,095
Total .....	4,059,081	4,108,367	4,108,367

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	3,389.05	3,357.25	3,333.70
Total Number of Contractual Positions.....	237.96	242.77	230.75
Salaries, Wages and Fringe Benefits.....	219,402,845	218,405,046	235,476,955
Technical and Special Fees.....	10,486,005	9,920,860	9,807,411
Operating Expenses.....	628,448,866	665,312,192	694,130,181
Original General Fund Appropriation.....	598,274,266	623,164,127	
Transfer/Reduction.....	-3,488,874	97,810	
Total General Fund Appropriation.....	594,785,392	623,261,937	
Less: General Fund Reversion/Reduction.....	1,547		
Net General Fund Expenditure.....	594,783,845	623,261,937	653,369,273
Special Fund Expenditure.....	4,761,249	5,000,146	5,279,897
Federal Fund Expenditure.....	253,320,454	259,459,394	271,992,748
Reimbursable Fund Expenditure.....	5,472,168	5,916,621	8,772,629
Total Expenditure.....	<u>858,337,716</u>	<u>893,638,098</u>	<u>939,414,547</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF MENTAL HYGIENE ADMINISTRATION**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	101.65	97.85	101.35
Total Number of Contractual Positions.....	3.18	3.42	3.42
Salaries, Wages and Fringe Benefits.....	6,743,702	7,218,575	8,169,189
Technical and Special Fees.....	247,449	228,568	228,912
Operating Expenses.....	568,604,076	605,073,086	632,760,053
Original General Fund Appropriation.....	332,491,044	352,500,671	
Transfer/Reduction.....	-13,310,711	-2,954,178	
Total General Fund Appropriation.....	319,180,333	349,546,493	
Less: General Fund Reversion/Reduction.....	101		
Net General Fund Expenditure.....	319,180,232	349,546,493	362,846,243
Special Fund Expenditure.....	15,481	31,119	31,119
Federal Fund Expenditure.....	253,155,932	259,245,471	271,779,680
Reimbursable Fund Expenditure.....	3,243,582	3,697,146	6,501,112
Total Expenditure.....	<u>575,595,227</u>	<u>612,520,229</u>	<u>641,158,154</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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of adults receiving mental health services	49,772	*52,503	51,925	51,978
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	748	722	700	700
<b>Output:</b> Number of surveyed adults who reported those services have allowed them to deal more effectively with daily problems	571	587	567	575
<b>Outcome:</b> Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	76%	81%	81%	82%

**Note:** \* Based on claims paid through 11/30/07

**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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of children receiving mental health services	42,943	*42,160	42,485	42,527
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	729	908	700	700
<b>Output:</b> Number of surveyed parents/caregivers who reported that their child is better able to control their behavior	383	473	373	380
<b>Outcome:</b> Percentage of parents/caretakers who report that the child is better able to control his/her behavior	53%	52%	53%	54%

**Note:** \* Based on claims paid through 11/30/07

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 1.3** By fiscal year 2012, outcome data of 75% of individuals engaged in outpatient treatment over a six month period will be available.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of consumers who have completed two questionnaires in the fiscal year at a six month interval with the same provider	*	10,113	13,000	15,000
<b>Output:</b> Number of individuals in the fiscal year who have received outpatient services for a least six months.**	20,487	**21,145	21,103	21,230
<b>Outcome:</b> Percentage of individuals for whom outcomes data will be available	*	48%	62%	71%

**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 14% of the population of adults in Maryland who have SMI. \*\*\*

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Estimated number of adults who annually have SMI	229,537	231,567	234,027	236,981
<b>Output:</b> Number of adults with SMI who receive services in the PMHS during the year	31,380	**33,931	33,232	33,266
<b>Outcome:</b> Percentage of adults with SMI who receive mental health services in the PMHS during the year	13.7%	14.7%	14.2%	14.0%

**Objective 2.2** By fiscal year 2012, MHA will maintain access to public mental health services for 20% of population of children in Maryland who have SED. \*\*\*

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Estimated number of children who annually have an SED	156,101	157,660	159,331	161,020
<b>Output:</b> Number of children with SED who receive services in the PMHS during the year	31,700	**31,105	31,014	31,045
<b>Outcome:</b> Percentage of children with SED who receive mental health services in the PMHS during the year	20.3%	19.7%	19.5%	19.3%

**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 75% 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.

	****2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of non-forensic patients discharged in a fiscal year	2,553	1,930	1,737	1,564
<b>Output:</b> Non-forensic patients discharged within 30 days of admission	1,861	1,347	1,233	1,126
<b>Outcome:</b> Percent of non-forensic patients discharged within 30 days of admission	73%	70%	71%	72%

**Note:** \* Data not available

\*\* Based on claims paid through 11/30/07

\*\*\* Total population under and over 18 years of age was calculated (*Source: Estimated Maryland Total Population by Age Group, DHMH, Vital Statistics, July 1, 2005*). A projected average annual growth rate of 1.06% was used to calculate population estimates for 2007 and 2008 (*Historical and Projected Total Population for Maryland's Jurisdictions, Maryland Department of Planning, Planning Data Sources, September 2006*). 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 in public and private sector include all children in Maryland regardless of insurance status.

\*\*\*\* Data has been updated to include purchase of care (POC) consumers.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	88.15	84.35	84.35
Number of Contractual Positions .....	1.50	1.42	1.42
01 Salaries, Wages and Fringe Benefits .....	6,207,896	6,401,212	6,947,311
02 Technical and Special Fees .....	161,395	130,985	130,066
03 Communication .....	23,948	26,248	26,157
04 Travel .....	56,275	40,752	38,433
07 Motor Vehicle Operation and Maintenance .....	5,869	7,181	6,341
08 Contractual Services .....	543,564	531,580	432,503
09 Supplies and Materials .....	36,918	19,747	19,961
10 Equipment—Replacement .....	2,743		
11 Equipment—Additional .....	34,482		
13 Fixed Charges .....	21,035	19,878	20,670
Total Operating Expenses .....	724,834	645,386	544,065
Total Expenditure .....	7,094,125	7,177,583	7,621,442
Original General Fund Appropriation .....	5,942,917	5,575,604	
Transfer of General Fund Appropriation .....	-313,559	45,822	
Total General Fund Appropriation .....	5,629,358	5,621,426	
Less: General Fund Reversion/Reduction .....	100		
Net General Fund Expenditure .....	5,629,258	5,621,426	5,891,692
Federal Fund Expenditure .....	1,464,867	1,462,185	1,635,530
Reimbursable Fund Expenditure .....		93,972	94,220
Total Expenditure .....	7,094,125	7,177,583	7,621,442
<b>Federal Fund Income:</b>			
93.778 Medical Assistance Program .....	1,464,867	1,462,185	1,635,530
<b>Reimbursable Fund Income:</b>			
N00B00 DHR-Social Services Administration .....		46,986	47,110
V00E03 DJS-Community Services Supervision .....		46,986	47,110
Total .....		93,972	94,220

# 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 departments 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 (M00L01.02)

	2006	2007	2008	2009
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	17,894	15,499	15,190	16,690
<b>Total</b>	<b>17,894</b>	<b>15,499</b>	<b>15,190</b>	<b>16,690</b>
Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	1	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	15,832	13,723	12,762	14,015
Rehabilitation	4,234	4,402	4,200	4,600
Case Management	1,764	1,542	1,400	1,460
<b>Total</b>	<b>21,830</b>	<b>19,667</b>	<b>18,362</b>	<b>20,075</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	13.50	13.50	17.00
Number of Contractual Positions .....	1.68	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	535,806	817,363	1,221,878
02 Technical and Special Fees .....	86,054	97,583	98,846
03 Communication .....	550	5,500	8,920
04 Travel .....	11,887	23,924	24,758
08 Contractual Services .....	111,701,418	113,144,904	122,842,855
09 Supplies and Materials .....	153,811	171,894	152,217
11 Equipment—Additional .....	34,164		24,990
Total Operating Expenses .....	111,901,830	113,346,222	123,053,740
Total Expenditure .....	112,523,690	114,261,168	124,374,464
Original General Fund Appropriation .....	75,682,781	81,350,541	
Transfer of General Fund Appropriation .....	8,099,374		
Net General Fund Expenditure .....	83,782,155	81,350,541	87,675,206
Special Fund Expenditure .....	15,481	31,119	31,119
Federal Fund Expenditure .....	25,482,472	29,276,334	30,261,247
Reimbursable Fund Expenditure .....	3,243,582	3,603,174	6,406,892
Total Expenditure .....	112,523,690	114,261,168	124,374,464

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....	15,481	31,119	31,119
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**Federal Fund Income:**

14.238 Shelter Plus Care .....	3,253,284	3,282,666	3,282,666
93.003 Public Health and Social Services Emergency Fund .....	-306,068		
93.150 Projects for Assistance in Transition from Homelessness (PATH) .....	1,009,697	1,053,000	1,053,000
93.234 Traumatic Brain Injury— State Demonstration Grant Program .....	83,333	100,000	115,000
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance .....	1,373,060	2,784,020	2,610,541
93.778 Medical Assistance Program .....	12,514,045	12,378,620	12,630,519
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations .....	40,000		
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children .....			2,803,718
93.958 Block Grants for Community Mental Health Ser- vices .....	7,432,290	9,678,028	7,765,803
93.982 Mental Health Disaster Assistance and Emergency Mental Health .....	82,831		
Total .....	25,482,472	29,276,334	30,261,247

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	-47		
M00F06 DHMH—Office of Preparedness and Response .....	280,000		
M00Q01 DHMH—Medical Care Programs Administration .....	79,113		
Q00B01 DPSCS -Division of Correction—Headquarters .....		675,000	675,000
R00A04 Children's Cabinet Interagency Fund .....			2,803,718
V00E03 DJS—Community Services Supervision .....	2,884,516	2,928,174	2,928,174
Total .....	3,243,582	3,603,174	6,406,892

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 (M00L01.03)

	2006	2007	2008	2009
<b>Other Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Number of Customers:				
Medicaid	74,821	78,434	79,220	80,770
<b>Non-Medicaid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>74,821</b>	<b>78,434</b>	<b>79,220</b>	<b>80,770</b>
Number of Consumers by Service Type (contains duplicate counts; multiple services and coverage types)				
Inpatient	6,604	6,656	6,723	6,824
Residential Treatment Centers	821	786	794	806
Outpatient	73,240	77,785	78,563	79,745
Rehabilitation	17,738	14,033	14,173	14,387
Case Management	3,230	3,548	3,583	3,637
<b>Total</b>	<b>101,633</b>	<b>102,808</b>	<b>103,836</b>	<b>105,399</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	455,977,412	491,081,478	509,162,248
Total Operating Expenses .....	<u>455,977,412</u>	<u>491,081,478</u>	<u>509,162,248</u>
Total Expenditure .....	<u>455,977,412</u>	<u>491,081,478</u>	<u>509,162,248</u>
Original General Fund Appropriation .....	250,865,346	265,574,526	
Transfer of General Fund Appropriation .....	-21,096,526	-3,000,000	
Total General Fund Appropriation .....	<u>229,768,820</u>	<u>262,574,526</u>	
Less: General Fund Reversion/Reduction .....	1		
Net General Fund Expenditure .....	<u>229,768,819</u>	<u>262,574,526</u>	269,279,345
Federal Fund Expenditure .....	<u>226,208,593</u>	<u>228,506,952</u>	<u>239,882,903</u>
Total Expenditure .....	<u>455,977,412</u>	<u>491,081,478</u>	<u>509,162,248</u>
 <b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	14,618,564	14,482,975	15,592,389
93.778 Medical Assistance Program .....	<u>211,590,029</u>	<u>214,023,977</u>	<u>224,290,514</u>
Total .....	<u>226,208,593</u>	<u>228,506,952</u>	<u>239,882,903</u>

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	3,287.40	3,259.40	3,232.35
Total Number of Contractual Positions.....	234.78	239.35	227.33
Salaries, Wages and Fringe Benefits.....	212,659,143	211,186,471	227,307,766
Technical and Special Fees.....	10,238,556	9,692,292	9,578,499
Operating Expenses.....	59,844,790	60,239,106	61,370,128
Original General Fund Appropriation.....	265,783,222	270,663,456	
Transfer/Reduction.....	9,821,837	3,051,988	
Total General Fund Appropriation.....	275,605,059	273,715,444	
Less: General Fund Reversion/Reduction.....	1,446		
Net General Fund Expenditure.....	275,603,613	273,715,444	290,523,030
Special Fund Expenditure.....	4,745,768	4,969,027	5,248,778
Federal Fund Expenditure.....	164,522	213,923	213,068
Reimbursable Fund Expenditure.....	2,228,586	2,219,475	2,271,517
Total Expenditure.....	282,742,489	281,117,869	298,256,393

- 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

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## 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 2012, the Center will continue to maintain JCAHO accreditation.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Receiving JCAHO accreditation	Yes	Yes	Yes	Yes

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

**Objective 2.1** By fiscal year 2012, the percent of clients who are satisfied with services will remain higher than 97%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of inpatients served during the year	680	516	452	452
<b>Output:</b> Number of completed patient satisfaction surveys	275	90	303	333
<b>Outcome:</b> Percent of patients reporting a satisfactory or better rating on the survey for their care	97%	97%	97%	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 2012, the number of patient elopements, per 1,000 patient days, will be reduced.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	18,044	13,078	12,078	12,045
<b>Output:</b> Number of elopements	5	6	3	2
<b>Outcome:</b> Number of elopements per 1000 patient days	.28	.46	.25	.17

**Objective 3.2** By fiscal year 2012, the number of patient seclusions, per 1,000 patient hours will be reduced.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	433,044	313,872	289,872	289,080
<b>Output:</b> Number of seclusion hours	110	126	98	95
<b>Outcome:</b> Number of seclusion hours per 1,000 patient hours	.25	.40	.34	.33

**Objective 3.3** By fiscal year 2012, the number of patient restraints, per 1,000 patient hours, will be reduced.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of restraint hours	204	205	189	180
<b>Outcome:</b> Number of restraint hours per 1,000 patient hours	.47	.65	.65	.62

**Objective 3.4** By fiscal year 2012, the number of lost work hours due to staff injury will be reduced.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	251,817	255,085	251,500	252,600
<b>Output:</b> Number of hours lost due to injury	1,696	1,391	1,665	1,583
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	6.74	5.45	6.62	6.27

**Goal 4.** To improve psychiatric outcomes for patients.

**Objective 4.1** By fiscal year 2012, the proportion of patients readmitted to the Carter Center due to decline in their psychiatric condition, within 30 days of their discharge, will be no more than 4%.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of discharges	684	493	421	421
<b>Outcome:</b> Number of patients re-admitted within 30 days	27	25	15	15
Percent of persons re-admitted within 30 days of discharge	3.95%	5.07%	3.56%	3.56%

## 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	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Inpatient Census</b>				
Admissions	680	470	419	419
Discharges	684	493	421	421
Inpatients Treated	680	516	452	452
Average Daily Inpatients Treated	49	36	33	33
Beds Operated	51	51	34	34
Occupancy Percent	96.1%	70.6%	97.1%	97.1%
<b>Acute Care</b>				
Patient Days	18,044	13,078	12,078	12,045
Average Daily Inpatients Treated	49	36	33	33
Per Diem Cost	\$558	\$779	\$836	\$849
Average Length of Stay	29	30	22	22
Cost per Admission	\$16,177	\$23,373	\$18,397	\$18,687
<b>Ancillary Services</b>				
Patient Days	18,044	13,078	12,078	12,045
Per Diem Cost	\$195	\$268	\$316	\$296
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$403,099	\$674,384	\$619,172	\$621,213
Disproportionate Share Payments	\$315,606	\$5,165,911	\$5,165,911	\$5,165,911
<b>Project Summary</b>				
General Administration		1,303,132	1,260,153	1,319,844
Dietary Services		518,845	488,850	390,873
Household and Property Services		2,150,263	2,238,172	2,344,802
Hospital Support Services		1,019,723	975,859	1,047,310
Patient Care Services		6,138,652	6,098,997	6,089,842
Ancillary Services		2,500,949	2,858,470	2,605,478
Non-Reimbursable Services		84,833	95,543	152,783
<b>Total</b>		<b>\$13,716,397</b>	<b>\$14,016,044</b>	<b>\$13,950,932</b>

**Note:** \* Numbers may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER**

**M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	133.85	131.85	128.30
Number of Contractual Positions .....	29.08	19.32	14.09
01 Salaries, Wages and Fringe Benefits .....	8,287,157	8,612,136	8,930,196
02 Technical and Special Fees .....	857,168	670,627	468,460
03 Communication.....	84,769	83,033	82,956
04 Travel.....	5,890	6,463	5,844
06 Fuel and Utilities .....	733,764	839,108	741,970
07 Motor Vehicle Operation and Maintenance .....	8,821	7,413	7,901
08 Contractual Services .....	3,179,869	3,156,491	3,161,168
09 Supplies and Materials .....	446,017	550,010	456,881
10 Equipment—Replacement .....	28,332	3,890	16,128
11 Equipment—Additional .....	4,346		2,732
12 Grants, Subsidies and Contributions.....	7,010	10,000	10,000
13 Fixed Charges.....	73,254	76,873	66,696
Total Operating Expenses.....	<u>4,572,072</u>	<u>4,733,281</u>	<u>4,552,276</u>
Total Expenditure .....	<u>13,716,397</u>	<u>14,016,044</u>	<u>13,950,932</u>
Original General Fund Appropriation.....	13,235,364	13,776,102	
Transfer of General Fund Appropriation.....	396,201	144,399	
Total General Fund Appropriation.....	<u>13,631,565</u>	<u>13,920,501</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>13,631,564</u>	<u>13,920,501</u>	13,798,149
Special Fund Expenditure.....	84,833	95,543	152,783
Total Expenditure .....	<u>13,716,397</u>	<u>14,016,044</u>	<u>13,950,932</u>
 <b>Special Fund Income:</b>			
M00321 Donated Funds—Walter P. Carter Center.....	7,010	10,000	10,000
M00334 Carter Tenant Collections .....	77,823	85,543	142,783
Total .....	<u>84,833</u>	<u>95,543</u>	<u>152,783</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 by the year 2009, 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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	650,856	639,528	702,720	770,880
<b>Outcome:</b> Number of seclusion hours	55	22	18	15
Number of restraint hours	69	41	34	31
Number of seclusion hours per 1,000 patient hours	.08	.03	.03	.02
Number of restraint hours per 1,000 patient hours	.11	.06	.05	.04

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	27,119	26,647	29,280	32,120
<b>Outcome:</b> Number of elopements	4	6	4	2
Number of elopements per 1,000 patient days	.15	.23	.14	.06

**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 1.5%.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of discharges	227	198	225	250
<b>Outcome:</b> Number of readmissions within 30 days	5	0	2	1
Percent of readmissions within 30 days	2.2%	0.0%	0.9 %	0.4 %

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Objective 2.2** The Center will maintain JCAHO Accreditation.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> 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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of overall patient satisfaction	86%	89%	92%	94%

**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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of employee hours worked	324,377	312,823	318,000	324,000
<b>Output:</b> Number of employee injuries	41	45	40	37
<b>Outcome:</b> Percent of employee injuries per 1,000 hours worked	.13	.14	.13	.11

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**OTHER PERFORMANCE MEASURES\***

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures *</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	204	215	231	258
Discharges	227	198	225	250
Inpatients Treated	318	271	305	338
Average Daily Inpatients Treated	74	74	80	88
Beds Operated	114	80	80	88
Occupancy Percent	64.9%	92.5%	100.0%	100.0%
<b>Adolescent Care: **</b>				
Patient Days	4,278	4,062	5,124	0
Average Daily Inpatients Treated	12	11	14	0
Per Diem Cost	\$571	\$641	\$504	\$0
Average Length of Stay	48	40	40	0
Cost per Admission	\$27,406	\$25,632	\$20,174	\$0
<b>Geriatric Care:</b>				
Patient Days	7,704	7,848	8,052	8,030
Average Daily Inpatient Treated	21	22	22	22
Per Diem Cost	\$397	\$422	\$384	\$410
Average Length of Stay	365	209	209	209
Cost per Admission	\$144,864	\$88,132	\$80,227	\$85,714
<b>Adult Care:</b>				
Patient Days	15,137	14,783	16,104	24,090
Average Daily Inpatient Treated	41	41	44	66
Per Diem Cost	\$489	\$554	\$492	\$473
Average Length of Stay	86	115	108	100
Cost per Admission	\$42,077	\$63,714	\$53,181	\$47,328
<b>Ancillary Services</b>				
Patient Days	27,119	26,693	29,280	32,120
Per Diem Cost	\$86	\$97	\$88	\$96
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$1,579,110	\$1,590,460	\$1,767,149	\$1,956,630
Disproportionate Share Payments	\$4,739,691	\$2,287,853	\$2,287,853	\$2,287,853
<b>Project Summary:</b>				
General Administration		2,361,241	1,830,018	2,055,251
Dietary Services		520,520	569,947	668,522
Household and Property Services		2,251,583	2,371,676	2,464,941
Hospital Support Services		3,487,488	3,442,473	3,700,384
Patient Care Services		6,101,583	5,999,507	6,421,397
Ancillary Services		1,975,381	1,999,571	2,494,538
Non-Reimbursable Services		1,139,480	1,118,797	1,205,002
<b>Total</b>		<b>17,837,276</b>	<b>17,331,989</b>	<b>19,010,035</b>

**Note:** \* Numbers may not add due to rounding.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**THOMAS B. FINAN HOSPITAL CENTER**

**M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	209.00	209.00	205.00
Number of Contractual Positions.....	7.85	8.36	8.36
01 Salaries, Wages and Fringe Benefits .....	13,078,648	12,590,986	13,552,038
02 Technical and Special Fees.....	1,306,801	1,275,528	1,335,177
03 Communication.....	99,348	99,467	93,268
04 Travel .....	6,945	4,749	5,869
06 Fuel and Utilities .....	656,050	721,269	685,651
07 Motor Vehicle Operation and Maintenance .....	72,598	54,675	43,322
08 Contractual Services .....	1,570,604	1,596,409	2,052,827
09 Supplies and Materials .....	923,501	921,419	1,166,127
10 Equipment—Replacement .....	77,388	19,962	33,271
13 Fixed Charges.....	45,393	47,525	42,485
Total Operating Expenses.....	3,451,827	3,465,475	4,122,820
Total Expenditure .....	17,837,276	17,331,989	19,010,035
Original General Fund Appropriation.....	16,036,748	15,933,756	
Transfer of General Fund Appropriation.....	661,048	279,436	
Net General Fund Expenditure.....	16,697,796	16,213,192	17,805,033
Special Fund Expenditure.....	723,835	709,202	764,645
Reimbursable Fund Expenditure .....	415,645	409,595	440,357
Total Expenditure .....	17,837,276	17,331,989	19,010,035
<b>Special Fund Income:</b>			
M00323 Allegany County Health Department.....	662,601	654,031	700,628
M00331 Jefferson School at Finan .....	61,234	55,171	64,017
Total .....	723,835	709,202	764,645
<b>Reimbursable Fund Income:</b>			
M00M09 DHMH-Joseph D. Brandenburg Center .....	415,645	409,595	440,357

# 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	44	31	44	44
<b>Output:</b> Number of re-admissions within 30 days	0	0	2	2
<b>Outcome:</b> 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	44	31	44	44
<b>Output:</b> Number of discharges to a less restrictive setting	38	24	35	35
<b>Outcome:</b> Rate of successful discharges	86%	77%	80%	80%

**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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of clients served during fiscal year	85	68	65	65
<b>Output:</b> Number of completed client satisfaction surveys (by parents)	42	43	40	40
<b>Output:</b> Number of satisfied client parents from the survey	37	39	31	32
<b>Outcome:</b> Percentage of individuals surveyed satisfied	88%	91%	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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	250,672	259,786	250,000	250,000
<b>Output:</b> Number of lost hours	168	32	150	150
<b>Outcome:</b> Rate of lost time per 1,000 hours worked	.67	.12	.60	.60

#### OTHER PERFORMANCE MEASURES\*

	FY 2006	FY 2007	FY 2008	FY 2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	44	32	40	40
Discharges	44	31	44	44
Inpatients Treated	82	73	80	80
Average Daily Inpatients Under Treatment	42	38	38	38
Beds Operated	45	45	45	45
Occupancy Percent	93.3%	84.4%	84.4%	84.4%
<b>Residential:</b>				
Patient Days	15,330	13,870	13,908	13,870
Average Daily Inpatients Under Treatment	42	38	38	38
Per Diem Cost	\$333	\$377	\$357	\$387
Average Length of Stay	365	365	366	365
Cost per Admission (Less Education Expenses)	\$121,430	\$137,674	\$130,634	\$141,223
Cost per Admission				
<b>Day Treatment:</b>				
Patient Days	24,820	24,820	24,888	24,820
Average Daily Outpatient Treated	68	68	68	68
Per Diem Cost	\$83	\$93	\$97	\$103
Average Length of Stay	365	365	366	365
Cost per Admission	\$30,320	\$34,030	\$35,483	\$37,452
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,027,345	\$2,256,645	\$2,373,873	\$2,396,374
<b>Project Summary:</b>				
General Administration		1,174,495	1,039,378	1,025,332
Dietary Services		511,992	556,805	577,931
Household and Property Services		1,272,414	1,226,131	1,234,204
Hospital Support Services		1,539,529	1,616,685	1,699,869
Patient Care Services		3,424,350	3,272,833	3,706,747
Education Services		1,141,520	1,161,422	1,148,126
Ancillary Services		560,208	557,964	572,641
Non-Reimbursable Services		3,380,057	3,354,254	3,427,656
<b>Total</b>		<b>13,004,565</b>	<b>12,785,472</b>	<b>13,392,506</b>

**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	128.00	128.00	128.00
Number of Contractual Positions .....	31.91	31.25	29.25
01 Salaries, Wages and Fringe Benefits .....	8,837,809	8,755,454	9,484,566
02 Technical and Special Fees .....	922,969	810,638	787,635
03 Communication .....	48,298	54,093	51,550
04 Travel .....	30,675	27,884	7,624
06 Fuel and Utilities .....	330,483	375,391	307,089
07 Motor Vehicle Operation and Maintenance .....	36,131	24,532	23,828
08 Contractual Services .....	2,309,250	2,339,068	2,358,865
09 Supplies and Materials .....	381,333	336,762	316,083
10 Equipment—Replacement .....	64,825	27,179	26,999
11 Equipment—Additional .....	15,390	8,095	
13 Fixed Charges .....	27,402	26,376	28,267
Total Operating Expenses .....	3,243,787	3,219,380	3,120,305
Total Expenditure .....	13,004,565	12,785,472	13,392,506
Original General Fund Appropriation .....	10,429,269	10,349,553	
Transfer of General Fund Appropriation .....	292,094	179,563	
Total General Fund Appropriation .....	10,721,363	10,529,116	
Less: General Fund Reversion/Reduction .....	1,445		
Net General Fund Expenditure .....	10,719,918	10,529,116	11,053,735
Special Fund Expenditure .....	2,198,537	2,152,832	2,279,530
Federal Fund Expenditure .....	46,110	63,524	59,241
Reimbursable Fund Expenditure .....	40,000	40,000	
Total Expenditure .....	13,004,565	12,785,472	13,392,506
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	9,126	9,087	9,610
M00324 Donations .....	5,000	5,000	12,000
M00418 Local Boards of Education .....	2,184,411	2,138,745	2,257,920
Total .....	2,198,537	2,152,832	2,279,530
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	46,110	63,524	59,241
<b>Reimbursable Fund Income:</b>			
M00C01 DHMH-Operations .....	40,000	40,000	

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### 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:

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....	726,481	733,663	304,713
03 Communication .....	4,814	7,859	4,814
04 Travel .....	145		
06 Fuel and Utilities .....	1,060,612	1,131,664	1,338,829
07 Motor Vehicle Operation and Maintenance .....	30,443	34,049	30,167
08 Contractual Services .....	129,000	100,555	91,319
09 Supplies and Materials .....	6,375	11,910	6,375
13 Fixed Charges .....	14,915	14,563	9,653
Total Operating Expenses .....	<u>1,246,304</u>	<u>1,300,600</u>	<u>1,481,157</u>
Total Expenditure .....	<u>1,972,785</u>	<u>2,034,263</u>	<u>1,785,870</u>
Original General Fund Appropriation .....	1,451,999	1,548,446	
Transfer of General Fund Appropriation .....	152,202	24,011	
Net General Fund Expenditure .....	<u>1,604,201</u>	<u>1,572,457</u>	1,291,920
Special Fund Expenditure .....	<u>368,584</u>	<u>461,806</u>	<u>493,950</u>
Total Expenditure .....	<u>1,972,785</u>	<u>2,034,263</u>	<u>1,785,870</u>
<b>Special Fund Income:</b>			
M00419 Reimbursement for Utilities and Maintenance .....	368,584	461,806	493,950

# 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 2012, the annual 30 day readmission rate will not exceed a rate of 6%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total discharges for the fiscal year	101	107	115	115
<b>Output:</b> Number of readmissions in less than 30 days in the fiscal year	6	8	6	5
<b>Outcome:</b> Percent of patients readmitted within 30 days of discharge	5.94%	7.48%	5.22%	4.35%

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

**Objective 2.1** By fiscal year 2012, the percentage of patients reporting satisfaction per hospital surveys will equal 90%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of inpatients served during the year	179	185	193	193
<b>Output:</b> Number of participants in survey	74	77	90	90
<b>Outcome:</b> Percentage of patients responding as being satisfied	86%	90%	90%	90%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Objective 2.2** By fiscal year 2012, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	431,476	438,904	435,000	435,000
<b>Output:</b> Number of lost hours due to patient-to-staff attacks	0	48	24	24
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	.00	.11	.06	.06

**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 2012, elopements will not exceed a rate of 0.22 per thousand patient days.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	28,218	28,199	28,584	28,470
<b>Output:</b> Number of elopements as defined/reported to Oryx	3	1	3	3
<b>Outcome:</b> Elopements per 1,000 patient days	.11	.04	.10	.11

**Objective 3.2** By fiscal year 2012, the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	677,232	676,752	685,152	683,280
<b>Output:</b> Number of seclusion hours as defined/reported to Oryx	372	216	210	200
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	0.55	0.32	0.31	0.29

**Objective 3.3** By fiscal year 2012, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	677,232	676,752	685,152	683,280
<b>Output:</b> Number of restraint hours as defined/reported to Oryx	214	4	48	24
<b>Outcome:</b> Restraint hours per 1,000 patient hours	0.32	0.01	0.07	0.04

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	OTHER PERFORMANCE MEASURES*			
Performance Measures*	2006	2007	2008	2009
<b>Inpatient Census:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Admissions	101	107	115	115
Discharges	101	107	115	115
Inpatients Treated	179	185	193	193
Average Daily Inpatients Treated	78	77	78	78
Beds Operated	80	80	80	80
Occupancy Percent	97.5%	96.3%	97.5%	97.5%
<b>Secure Unit:</b>				
Patient Days	7,151	7,257	7,320	7,300
Average Daily Inpatients Treated	20	20	20	20
Per Diem Cost	\$474	\$522	\$477	\$558
Average Length of Stay	58	44	50	50
Cost per Admission	\$27,492	\$22,968	\$23,850	\$27,900
<b>Continuing Care:</b>				
Patient Days	7,293	7,261	7,320	7,300
Average Daily Inpatients Treated	20	20	20	20
Per Diem Cost	\$389	\$407	\$395	\$441
Average Length of Stay	340	340	340	340
Cost per Admission	\$132,260	\$138,380	\$134,300	\$149,940
<b>Acute Care Unit:</b>				
Patient Days	7,139	7,120	7,320	7,300
Average Daily Inpatients Treated	20	19	20	20
Per Diem Cost	\$461	\$517	\$504	\$534
Average Length of Stay	58	44	40	40
Cost per Admission	\$26,738	\$22,748	\$20,160	\$21,360
<b>Long Term - Medical:</b>				
Patient Days	6,664	6,561	6,570	6,570
Average Daily Inpatients Treated	18	18	18	18
Per Diem Cost	\$527	\$564	\$558	\$618
Average Length of Stay	225	280	289	289
Cost per Admission	\$118,478	\$157,804	\$161,317	\$178,614
<b>Ancillary Services</b>				
Patient Days	28,470	28,199	28,548	28,470
Per Diem Cost	\$108	\$113	\$111	\$125
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$650,117	\$808,306	\$801,653	\$803,747
Disproportionate Share Payments	\$1,113,949	\$1,620,276	\$1,620,276	\$1,620,276
<b>Project Summary:</b>				
General Administration		1,693,674	1,641,034	1,826,605
Dietary Services		756,728	793,048	870,320
Household and Property Services		2,365,122	2,240,469	2,442,856
Hospital Support Services		2,260,950	2,201,999	2,547,950
Patient Care Services		9,180,637	8,956,580	9,923,498
Ancillary Services		1,057,816	1,074,884	1,204,363
Community Services		217,557	193,698	216,278
Non-Reimbursable Services		30,183	47,975	48,760
<b>Total</b>		<b>17,562,667</b>	<b>17,149,687</b>	<b>19,080,630</b>

**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:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	211.60	211.60	211.60
Number of Contractual Positions .....	16.27	14.27	13.80
01 Salaries, Wages and Fringe Benefits .....	<u>13,433,370</u>	<u>13,489,856</u>	<u>14,837,336</u>
02 Technical and Special Fees .....	<u>1,104,594</u>	<u>724,193</u>	<u>956,175</u>
03 Communication .....	69,685	67,695	69,252
04 Travel .....	7,053	6,757	7,178
06 Fuel and Utilities .....	544,269	563,555	581,875
07 Motor Vehicle Operation and Maintenance .....	62,259	56,751	58,451
08 Contractual Services .....	1,134,283	1,112,517	1,214,944
09 Supplies and Materials .....	1,139,732	1,065,392	1,275,696
10 Equipment—Replacement .....	5,779		9,600
11 Equipment—Additional .....	2,334		
12 Grants, Subsidies and Contributions .....	11,127	13,307	13,307
13 Fixed Charges .....	48,182	49,664	56,816
Total Operating Expenses .....	<u>3,024,703</u>	<u>2,935,638</u>	<u>3,287,119</u>
Total Expenditure .....	<u>17,562,667</u>	<u>17,149,687</u>	<u>19,080,630</u>
Original General Fund Appropriation .....	16,450,721	16,810,433	
Transfer of General Fund Appropriation .....	1,081,764	291,279	
Net General Fund Expenditure .....	17,532,485	17,101,712	19,031,870
Special Fund Expenditure .....	30,182	47,975	48,760
Total Expenditure .....	<u>17,562,667</u>	<u>17,149,687</u>	<u>19,080,630</u>
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	18,722	23,783	19,660
M00329 Donations .....	5,482	13,307	13,307
M00330 Patient's Workshop .....	5,978	10,885	15,793
Total .....	<u>30,182</u>	<u>47,975</u>	<u>48,760</u>

# 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of discharges *	661	423	380	361
<b>Output:</b> Number of patients completing satisfaction survey	339	218	304	296
<b>Outcome:</b> Percent of discharged patients reporting improvement in overall functioning	76%	76%	80%	82%

**Objective 2.2** To maintain a rate of inpatient 30-day readmissions of no more than 5.98.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of inpatient admissions *	647	413	372	353
<b>Outcome:</b> 30 day readmission rate	4.17%	7.47%	7.10%	5.98%

**Note:** \* These admissions and discharges do not include domiciliary care.

## 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by Springfield Hospital employees	1,677,674	1,689,378	1,701,081	1,712,785
<b>Output:</b> Number of lost hours due to injury	2,886	3,801	3,611	3,430
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	1.72	2.25	2.12	2.00

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	661	423	380	361
<b>Output:</b> Number of completed patient satisfaction surveys	339	218	205	199
Percent of discharged patients completing survey	51%	52%	54%	55%
<b>Quality:</b> Percent of patients reporting satisfaction in hospital environment	75%	76%	77%	78%

**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 0.28 elopements per 1,000 patient days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of registered patient days	122,586	119,429	107,486	104,012
<b>Output:</b> Number of elopements	62	38	36	28
<b>Outcome:</b> Number of elopements per 1,000 patient days	0.51	0.32	0.33	0.27

**Objective 4.2** To reduce the rate of seclusion hours to 0.34 per 1,000 patient hours.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	2,942,064	2,866,296	2,579,664	2,450,681
<b>Output:</b> Number of seclusion hours	853	543	489	440
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	0.29	0.19	0.19	0.18

**Objective 4.3** To reduce the rate of restraint hours to .52 per 1,000 patient hours.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	2,942,064	2,866,296	2,579,664	2,450,681
<b>Output:</b> Number of restraint hours	9,874	6,590	6,261	5,635
<b>Outcome:</b> Restraint hours per 1,000 patient hours	3.36	2.30	2.43	2.30

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES\*

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Inpatient Census:</b>				
Admissions including Domiciliary Care **	752	515	516	516
Discharges including Domiciliary Care **	768	524	515	515
Inpatients Treated	1,124	737	839	839
Average Daily Inpatients Treated	384	374	375	375
Beds Operated	405	405	375	375
Occupancy Percent	95%	92%	100%	100%
<b>Acute Care:</b>				
Patient Days	22,404	22,805	22,326	22,326
Average Daily Inpatients Treated	61	62	61	61
Per Diem Cost	\$764	\$797	\$811	\$871
Average Length of Stay	21	30	30	30
Cost per Admission	\$16,034	\$23,918	\$24,342	\$26,120
<b>Sub-Acute Care:</b>				
Patient Days	8,670	8,732	8,784	8,784
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$304	\$341	\$315	\$323
Average Length of Stay	177	172	172	172
Cost per Admission	\$53,812	\$58,690	\$54,189	\$55,510
<b>Continuing Care:</b>				
Patient Days	77,268	73,718	72,468	72,468
Average Daily Inpatient Treated	212	202	198	199
Per Diem Cost	\$353	\$395	\$414	\$422
Average Length of Stay	365	365	366	365
Cost per Admission	\$128,800	\$144,322	\$151,631	\$154,035
<b>Deaf Unit:</b>				
Patient Days	5,989	5,456	5,856	5,856
Average Daily Inpatient Treated	16	15	16	16
Per Diem Cost	\$468	\$542	\$503	\$585
Average Length of Stay	204	93	93	93
Cost per Admission	\$95,418	\$50,374	\$46,745	\$54,378
<b>Geriatric:</b>				
Patient Days	8,620	8,718	8,784	8,784
Average Daily Inpatient Treated	24	24	24	24
Per Diem Cost	\$348	\$363	\$342	\$413
Average Length of Stay	365	365	366	365
Cost per Admission	\$127,201	\$132,380	\$125,162	\$150,880

**Note:** \* Data may not add due to rounding.

\*\* Prior year Budget Book admission and discharge data did not include domiciliary care in the Inpatient Census.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>Assisted Living (Domiciliary):</b>				
Patient Days	17,168	17,204	17,568	17,568
Average Daily Inpatient Treated	47	47	48	48
Per Diem Cost	\$206	\$226	\$213	\$226
Average Length of Stay	251	173	173	173
Cost per Admission	\$51,653	\$39,176	\$36,917	\$39,165
<b>Ancillary Services:</b>				
Patient Days	139,754	136,633	146,400	135,786
Per Diem Cost	\$75	\$86	\$79	\$91
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,754,218	\$2,911,289	\$2,738,741	\$2,744,220
Disproportionate Share Payments	\$6,879,074	\$6,693,971	\$6,693,971	\$6,693,971
<b>Project Summary:</b>				
General Administration		7,235,358	5,771,348	6,144,618
Dietary Services		3,372,451	3,307,617	3,791,149
Household and Property Services		10,632,338	10,397,480	11,277,190
Hospital Support Services		4,755,348	5,154,038	5,239,080
Patient Care Services		39,270,208	40,555,218	42,390,488
Ancillary Services		7,165,731	7,369,108	7,765,300
Non-Reimbursable Services		404,975	357,509	422,665
<b>Total</b>		<b>72,836,409</b>	<b>72,912,318</b>	<b>77,030,490</b>

**Note:** \* Data may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SPRINGFIELD HOSPITAL CENTER**

**M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	892.50	883.00	882.50
Number of Contractual Positions .....	38.06	40.60	40.60
01 Salaries, Wages and Fringe Benefits .....	55,215,163	55,452,870	59,410,468
02 Technical and Special Fees .....	2,301,449	2,291,209	2,264,887
03 Communication .....	311,930	307,559	237,354
04 Travel .....	36,865	36,269	38,407
06 Fuel and Utilities .....	2,806,089	2,907,853	3,063,339
07 Motor Vehicle Operation and Maintenance .....	293,151	213,688	231,168
08 Contractual Services .....	5,221,702	5,510,072	5,283,391
09 Supplies and Materials .....	5,963,144	5,735,891	6,074,815
10 Equipment—Replacement .....	392,118	255,162	232,478
11 Equipment—Additional .....	131,427	23,123	24,028
12 Grants, Subsidies and Contributions .....	22,684	19,668	21,156
13 Fixed Charges .....	140,687	158,954	148,999
Total Operating Expenses .....	15,319,797	15,168,239	15,355,135
Total Expenditure .....	72,836,409	72,912,318	77,030,490
Original General Fund Appropriation .....	70,729,682	71,623,367	
Transfer of General Fund Appropriation .....	1,701,752	931,442	
Net General Fund Expenditure .....	72,431,434	72,554,809	76,607,825
Special Fund Expenditure .....	404,975	357,509	422,665
Total Expenditure .....	72,836,409	72,912,318	77,030,490

**Special Fund Income:**

M00308 Employee Food Sales .....			70,020
M00330 Patient's Workshop .....	101,734	45,559	48,395
M00337 Donations .....	39,528	37,883	39,998
M00338 Contractual Food Sales .....	162,519	162,724	162,724
M00339 Reimbursement of Electricity and Maintenance .....	74,377	85,776	73,251
M00364 Employee Housing .....	26,817	25,567	28,277
Total .....	404,975	357,509	422,665

# 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, a DHMH facility that is closely affiliated with the University of Maryland School of Medicine and is noted for its research into serious psychiatric diseases. 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Patient discharges	673	690	700	700
<b>Output:</b> Number of patients completing satisfaction survey	280	175	225	225
Number of patients reporting satisfactory or better regarding their service on the survey	231	158	203	203
<b>Outcome:</b> Percent of patients who report a significantly improved condition.	82.5%	90.3%	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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of 30 day re-admissions	24	25	27	27
<b>Output:</b> Number of discharges	673	690	700	700
<b>Outcome:</b> Percent of Hospital admissions that were re-admitted to the hospital within 30 days	3.57%	3.62%	3.86%	3.86%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by SGHC staff	1,793,144	1,863,214	1,853,602	1,853,602
<b>Output:</b> Number of lost hours of work due to injury	4,984	5,244	5,003	5,003
<b>Outcome:</b> Rate of lost time per 1,000 hours worked	2.78	2.81	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 .31 per 1,000 patient days by fiscal year 2012.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	158,523	159,437	161,695	161,695
<b>Output:</b> Number of elopements	51	32	49	49
<b>Outcome:</b> Rate of elopements per 1,000 patient days	.32	.20	.30	.30

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number patient hours	3,804,552	3,826,488	3,804,552	3,804,552
<b>Output:</b> Number of seclusion hours	386	206	150	150
<b>Outcome:</b> Seclusion rate per 1,000 patient hours (note 1)	0.10	.05	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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number patient hours	3,804,552	3,826,488	3,804,552	3,804,552
<b>Output:</b> Number of restraint hours	3,866	563	600	600
<b>Outcome:</b> Restraint rate per 1,000 patient hours (note 2)	1.02	0.15	0.16	0.16

1. Four outlier patients were secluded for 66 hours, representing 32% of the seclusion hours during 123 seclusion episodes.
2. Ten outlier patients were restrained 227 hours representing 40% of the restraint hours during 303 restraint episodes.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES\*

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Inpatient Census:</b>				
Admissions	780	597	855	597
Discharges	673	690	700	700
Inpatients Treated	1,216	1,034	1,295	1,015
Average Daily Inpatients Treated	436	437	440	418
Beds Operated	440	440	440	418
Occupancy Percent	99%	99%	100%	100%
<b>Admissions:</b>				
Patient Days	42,340	42,705	38,796	56,210
Average Daily Inpatient Treated	116	117	106	154
Per Diem Cost	\$488	\$513	\$541	\$514
Average Length of Stay	58	68	58	68
Cost per Admission	\$28,078	\$34,603	\$31,365	\$34,680
<b>Intermediate Care:</b>				
Patient Days	61,685	62,050	60,390	60,225
Average Daily Inpatient Treated	169	170	165	165
Per Diem Cost	\$410	\$430	\$449	\$509
Average Length of Stay	365	365	366	365
Cost per Admission	\$149,738	\$156,814	\$164,200	\$185,918
<b>Special Treatment Care:</b>				
Patient Days	24,455	24,090	25,620	0
Average Daily Inpatient Treated	67	66	70	0
Per Diem Cost	\$368	\$380	\$346	\$0
Average Length of Stay	365	365	366	0
Cost per Admission	\$134,268	\$138,624	\$126,675	\$0
<b>Intensive Medical Care:</b>				
Patient Days	8,760	8,760	11,346	11,315
Average Daily Inpatient Treated	24	24	31	31
Per Diem Cost	\$390	\$380	\$328	\$345
Average Length of Stay	213	175	213	175
Cost per Admission	\$83,192	\$66,304	\$69,926	\$60,124

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2006	2007	2008	2009
Performance Measures *	Actual	Actual	Estimated	Estimated
<b>Domiciliary Care:</b>				
Patient Days	16,425	16,790	18,300	18,250
Average Daily Inpatient Treated	45	46	50	50
Per Diem Cost	\$258	\$254	\$250	\$263
Average Length of Stay	235	156	235	156
Cost per Admission	\$60,805	\$39,495	\$58,672	\$40,954
<b>Adolescent Care:</b>				
Patient Days	5,475	5,110	6,588	6,570
Average Daily Inpatient Treated	15	14	18	18
Per Diem Cost	\$470	\$567	\$452	\$492
Average Length of Stay	28	44	28	44
Cost per Admission	\$13,035	\$24,933	\$12,645	\$21,637
<b>Ancillary Services</b>				
Patient Days	159,140	159,505	161,040	152,570
Per Diem Cost	\$44	\$48	\$48	\$49
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$3,895,932	\$2,769,805	\$2,606,256	\$2,617,737
Disproportionate Share Payments	\$9,694,013	\$6,418,078	\$6,418,078	\$6,418,076
<b>Project Summary:</b>				
General Administration		7,133,609	5,959,861	6,444,097
Dietary Services		4,674,063	4,407,976	5,058,112
Household and Property Services		12,423,125	12,207,396	12,247,644
Hospital Support Services		5,657,816	5,922,135	6,163,299
Patient Care Services		39,422,854	40,866,101	42,644,436
Ancillary Services		6,535,254	6,387,239	6,913,570
Non-Reimbursable Services		1,560,059	1,738,419	1,656,310
<b>Total</b>		<b>77,406,780</b>	<b>77,489,127</b>	<b>81,127,468</b>

**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:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	894.10	880.60	867.60
Number of Contractual Positions .....	71.36	82.00	82.00
01 Salaries, Wages and Fringe Benefits .....	57,306,230	56,499,132	60,431,496
02 Technical and Special Fees .....	2,046,302	2,243,154	2,266,350
03 Communication .....	83,329	114,043	94,481
04 Travel .....	18,402	28,995	22,823
06 Fuel and Utilities .....	5,025,000	5,191,368	4,631,968
07 Motor Vehicle Operation and Maintenance .....	287,022	313,470	339,916
08 Contractual Services .....	6,381,917	6,177,315	7,006,747
09 Supplies and Materials .....	5,836,750	6,276,026	5,786,311
10 Equipment—Replacement .....	41,014	197,443	140,250
11 Equipment—Additional .....	22,965	50,290	59,955
12 Grants, Subsidies and Contributions .....	160,062	199,244	200,000
13 Fixed Charges .....	197,787	198,647	147,171
Total Operating Expenses .....	18,054,248	18,746,841	18,429,622
Total Expenditure .....	77,406,780	77,489,127	81,127,468
Original General Fund Appropriation .....	72,712,963	75,225,044	
Transfer of General Fund Appropriation .....	3,111,172	486,016	
Net General Fund Expenditure .....	75,824,135	75,711,060	79,429,819
Special Fund Expenditure .....	576,659	763,992	661,758
Federal Fund Expenditure .....	22,586	39,648	41,339
Reimbursable Fund Expenditure .....	983,400	974,427	994,552
Total Expenditure .....	77,406,780	77,489,127	81,127,468
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	274,223	404,672	301,645
M00341 Assisted Living Services .....	53,312	65,076	65,113
M00354 Student Training Donated Funds .....	124,694	97,518	125,000
M00364 Employee Housing .....	89,062	95,000	95,000
M00392 Donations—Hospitals .....	35,368	101,726	75,000
Total .....	576,659	763,992	661,758
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	22,586	26,148	31,339
45.310 Library Services Program .....		13,500	10,000
Total .....	22,586	39,648	41,339
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene .....	416,563	396,426	416,563
M00C01 DHMH-Operations .....	461,621	466,785	466,773
R30B21 USM-Baltimore City Campus .....	105,216	111,216	111,216
Total .....	983,400	974,427	994,552

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### PROGRAM DESCRIPTION

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

### MISSION

The mission of Clifton T. Perkins Hospital Center 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Pretrial Evaluations (PTE) completed	124	132	133	135
<b>Output:</b> Number of PTEs completed within 60 days	*	*	90	95
<b>Outcome:</b> Percent of PTEs completed within 60 days	*	*	68%	70%

**Goal 2.** To maintain JCAHO accreditation.

**Objective 2.1** JCAHO accreditation shall be received and maintained.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> 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%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient-to-patient attacks	131	118	118	106
<b>Output:</b> Number of patients injured in attacks	30	21	20	17
<b>Outcome:</b> Percent of patient-to-patient attacks that result in injury	23%	18%	17%	16%

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

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by staff	*	972,562	875,306	787,775
<b>Output:</b> Number of hours lost due to injury	*	9,990	7,992	5,914
<b>Outcome:</b> Rate of time lost per 1000 hours worked	*	10.27	9.13	7.51

**Note:** \* New measurement for which data is unavailable for 2006.

**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 1000 patient hours will be no more than 0.35.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,857,408	1,863,096	1,865,880	1,865,880
<b>Output:</b> Number of seclusion hours	273	492	541	590
<b>Outcome:</b> Number of seclusion hours per 1000 patient hours	0.15	0.26	0.29	0.32

**Objective 4.2** By the end of fiscal year 2012, the number of restraint hours per 1000 patient hours will be no more than 9.00.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,857,408	1,863,096	1,865,880	1,865,880
<b>Output:</b> Number of restraint hours	14,783	30,357	21,250	15,179
<b>Outcome:</b> Number of restraint hours per 1000 patient hours	7.96	16.29	11.39	8.14

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**OTHER PERFORMANCE MEASURES\***

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Inpatient Census:</b>				
Admissions	79	102	85	85
Discharges	82	99	85	85
Inpatients Treated	294	317	294	315
Average Daily Inpatients Treated	212	212	218	218
Beds Operated	218	218	218	218
Occupancy Percent	97.2%	97.2%	100.0%	100.0%
<b>Forensic Care:</b>				
Patient Days	77,380	77,380	79,788	79,570
Average Daily Inpatients Treated	212	212	218	218
Per Diem Cost	\$370	\$402	\$374	\$405
Average Length of Stay	365	365	366	365
Cost per Admission	\$135,196	\$146,783	\$136,566	\$147,693
<b>Ancillary Services:</b>				
Patient Days	77,380	77,380	79,788	79,570
Per Diem Cost	\$122	\$129	\$133	\$145
Total Annual Cost Per Patient	\$179,874	\$193,835	\$185,659	\$200,535
<b>Pretrial Services:</b>				
Inpatient Competency Evaluation Referrals	20	14	25	20
Inpatient Pretrial Evaluation Referrals	25	7	35	15
Outpatient Competency Evaluation Referrals	13	22	15	20
Outpatient Pretrial Evaluation Referrals	70	119	70	110
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	128	162	145	165
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	95	126	105	125
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	124	132	133	135
Admitted Incompetent to Stand Trial	5	3	2	4
Adjudicated Incompetent to Stand Trial	62	45	61	53
Total Admitted/Adjudicated Incompetent to Stand Trial (MFR)	67	48	63	57
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance, and Sponsors	\$48,800	\$40,750	\$41,903	\$41,903
<b>Project Summary:</b>				
General Administration		5,037,755	4,323,458	4,455,316
Dietary Services		1,505,080	1,516,634	1,696,580
Household and Property Services		3,236,696	3,523,356	3,661,390
Hospital Support Services		3,854,640	3,800,851	4,501,083
Patient Care Services		20,206,429	19,529,384	20,831,395
Ancillary Services		7,252,475	7,780,071	8,570,878
Non-Reimbursable Services		110,126	141,000	141,000
<b>Total</b>		<b>41,203,201</b>	<b>40,614,754</b>	<b>43,857,642</b>

**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	476.25	475.25	469.25
Number of Contractual Positions .....	18.13	21.18	18.70
01 Salaries, Wages and Fringe Benefits .....	34,274,443	33,529,390	36,642,437
02 Technical and Special Fees .....	634,641	723,499	586,185
03 Communication .....	99,179	95,167	103,124
04 Travel .....	16,162	28,276	16,934
06 Fuel and Utilities .....	1,053,759	1,216,571	1,257,793
07 Motor Vehicle Operation and Maintenance .....	38,447	30,637	37,691
08 Contractual Services .....	2,077,871	1,830,148	2,028,355
09 Supplies and Materials .....	2,814,016	3,019,619	2,945,188
10 Equipment—Replacement .....	59,490	47,530	139,000
11 Equipment—Additional .....	20,802		11,000
12 Grants, Subsidies and Contributions .....	8,766	23,272	23,241
13 Fixed Charges .....	105,625	70,645	66,694
Total Operating Expenses .....	6,294,117	6,361,865	6,629,020
Total Expenditure .....	41,203,201	40,614,754	43,857,642
Original General Fund Appropriation .....	39,997,516	40,096,861	
Transfer of General Fund Appropriation .....	1,095,559	376,893	
Net General Fund Expenditure .....	41,093,075	40,473,754	43,716,642
Special Fund Expenditure .....	73,126	105,000	105,000
Reimbursable Fund Expenditure .....	37,000	36,000	36,000
Total Expenditure .....	41,203,201	40,614,754	43,857,642
 <b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	64,527	75,000	75,000
M00342 Donations .....	7,556	27,000	27,000
M00344 Medical Records Fees .....	1,043	3,000	3,000
Total .....	73,126	105,000	105,000
 <b>Reimbursable Fund Income:</b>			
M00L01 DHMH-Mental Hygiene Administration .....	37,000	36,000	36,000

# 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 patient care and education to all students and their families.

### VISION

Our vision for the John L. Gildner RICA is to be a multidisciplinary program addressing all the needs of each client in our care, helping them to strive, and being supportive in their efforts to become successfully functioning individuals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve psychiatric outcomes for all children and adolescents.

**Objective 1.1** By fiscal year 2012, retain a readmission rate of 5% or lower.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	75	54	71	60
<b>Output:</b> Number of readmissions within 30 days	0	0	1	1
<b>Outcome:</b> 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 2012, discharges to less restrictive community based environments will exceed 75% of all discharges.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges, excluding court evaluation unit	62	38	60	45
<b>Output:</b> Number of discharges to a less restrictive setting	46	32	46	37
<b>Outcome:</b> Rate of successful discharges	74%	84%	77%	82%

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

**Objective 3.1** By fiscal year 2012, more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at JLG-RICA.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of completed client satisfaction surveys	38	33	40	35
<b>Output:</b> Number of surveys reporting satisfaction	37	30	32	30
<b>Outcome:</b> Percentage of individuals satisfied	97%	91%	80%	86%

## 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 2012, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	333,176	344,491	339,995	342,500
<b>Output:</b> Number of lost hours	1,390	548	1,475	1,200
<b>Outcome:</b> Rate of lost time per 1,000 hours	4.17	1.59	4.34	3.50

#### OTHER PERFORMANCE MEASURES\*

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	64	62	71	68
Discharges	75	54	71	60
Inpatients Treated	139	116	142	136
Average Daily Inpatients Under Treatment	62	60	71	68
Beds Operated	80	80	80	72
Occupancy Percent	77.5%	75.0%	88.8%	94.4%
<b>Residential:</b>				
Patient Days	22,642	21,917	25,986	24,820
Average Daily Inpatients Under Treatment	62	60	71	68
Per Diem Cost	\$322	\$360	\$311	\$355
Average Length of Stay	365	365	366	365
Cost per Admission	\$117,510	\$131,367	\$113,914	\$129,414
<b>Day Treatment:</b>				
Patient Days	32,850	32,850	32,940	32,850
Average Daily Inpatient Treated	90	90	90	90
Per Diem Cost	\$90	\$98	\$89	\$101
Average Length of Stay	365	365	366	365
Cost per Admission	\$33,032	\$35,629	\$32,442	\$36,816
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,197,078	\$2,405,226	\$2,653,125	\$2,477,403
<b>Project Summary:</b>				
General Administration		1,880,840	1,669,056	1,836,368
Dietary Services		678,013	611,658	733,373
Household and Property Services		2,048,889	1,896,543	2,073,021
Hospital Support Services		91,222	83,058	94,360
Patient Care Services		6,508,197	6,840,459	7,487,407
Ancillary Services		414,210	432,711	475,713
Non-Reimbursable Services		656,612	679,386	727,645
<b>Total</b>		<b>12,277,983</b>	<b>12,212,871</b>	<b>13,427,887</b>

**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	171.60	171.60	171.60
Number of Contractual Positions .....	4.37	5.97	4.99
01 Salaries, Wages and Fringe Benefits .....	<u>10,405,432</u>	<u>10,409,290</u>	<u>11,569,430</u>
02 Technical and Special Fees .....	<u>166,042</u>	<u>197,296</u>	<u>180,297</u>
03 Communication .....	86,832	75,799	89,255
04 Travel .....	13,957	4,270	7,657
06 Fuel and Utilities .....	392,768	397,335	397,419
07 Motor Vehicle Operation and Maintenance .....	22,510	21,127	21,918
08 Contractual Services .....	445,090	427,731	430,337
09 Supplies and Materials .....	643,904	595,390	638,049
10 Equipment—Replacement .....	59,634	50,778	55,550
11 Equipment—Additional .....	725		
12 Grants, Subsidies and Contributions .....	19,586	13,194	19,586
13 Fixed Charges .....	<u>21,503</u>	<u>20,661</u>	<u>18,389</u>
Total Operating Expenses .....	<u>1,706,509</u>	<u>1,606,285</u>	<u>1,678,160</u>
Total Expenditure .....	<u>12,277,983</u>	<u>12,212,871</u>	<u>13,427,887</u>
Original General Fund Appropriation .....	11,161,141	11,265,319	
Transfer of General Fund Appropriation .....	<u>402,291</u>	<u>204,951</u>	
Net General Fund Expenditure .....	11,563,432	11,470,270	12,628,962
Special Fund Expenditure .....	99,911	88,442	103,249
Federal Fund Expenditure .....	57,939	63,215	71,280
Reimbursable Fund Expenditure .....	<u>556,701</u>	<u>590,944</u>	<u>624,396</u>
Total Expenditure .....	<u>12,277,983</u>	<u>12,212,871</u>	<u>13,427,887</u>
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	80,325	75,248	83,663
M00362 Donations .....	<u>19,586</u>	<u>13,194</u>	<u>19,586</u>
Total .....	<u>99,911</u>	<u>88,442</u>	<u>103,249</u>
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program .....	<u>57,939</u>	<u>63,215</u>	<u>71,280</u>
<b>Reimbursable Fund Income:</b>			
V00E01 DJS-Residential Operations .....	<u>556,701</u>	<u>590,944</u>	<u>624,396</u>

# 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 2012, the annual 30-day readmission rate will not exceed 3%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total discharges for the fiscal year	228	211	227	228
<b>Output:</b> Number of readmissions in less than 30 days in the fiscal year	6	12	6	6
<b>Outcome:</b> Percent of patients readmitted within 30 days of discharge	2.63%	5.69%	2.64%	2.63%

**Goal 2.** To maintain a safe environment for patients.

**Objective 2.1** By fiscal year 2012, the percentage of patients reporting satisfaction as per hospital surveys will exceed 85%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of participants in survey	28	50	50	50
<b>Outcome:</b> Percentage of patients responding as being satisfied	89%	92%	92%	92%

**Objective 2.2** During fiscal year 2012, 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by direct care staff	196,134	196,952	196,000	196,000
<b>Output:</b> Number of lost hours due to patient-to-staff attacks	0	48	0	0
<b>Outcome:</b> Rate of lost time hours per 1,000 hours worked	0	.24	0	0

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**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 2012, elopements will be lowered to a rate of 0.34 per 1,000 patient days.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	14,185	13,961	14,150	14,150
<b>Output:</b> Number of elopements as defined/reported to Oryx	13	7	6	5
<b>Outcome:</b> Elopements per 1,000 patient days	.92	.50	.42	.35

**Objective 3.2** During fiscal year 2012, the rate of seclusion hours will not exceed a rate of 0.6 per 1,000 patient hours.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	340,440	335,064	324,120	324,120
<b>Output:</b> Number of seclusion hours	494	7	232	7
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	1.45	0.02	0.72	0.02

**Objective 3.3** During fiscal year 2012, the rate of restraint hours will not exceed a rate of 0.4 per 1,000 patient hours.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	340,440	335,064	324,120	324,120
<b>Output:</b> Number of restraint hours	309	1	182	0
<b>Outcome:</b> Restraint hours per 1,000 patient hours	.908	.003	.562	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS - UPPER SHORE COMMUNITY MENTAL HEALTH CENTER (Continued)

#### OTHER PERFORMANCE MEASURES\*

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Inpatient Census:</b>				
Admissions	227	210	228	227
Discharges	228	211	227	228
Inpatients Treated	266	249	254	265
Average Daily Inpatients Treated	39	38	39	39
Beds Operated	55	55	55	55
Occupancy Percent	70.9%	69.1%	70.9%	70.9%
<b>Acute Care:</b>				
Patient Days	14,185	13,961	14,185	14,185
Average Daily Inpatients Treated	39	38	39	39
<b>Per Diem Cost:</b>				
Average Length of Stay	\$526	\$579	\$545	\$596
Cost per Admission	63	61	60	60
	\$33,139	\$35,331	\$32,674	\$35,770
<b>Ancillary Services:</b>				
Patient Days	14,185	13,961	14,185	14,185
Per Diem Cost	\$33	\$33	\$32	\$36
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$353,593	\$531,484	\$544,122	\$546,706
Disproportionate Share Payments	\$958,729	\$1,514,975	\$1,514,975	\$1,514,975
<b>Project Summary:</b>				
General Administration		614,127	563,369	633,861
Dietary Services		308,594	319,889	337,830
Household and Property Services		1,158,559	1,032,141	1,104,294
Hospital Support Services		1,269,152	1,180,117	1,239,258
Patient Care Services		4,778,890	4,669,331	5,186,591
Ancillary Services		417,627	412,295	470,183
Non-Reimbursable Services		380,215	352,735	390,150
<b>Total</b>		<b>8,927,164</b>	<b>8,529,877</b>	<b>9,362,167</b>

Note: \*Numbers 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:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	98.00	96.00	96.00
Number of Contractual Positions .....	9.68	10.40	10.43
01 Salaries, Wages and Fringe Benefits .....	6,275,003	6,211,274	6,823,099
02 Technical and Special Fees .....	607,930	540,460	580,527
03 Communication .....	23,661	22,520	23,137
04 Travel .....	513	895	514
06 Fuel and Utilities .....	256,379	248,324	239,749
07 Motor Vehicle Operation and Maintenance .....	28,225	10,794	13,357
08 Contractual Services .....	1,160,196	1,022,500	1,138,837
09 Supplies and Materials .....	553,180	452,627	520,956
10 Equipment—Replacement .....	2,768		3,382
12 Grants, Subsidies and Contributions .....	7,853	7,886	7,853
13 Fixed Charges .....	11,456	12,597	10,756
Total Operating Expenses .....	2,044,231	1,778,143	1,958,541
Total Expenditure .....	8,927,164	8,529,877	9,362,167
Original General Fund Appropriation .....	7,797,036	8,159,436	
Transfer of General Fund Appropriation .....	749,913	17,706	
Net General Fund Expenditure .....	8,546,949	8,177,142	8,972,017
Special Fund Expenditure .....	184,375	184,226	213,938
Reimbursable Fund Expenditure .....	195,840	168,509	176,212
Total Expenditure .....	8,927,164	8,529,877	9,362,167
 <b>Special Fund Income:</b>			
M00348 Donations .....	7,853	7,886	7,853
M00349 Kent County Clinic .....	10,149	10,342	12,929
M00350 Kent County Alcoholism Unit .....	166,373	165,998	193,156
Total .....	184,375	184,226	213,938
 <b>Reimbursable Fund Income:</b>			
V00E01 DJS-Residential Operations .....	195,840	168,509	176,212

# 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 is a residential treatment center for seriously emotionally disturbed boys between 12 and 18 years of age. RICA Southern Maryland provides mental health treatment, educational and rehabilitative services to children and adolescents primarily from Calvert, Charles, Prince George's and St. Mary's Counties.

### MISSION

RICA Southern Maryland provides a comprehensive mental health and special education program for emotionally impaired youth and their families. This program is offered in both residential and day treatment settings in order to facilitate the productive reintegration of youth back into the community.

### VISION

Helping youth reach their full potential.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To improve psychiatric outcomes for all children and adolescents.

**Objective 1.1** During fiscal year 2009 retain a readmission rate of 5% or lower.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	60	42	40	40
<b>Outcome:</b> Percentage of readmissions within 30 days	0%	0%	0%	0%

**Goal 2.** To achieve successful discharge of clients to a less restrictive community based environment (excluding court evaluation unit).

**Objective 2.1** By fiscal year 2009 discharges to less restrictive community based environments will exceed 75% of all discharges.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges (excluding court evaluation unit)	25	23	25	25
<b>Output:</b> Number of discharges to a less restrictive setting	22	20	22	22
<b>Outcome:</b> Rate of successful discharges	88%	87%	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 2009 more than 75% of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	60	42	40	40
<b>Output:</b> Number of completed client satisfaction surveys	4	1	8	8
<b>Outcome:</b> Percentage of individuals satisfied	100.0%	100.0%	87.5%	87.5%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND (Continued)**

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

**Objective 4.1** By fiscal year 2009 retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	129,933	134,443	132,000	132,000
<b>Output:</b> Number of lost hours	227	290	150	150
<b>Outcome:</b> Rate of lost time per 1,000 hours	1.75	2.16	1.14	1.14

**OTHER PERFORMANCE MEASURES \***

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	44	42	40	40
Discharges	60	42	40	40
Inpatients Treated	61	68	80	80
Average Daily Inpatients Under Treatment	27	24	29	24
Beds Operated	32	32	32	32
Occupancy Percent	84.4%	75.0%	90.6%	75.0%
<b>Residential:</b>				
Patient Days	9,855	8,760	10,585	8,760
Average Daily Inpatients Under Treatment	27	24	29	24
Per Diem Cost	\$330	\$376	\$324	\$405
Average Length of Stay	365	365	366	365
Cost per Admission	\$120,365	\$137,146	\$118,636	\$147,665
<b>Day Treatment:</b>				
Patient Days	13,000	13,000	13,000	13,000
Average Daily Inpatient Treated	65	65	65	65
Per Diem Cost	\$134	\$141	\$136	\$136
Average Length of Stay	200	200	200	200
Cost per Admission	\$26,798	\$28,235	\$27,260	\$27,666
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$1,207,590	\$1,346,451	\$1,517,934	\$1,532,322
<b>Project Summary:</b>				
General Administration		948,662	820,838	841,385
Dietary Services		342,560	336,641	345,459
Household and Property Services		564,384	645,903	525,401
Hospital Support Services		45,391	50,234	56,828
Patient Care Services		3,390,566	3,501,972	3,695,015
Ancillary Services		704,948	683,379	764,178
Non-Reimbursable Services		751	2,500	2,500
<b>Total</b>		<b>5,997,262</b>	<b>6,041,467</b>	<b>6,230,766</b>

**Note:** \* Totals 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:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	72.50	72.50	72.50
Number of Contractual Positions.....	8.07	6.00	5.11
01 Salaries, Wages and Fringe Benefits.....	4,819,407	4,902,420	5,321,987
02 Technical and Special Fees.....	290,660	215,688	152,806
03 Communication.....	75,752	69,825	65,076
04 Travel.....	6,528	8,593	6,743
06 Fuel and Utilities.....	200,505	250,673	182,451
07 Motor Vehicle Operation and Maintenance .....	9,701	5,976	6,552
08 Contractual Services.....	408,064	391,514	363,017
09 Supplies and Materials.....	108,332	146,510	119,626
10 Equipment—Replacement.....	62,274	24,300	
11 Equipment—Additional.....	67		
13 Fixed Charges.....	15,972	25,968	12,508
Total Operating Expenses.....	887,195	923,359	755,973
Total Expenditure.....	5,997,262	6,041,467	6,230,766
Original General Fund Appropriation.....	5,780,783	5,875,139	
Transfer of General Fund Appropriation.....	177,841	116,292	
Net General Fund Expenditure.....	5,958,624	5,991,431	6,187,058
Special Fund Expenditure.....	751	2,500	2,500
Federal Fund Expenditure.....	37,887	47,536	41,208
Total Expenditure.....	5,997,262	6,041,467	6,230,766
<b>Special Fund Income:</b>			
M00351 Donations/Commissions.....	751	2,500	2,500
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	37,887	47,536	41,208

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE  
MENTAL RETARDATION CENTERS**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,232.15	1,232.45	1,159.95
Total Number of Contractual Positions.....	74.94	71.11	71.32
Salaries, Wages and Fringe Benefits.....	68,936,402	70,605,643	60,542,300
Technical and Special Fees.....	2,842,585	2,510,406	3,109,559
Operating Expenses.....	633,921,792	669,149,890	724,246,250
Original General Fund Appropriation.....	449,699,134	473,750,093	
Transfer/Reduction.....	3,935,318	-785,512	
<b>Total General Fund Appropriation.....</b>	<b>453,634,452</b>	<b>472,964,581</b>	
Less: General Fund Reversion/Reduction.....	692		
<b>Net General Fund Expenditure.....</b>	<b>453,633,760</b>	<b>472,964,581</b>	486,305,935
Special Fund Expenditure.....	3,078,630	3,413,557	4,443,902
Federal Fund Expenditure.....	248,796,803	265,784,092	297,042,967
Reimbursable Fund Expenditure.....	191,586	103,709	105,305
<b>Total Expenditure.....</b>	<b>705,700,779</b>	<b>742,265,939</b>	<b>787,898,109</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	171.00	178.80	174.80
Total Number of Contractual Positions.....	15.85	6.87	6.87
Salaries, Wages and Fringe Benefits.....	10,402,577	11,659,374	12,586,789
Technical and Special Fees.....	671,954	230,681	234,217
Operating Expenses.....	616,833,693	654,316,359	707,346,779
Original General Fund Appropriation.....	376,603,520	398,502,670	
Transfer/Reduction.....	-368,434	-1,185,613	
Net General Fund Expenditure.....	376,235,086	397,317,057	419,007,559
Special Fund Expenditure.....	2,789,639	3,109,635	4,121,749
Federal Fund Expenditure.....	248,794,299	265,779,722	297,038,477
Reimbursable Fund Expenditure.....	89,200		
Total Expenditure.....	<u>627,908,224</u>	<u>666,206,414</u>	<u>720,167,785</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of fiscal year 2009 the percentage of respondents on the “Ask ME Survey” expressing satisfaction in the following domains will remain the same or improve.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Input:</b> Number of surveys administered	1,000	1,000	1,000	1,000
<b>Outcome:</b> Percent of individuals expressing satisfaction with:				
Physical well-being	94.9%	94.6%	≥94.6%	≥94.6%
Material well-being	84.7%	82.8%	≥82.8%	≥82.8%
Emotional well-being	93.9%	93.4%	≥93.4%	≥93.4%
Interpersonal relations	88.6%	89.9%	≥89.9%	≥89.9%
Rights	71.9%	72.6%	≥72.6%	≥72.6%
Personal development	84.5%	83.2%	≥83.2%	≥83.2%
Social inclusion	84.8%	85.1%	≥85.1%	≥85.1%
Self-determination	78.0%	77.2%	≥77.2%	≥77.2%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Objective 1.2** By the end of fiscal year 2009 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 or improve.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> 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	7.4	7.3	≥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	6.7	6.8	≥6.8	≥6.8
Social inclusion	7.5	7.4	≥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** During fiscal year 2009 the number of individuals receiving community-based service will increase by 4.48%.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals served	21,695	22,684	24,168	25,250
<b>Outcome:</b> Percentage increase of individuals receiving community-based services.	0.32%	4.56%	6.54%	4.48%

**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 2009 the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 12% over fiscal year 2008.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Matching Federal Funds from waiver (millions)	\$220	\$249	\$266	\$297
<b>Outcome:</b> Percentage increase over previous year base	10%	13%	7%	12%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	58.00	59.80	58.80
Number of Contractual Positions .....	2.08	2.37	2.37
01 Salaries, Wages and Fringe Benefits .....	4,295,915	4,307,167	4,676,380
02 Technical and Special Fees .....	93,701	85,561	89,162
03 Communication .....	52,442	37,374	41,593
04 Travel .....	19,328	16,317	16,044
06 Fuel and Utilities .....	2,205		
07 Motor Vehicle Operation and Maintenance .....	-691	-1,044	1,882
08 Contractual Services .....	1,199,196	1,047,092	1,012,978
09 Supplies and Materials .....	49,416	36,067	35,554
10 Equipment—Replacement .....	126,699	5,507	5,490
11 Equipment—Additional .....	54,205		
12 Grants, Subsidies and Contributions .....	300,037	300,037	
13 Fixed Charges .....	20,015	20,244	20,612
Total Operating Expenses .....	1,822,852	1,461,594	1,134,153
Total Expenditure .....	6,212,468	5,854,322	5,899,695
Original General Fund Appropriation .....	4,814,197	4,325,870	
Transfer of General Fund Appropriation .....	-167,942	20,307	
Net General Fund Expenditure .....	4,646,255	4,346,177	4,304,043
Federal Fund Expenditure .....	1,566,213	1,508,145	1,595,652
Total Expenditure .....	6,212,468	5,854,322	5,899,695
<b>Federal Fund Income:</b>			
93.778 Medical Assistance Program .....	1,566,213	1,508,145	1,595,652

# 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	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Community Residential Services:</b>				
Annualized Clients	4,888	5,036	5,257	5,430
Average Annual Cost Per Client	\$60,555	\$65,128	\$66,231	\$69,679
<b>Day Programs:</b>				
Annualized Clients	5,778	6,056	6,101	6,248
Average Annual Cost Per Client	\$14,925	\$15,340	\$15,438	\$16,389
<b>Supported Employment Programs:</b>				
Annualized Clients	3,557	3,712	4,246	5,009
Average Annual Cost Per Client	\$13,261	\$13,336	\$14,733	\$14,815
<b>Resource Coordination (Includes Medicaid Waiver)</b>				
Annualized Clients	17,566	20,108	21,784	22,720
Average Cost Per Annualized Client	\$1,349	\$1,443	\$1,348	\$1,349
<b>Purchase of Care:</b>				
Clients	2	1	1	1
Average Annual Cost Per Client	\$17,873	\$6,537	\$6,519	\$6,649
<b>Summer Program:</b>				
Clients	1,804	1,824	1,854	1,854
Average Annual Cost Per Client	\$172	\$174	\$171	\$175
<b>Self Directed Services:</b>				
Clients	1	43	69	69
Average Annual Cost Per Client	\$38,975	\$47,337	\$48,561	\$48,561
<b>Family Support Services:</b>				
Annualized Clients	2,624	2,693	2,915	2,915
Average Annual Cost Per Client	\$3,493	\$3,650	\$3,505	\$3,505
<b>Individual Family Care:</b>				
Annualized Clients	207	213	213	213
Average Annual Cost Per Client	\$23,292	\$22,913	\$24,064	\$24,248
<b>Individual Support Services:</b>				
Annualized Clients	5,222	5,200	5,279	5,279
Average Annual Cost Per Client	\$5,567	\$5,694	\$5,679	\$5,679
<b>Behavioral Support Services:</b>				
Behavioral Respite (Number of Days)	4,993	1,706	1,706	1,706
Behavioral Consultation (Number of Consultations)	5,286	6,545	6,545	6,545
Behavioral Plans (Number of Individual Plans)	0	0	0	0
Temporary Augmentation of Staff (Number of Hours)	39,703	35,426	35,426	35,426
Training (Number of Trainings)	93	137	137	137
Crisis Interventions/Assistance/Evaluations	354	56	56	56
<b>Community Support Living Arrangements:</b>				
Annualized Clients	1,556	1,678	1,703	1,729
Average Cost Per Annualized Client	\$33,935	\$34,901	\$35,082	\$35,346
<b>Waiting List Equity Fund:</b>				
Clients Served	25	61	60	80
Fund Balance Available	\$2,813,412	\$3,398,794	\$3,128,929	\$2,407,180

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	113.00	119.00	116.00
Number of Contractual Positions .....	13.77	4.50	4.50
01 Salaries, Wages and Fringe Benefits .....	6,106,662	7,352,207	7,910,409
02 Technical and Special Fees .....	578,253	145,120	145,055
03 Communication .....	136,803	116,712	116,783
04 Travel .....	41,454	30,482	30,382
06 Fuel and Utilities .....	25,002	24,753	24,988
07 Motor Vehicle Operation and Maintenance .....	11,731	14,250	34,387
08 Contractual Services .....	614,305,239	652,260,939	705,544,428
09 Supplies and Materials .....	58,729	54,005	54,420
10 Equipment—Replacement .....	49,391	26,077	15,473
11 Equipment—Additional .....	7,875	2,449	
12 Grants, Subsidies and Contributions .....	172,105	100,000	
13 Fixed Charges .....	202,512	225,098	391,765
Total Operating Expenses .....	615,010,841	652,854,765	706,212,626
Total Expenditure .....	621,695,756	660,352,092	714,268,090
Original General Fund Appropriation .....	371,789,323	394,176,800	
Transfer of General Fund Appropriation .....	-200,492	-1,205,920	
Net General Fund Expenditure .....	371,588,831	392,970,880	414,703,516
Special Fund Expenditure .....	2,789,639	3,109,635	4,121,749
Federal Fund Expenditure .....	247,228,086	264,271,577	295,442,825
Reimbursable Fund Expenditure .....	89,200		
Total Expenditure .....	621,695,756	660,352,092	714,268,090
<b>Special Fund Income:</b>			
M00318 Grant Activity—Prior Fiscal Years .....	2,019,107	1,939,770	2,500,000
M00357 Waiting List Equity Fund .....	770,532	1,169,865	1,621,749
Total .....	2,789,639	3,109,635	4,121,749
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	14,857	24,703	19,857
93.778 Medical Assistance Program .....	247,213,229	264,246,874	295,422,968
Total .....	247,228,086	264,271,577	295,442,825
<b>Reimbursable Fund Income:</b>			
M00F06 DHMH-Office of Preparedness and Response .....	89,200		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF STATE MENTAL RETARDATION CENTERS**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	1,061.15	1,053.65	985.15
Total Number of Contractual Positions.....	59.09	64.24	64.45
Salaries, Wages and Fringe Benefits.....	58,533,825	58,946,269	47,955,511
Technical and Special Fees.....	2,170,631	2,279,725	2,875,342
Operating Expenses.....	17,088,099	14,833,531	16,899,471
Original General Fund Appropriation.....	73,095,614	75,247,423	
Transfer/Reduction.....	4,303,752	400,101	
Total General Fund Appropriation.....	77,399,366	75,647,524	
Less: General Fund Reversion/Reduction.....	692		
Net General Fund Expenditure.....	77,398,674	75,647,524	67,298,376
Special Fund Expenditure.....	288,991	303,922	322,153
Federal Fund Expenditure.....	2,504	4,370	4,490
Reimbursable Fund Expenditure.....	102,386	103,709	105,305
Total Expenditure.....	<u>77,792,555</u>	<u>76,059,525</u>	<u>67,730,324</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.

### MISSION

Rosewood Center is a State residential center that serves individuals with mental retardation primarily from the Central Maryland Region. Individuals from other regions of Maryland who need forensic evaluation or supports that are more extensive may be ordered to Rosewood Center by the courts or the Department of Health and Mental Hygiene - Developmental Disabilities Administration. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Rosewood Center staff provides residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in a safe, secure and healthful setting.

### VISION

Rosewood Center will meet the comprehensive support needs of Maryland individuals with mental retardation and their families in a setting that is supportive of community integration, furthered by ongoing opportunities for routine exposure and experience in the community at large, and guided by principles of consumer empowerment and choice.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Empower individuals to plan for their services.

**Objective 1.1** In fiscal year 2009, 10% of residents living at the Center will participate in self-advocacy groups.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals living at the Center	190	193	152	65
<b>Output:</b> Number individuals participating in self-advocacy groups	*	9	7	4
<b>Quality:</b> Percent of individuals participating in self-advocacy groups	*	4.7%	4.6%	6.2%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Throughout fiscal year 2009, 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of major citations in “Client Protections”	0	2	1	0

**Goal 3.** Individuals achieve their best health possible.

**Objective 3.1** Throughout fiscal year 2009, 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of major citations in “Health Care Services”	0	1	1	0

**Note:** \*Data not available.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS – ROSEWOOD CENTER (Continued)

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

**Objective 4.1** During fiscal year 2009, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 58 outings per year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate	149	170	158	60
<b>Output:</b> Number of individuals taken on outings	7,003	9,860	9,164	3,480
<b>Outcome:</b> Average number off-campus trips per individual per year	47	58	58	58

**Goal 5.** Number of Rosewood Center staff injuries and days lost as a result of staff injuries will decrease.

**Objective 5.1** During fiscal year 2009 the number of days lost to staff injuries as a result of assaults will decrease from previous fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of assaults (forensic)	29	47	15	8
Number of assaults (non-forensic)	53	61	75	30
Number of restraints (forensic)	5	34	4	2
Number of restraints (non-forensic)	92	23	16	6
Number of staff injuries	64	123	140	46
Days lost due to staff injuries	520	701	1,000	308

#### OTHER PERFORMANCE MEASURES \*

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Residential Services</b>				
Beds Operated	257	225	225	225
Admissions	33	13	2	0
Discharges	22	43	37	130
Inpatients Treated	225	216	167	130
Average Daily Inpatients Treated	190	193	152	65
Patient Days	69,350	70,445	55,632	23,725
Per Diem Cost	\$409	\$452	\$544	\$734
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$149,130	\$165,111	\$199,189	\$267,827
<b>Day Services</b>				
Average Daily Inpatient Treated	173	172	139	56
Patient Days	41,520	41,280	33,360	13,494
Per Diem Cost	\$169	\$181	\$234	\$531
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$40,583	\$43,473	\$56,269	\$127,497
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$17,742,774	\$15,965,844	\$15,857,564	\$8,060,262
<b>Project Summary:</b>				
General Administration		8,379,867	6,602,981	6,661,096
Dietary Services		1,715,281	1,761,182	1,810,376
Household and Property Services		6,814,832	7,076,056	6,656,030
Hospital Support Services		5,135,561	5,413,569	5,464,192
Patient Care Services		16,792,368	16,441,852	3,352,013
Day Services		1,624,104	1,794,045	1,569,351
Ancillary Services		3,986,328	4,638,306	4,721,898
Non-Reimbursable Services		187,778	192,359	206,345
<b>Total</b>		<b>44,636,119</b>	<b>43,920,350</b>	<b>30,441,301</b>

**Note:** \* Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**ROSEWOOD CENTER**

**M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	584.40	579.90	518.90
Number of Contractual Positions .....	47.77	49.65	50.26
01 Salaries, Wages and Fringe Benefits .....	33,153,568	33,478,160	18,469,515
02 Technical and Special Fees .....	1,445,937	1,522,152	1,779,796
03 Communication .....	101,708	121,624	101,707
04 Travel .....	1,489	9,810	9,796
06 Fuel and Utilities .....	1,950,969	2,074,219	1,914,892
07 Motor Vehicle Operation and Maintenance .....	297,170	288,005	188,164
08 Contractual Services .....	6,293,316	5,167,632	6,616,880
09 Supplies and Materials .....	1,075,849	1,036,240	1,139,599
10 Equipment—Replacement .....	198,840	105,539	93,242
11 Equipment—Additional .....	3,159	7,385	30,907
12 Grants, Subsidies and Contributions .....	14,578	9,720	14,578
13 Fixed Charges .....	99,536	99,864	82,225
Total Operating Expenses .....	10,036,614	8,920,038	10,191,990
Total Expenditure .....	44,636,119	43,920,350	30,441,301
Original General Fund Appropriation .....	40,991,939	43,277,425	
Transfer of General Fund Appropriation .....	3,456,403	450,566	
Total General Fund Appropriation .....	44,448,342	43,727,991	
Less: General Fund Reversion/Reduction .....	1		
Net General Fund Expenditure .....	44,448,341	43,727,991	30,234,956
Special Fund Expenditure .....	187,778	192,359	206,345
Total Expenditure .....	44,636,119	43,920,350	30,441,301
 <b>Special Fund Income:</b>			
M00353 Tenant Collections .....	117,453	113,974	118,649
M00358 Donations .....	70,325	78,385	87,696
Total .....	187,778	192,359	206,345

# 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 2009, 18% of residents living at the Center will participate in self-advocacy groups.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals living at the Center	101	96	92	92
<b>Quality:</b> Percent of individuals participating in self-advocacy groups	*	9%	18%	18%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Throughout fiscal year 2009, 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in “Client Protections”	0	3	0	0

**Goal 3.** Individuals achieve their best health possible.

**Objective 3.1** Throughout fiscal year 2009, 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in “Health Care Services”	0	4	0	0

**Note:** \* Data not available.

# 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 2009, 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate	105	97	90	90
<b>Outcome:</b> Average number off campus trips per individual per year	26.3	20.9	22.0	22.0

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** In fiscal year 2009, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of satisfaction surveys completed	10	15	16	17
<b>Outcome:</b> Percent of individuals and families expressing satisfaction	100%	100%	100%	100%

### OTHER PERFORMANCE MEASURES

	2006	2007	2008	2009
Performance Measures *	Actual	Actual	Estimated	Estimated
Beds Operated	195	150	150	150
<b>Residential Services</b>				
Admissions	3	2	1	1
Discharges	10	5	2	1
Inpatients Treated	110	112	113	113
Average Daily Inpatients Treated	101	96	92	92
Patient Days	36,865	35,040	33,672	33,580
Per Diem Cost	\$380	\$437	\$434	\$464
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$138,614	\$159,363	\$158,976	\$169,488
<b>Day Services</b>				
Average Daily Inpatient Treated	55	53	51	51
Patient Days	13,695	13,197	12,699	12,699
Per Diem Cost	\$132	\$143	\$145	\$154
Average Length of Stay	249	249	249	249
Annual Cost Per Average Daily Client	\$32,799	\$35,532	\$36,034	\$38,468
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$9,685,958	\$8,506,908	\$9,442,737	\$9,682,362
<b>Project Summary:</b>				
General Administration		3,731,672	3,005,059	3,023,478
Dietary Services		1,288,513	1,248,575	1,353,616
Household and Property Services		2,237,779	2,314,460	2,390,149
Hospital Support Services		1,145,314	1,273,063	1,321,037
Patient Care Services		8,766,210	8,628,335	9,425,663
Day Services		701,594	669,604	736,382
Ancillary Services		1,045,418	1,109,380	1,156,725
Non-Reimbursable Services		200,886	210,272	216,113
<b>Total</b>		<b>19,117,386</b>	<b>18,458,748</b>	<b>19,623,163</b>

**Note:** \* Totals may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**HOLLY CENTER**

**M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	282.50	281.50	275.50
Number of Contractual Positions.....	10.45	12.95	12.95
01 Salaries, Wages and Fringe Benefits.....	14,892,222	14,871,587	16,016,526
02 Technical and Special Fees.....	587,246	602,048	593,145
03 Communication.....	52,264	51,003	50,170
04 Travel.....	1,241	2,433	1,282
06 Fuel and Utilities.....	408,475	546,905	498,824
07 Motor Vehicle Operation and Maintenance .....	83,154	78,915	70,587
08 Contractual Services.....	2,056,359	1,377,206	1,489,174
09 Supplies and Materials.....	922,175	838,737	820,819
10 Equipment—Replacement.....	34,875	60,531	52,120
11 Equipment—Additional.....	42,721		
13 Fixed Charges.....	36,654	29,383	30,516
<b>Total Operating Expenses.....</b>	<b>3,637,918</b>	<b>2,985,113</b>	<b>3,013,492</b>
<b>Total Expenditure.....</b>	<b>19,117,386</b>	<b>18,458,748</b>	<b>19,623,163</b>
Original General Fund Appropriation.....	18,203,418	18,240,941	
Transfer of General Fund Appropriation.....	711,269	3,165	
<b>Total General Fund Appropriation.....</b>	<b>18,914,687</b>	<b>18,244,106</b>	
Less: General Fund Reversion/Reduction.....	691		
<b>Net General Fund Expenditure.....</b>	<b>18,913,996</b>	<b>18,244,106</b>	<b>19,402,560</b>
Special Fund Expenditure.....	98,500	106,563	110,808
Federal Fund Expenditure.....	2,504	4,370	4,490
Reimbursable Fund Expenditure .....	102,386	103,709	105,305
<b>Total Expenditure.....</b>	<b>19,117,386</b>	<b>18,458,748</b>	<b>19,623,163</b>
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	33,822	40,885	45,130
M00336 Wor-Wic College.....	32,339	32,339	32,339
M00360 Adult Vocational Program.....		1,000	1,000
M00414 Life Crisis Center.....	32,339	32,339	32,339
<b>Total.....</b>	<b>98,500</b>	<b>106,563</b>	<b>110,808</b>
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	2,504	4,370	4,490
<b>Reimbursable Fund Income:</b>			
M00F03 DHMH-Family Health Administration.....	84,722	84,960	84,960
M00J02 DHMH-Laboratories Administration.....	17,664	18,749	20,345
<b>Total.....</b>	<b>102,386</b>	<b>103,709</b>	<b>105,305</b>

# 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 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. Potomac Center strives to meet all applicable Accreditation outcomes established by *The Council on Quality and Leadership in Support for People with Developmental Disabilities*.

### 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 2009, 79% of individuals will meet the Accreditation outcome regarding “people realize personal goals.”

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals residing at the Potomac Center	46	52	52	57
<b>Output:</b> Number of individuals meeting standard	27	34	41	45
<b>Outcome:</b> Percent of individuals meeting standard	59%	65%	79%	79%

**Objective 1.2** In fiscal year 2009, 93% of individuals will meet the Accreditation outcome regarding “people choose their daily routine.”

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals residing at the Potomac Center	46	52	52	57
<b>Output:</b> Number of individuals meeting standard	36	43	48	53
<b>Outcome:</b> Percent of individuals meeting standard	78%	83%	92%	93%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Throughout fiscal year 2009 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> 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 2009 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> 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 2009, 95% of individuals who are able to (non-Forensics) will meet the Accreditation outcome "People [who] participate in the life of the Community."

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate at the Potomac Center	46	49	49	57
<b>Output:</b> Number of individuals meeting standard	42	45	46	54
<b>Outcome:</b> Percent of individuals meeting standard	91%	92%	94%	95%

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** In fiscal year 2009, 100% of families and individuals using respite services in the Center who complete an annual satisfaction survey will indicate overall satisfaction with respite services.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of satisfaction surveys completed	*	12	12	12
<b>Outcome:</b> Percentage of families and individuals expressing satisfaction	*	100%	100%	100%

**Note:** \* Fiscal year 2006 data not available due to previous bi-annual survey schedule. Starting in fiscal year 2007, annual surveys were initiated.

#### OTHER PERFORMANCE MEASURES\*\*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Residential Services</b>				
Beds Operated	94	63	63	63
Admissions	1	7	2	6
Discharges	3	1	0	0
Inpatients Treated	64	69	68	68
Average Daily Inpatients Treated	47	49	49	57
Patient Days	17,258	17,891	17,891	20,805
Per Diem Cost	\$493	\$463	\$465	\$493
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$180,122	\$169,088	\$170,342	\$179,864
<b>Day Services:</b>				
Average Daily Inpatient Treated	8	8	7	11
Patient Days	1,920	1,920	1,680	2,640
Per Diem Cost	\$244	\$230	\$255	\$183
Average Length of Stay	240	240	240	240
Annual Cost Per Average Daily Client	\$58,667	\$55,292	\$61,097	\$43,943
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$5,264,926	\$4,963,436	\$5,302,029	\$5,062,368
<b>Project Summary:</b>				
General Administration		1,833,928	1,531,665	1,578,443
Dietary Services		449,548	432,787	553,846
Household and Property Services		1,449,033	1,580,432	1,806,368
Hospital Support Services		713,348	718,106	833,433
Patient Care Services		4,205,090	4,401,340	5,901,454
Day Services		182,408	183,979	162,050
Ancillary Services		421,417	420,297	491,510
Non-Reimbursable Services		2,713	5,000	5,000
<b>Total</b>		<b>9,257,485</b>	<b>9,273,606</b>	<b>11,332,104</b>

**Note:** \*\* Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	130.50	129.50	128.00
Number of Contractual Positions .....	.34	.34	.34
01 Salaries, Wages and Fringe Benefits .....	6,844,909	7,091,522	8,730,981
02 Technical and Special Fees .....	83,823	94,186	183,712
03 Communication .....	21,703	29,673	22,020
04 Travel .....	1,086	1,249	1,730
06 Fuel and Utilities .....	252,722	298,201	316,226
07 Motor Vehicle Operation and Maintenance .....	46,101	66,806	80,234
08 Contractual Services .....	1,391,648	1,267,309	1,484,839
09 Supplies and Materials .....	374,588	329,078	413,510
10 Equipment—Replacement .....	212,349	64,755	64,778
11 Equipment—Additional .....	1,985		10,000
12 Grants, Subsidies and Contributions .....	2,713	5,000	5,000
13 Fixed Charges .....	23,858	25,827	19,074
Total Operating Expenses .....	2,328,753	2,087,898	2,417,411
Total Expenditure .....	9,257,485	9,273,606	11,332,104
Original General Fund Appropriation .....	9,426,231	9,307,253	
Transfer of General Fund Appropriation .....	-171,459	-38,647	
Net General Fund Expenditure .....	9,254,772	9,268,606	11,327,104
Special Fund Expenditure .....	2,713	5,000	5,000
Total Expenditure .....	9,257,485	9,273,606	11,332,104
<b>Special Fund Income:</b>			
M00359 Donations .....	2,713	5,000	5,000

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 2009, 84% of individuals will meet the Accreditation outcome regarding “people realize personal goals.”

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Annual Self-Assessments	20	19	19	30
<b>Outcome:</b> Percent of individuals meeting standard	95%	89%	84%	84%

**Objective 1.2** In fiscal year 2009, 95% of individuals will meet the Accreditation outcome regarding “people choose their daily routine.”

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Annual Self-Assessments	20	19	19	30
<b>Outcome:</b> Percent of individuals meeting standard	100%	100%	95%	95%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** Throughout fiscal year 2009 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in “Client Protections”	0	0	0	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOSEPH D. BRANDENBURG CENTER (Continued)

**Goal 3.** Individuals achieve their best health possible.

**Objective 3.1** Throughout fiscal year 2009 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in "Health Care Services"	0	0	0	0

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

**Objective 4.1** In fiscal year 2009, 95% of individuals will meet the Accreditation outcome regarding "People [who] participate in the life of the Community."

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Annual Self-Assessments	20	19	19	30
<b>Outcome:</b> Percent of individuals meeting standard	90%	100%	95%	95%

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** In fiscal year 2009, 100% of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of satisfaction surveys completed	24	15	19	30
<b>Outcome:</b> Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

#### OTHER PERFORMANCE MEASURES\*

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Residential Services:</b>				
Beds Operated	45	30	30	30
Admissions	0	0	0	12
Discharges	1	2	0	0
Inpatients Treated	23	22	20	30
Average Daily Inpatients Treated	20	20	20	30
Patient Days	7,300	7,300	7,300	10,950
Per Diem Cost	\$501	\$552	\$511	\$503
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$183,020	\$201,526	\$186,859	\$183,766
<b>Day Services:</b>				
Average Daily Inpatient Treated	8	8	8	30
Patient Days	2,000	2,000	2,000	7,500
Per Diem Cost	\$138	\$160	\$145	\$52
Average Length of Stay	250	250	250	250
Annual Cost Per Average Daily Client	\$34,416	\$40,105	\$36,263	\$13,058
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,870,854	\$2,826,829	\$3,097,272	\$3,120,158
<b>Project Summary:</b>				
General Administration	1,193,419	1,082,929	1,139,183	
Hospital Support Services	325,749	293,242	339,099	
Patient Care Services	2,728,532	2,547,371	4,315,603	
Day Services	185,392	167,701	190,320	
Ancillary Services	348,473	315,578	349,551	
<b>Total</b>	<b>4,781,565</b>	<b>4,406,821</b>	<b>6,333,756</b>	

**Note:** \* Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	63.75	62.75	62.75
Number of Contractual Positions.....	.53	1.30	.90
01 Salaries, Wages and Fringe Benefits .....	3,643,126	3,505,000	4,738,489
02 Technical and Special Fees.....	53,625	61,339	318,689
03 Communication.....	3,973	4,730	4,390
04 Travel.....	3,365	3,889	3,317
08 Contractual Services .....	930,200	709,875	774,960
09 Supplies and Materials .....	106,186	103,891	434,409
10 Equipment—Replacement .....	31,026	7,316	7,060
11 Equipment—Additional .....			40,000
13 Fixed Charges.....	10,064	10,781	12,442
Total Operating Expenses.....	1,084,814	840,482	1,276,578
Total Expenditure .....	4,781,565	4,406,821	6,333,756
Original General Fund Appropriation.....	4,474,026	4,421,804	
Transfer of General Fund Appropriation.....	307,539	-14,983	
Net General Fund Expenditure.....	4,781,565	4,406,821	6,333,756

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	606.30	605.00	601.00
Total Number of Contractual Positions.....	35.23	74.71	65.71
Salaries, Wages and Fringe Benefits.....	37,175,327	38,735,673	41,566,890
Technical and Special Fees.....	1,254,744	2,547,471	1,874,315
Operating Expenses.....	4,738,614,616	4,881,105,307	5,459,899,064
Original General Fund Appropriation.....	2,195,217,415	2,282,917,627	
Transfer/Reduction.....	31,905,776	-20,965,555	
Net General Fund Expenditure.....	2,227,123,191	2,261,952,072	2,435,541,479
Special Fund Expenditure.....	131,296,032	212,584,904	295,639,585
Federal Fund Expenditure.....	2,371,903,649	2,435,419,489	2,724,856,717
Reimbursable Fund Expenditure.....	46,721,815	12,431,986	47,302,488
Total Expenditure.....	<u>4,777,044,687</u>	<u>4,922,388,451</u>	<u>5,503,340,269</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.<sup>1</sup>

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 2008 increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.<sup>2</sup>

Performance Measures	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Input:</b> Sample of HealthChoice children age two	2,191	2,333	2,100	2,100
<b>Outcome:</b> Percent of HealthChoice children age two in sample who had received necessary immunizations	77%	79%	81%	83%

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

<sup>2</sup> 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 2008, 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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of HealthChoice children ages 12-23 months	32,828	34,175	34,575	34,975
Number of HealthChoice children ages 12-23 months <sup>3</sup> in Baltimore City	6,948	7,052	7,152	7,252
<b>Outcome:</b> Percent of HealthChoice children ages 12-23 months receiving a lead test	50%	51%	53%	55%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	62%	62%	64%	66%

**Objective 1.3** For calendar year 2008 increase to 73% 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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of SSI children aged 0-20 years in HealthChoice <sup>4</sup>	13,270	14,287	14,887	15,487
<b>Outcome:</b> Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	70%	71%	72%	73%

**Objective 1.4** Through calendar year 2008 reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of HealthChoice children up ages 5- 20 with asthma	5,603	6,226	6,526	6,826
<b>Output:</b> Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	257	306	281	287
<b>Outcome:</b> Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	46	44	43	42

**Objective 1.5** Through calendar year 2008 reduce by 0.1 percentage points annually the rate of very low birth weight births in the Medicaid program.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of births in the Medicaid program	24,912	26,300	26,700	27,100
<b>Output:</b> Number of very low birth weight births in the Medicaid program	555	561	534	515
<b>Outcome:</b> Very low birth weight births in the Medicaid program as a proportion of total Medicaid births	2.2%	2.1%	2.0%	1.9%

<sup>3</sup> HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for at least 90 days.

<sup>4</sup> Includes children aged 0-20 years with  $\geq 320$  days of enrollment in SSI and an MCO

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 1.6** For calendar year 2008 increase to 56% the proportion of HealthChoice children aged 4-20 years who receive dental services.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of HealthChoice children ages 4-20	227,562	223,936	224,936	225,936
<b>Outcome:</b> Percent of HealthChoice children ages 4-20 years receiving dental services	46%	46%	51%	56%

**Objective 1.7** Through calendar year 2008 increase by one percentage point annually the proportion of HealthChoice child respondents<sup>1</sup> who report that the medical care they have received in the last six months has improved their health.

	CY 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of HealthChoice child respondents	3,263	3,320	3,500	3,500
<b>Outcome:</b> HealthChoice children surveyed reporting medical care received in the last six months has improved their health	82%	81%	82%	83%

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

**Objective 2.1** For fiscal year 2009 increase to 39.3% the proportion of elderly and disabled beneficiaries receiving long term care<sup>2</sup> who are served in community-based options.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of elderly Medicaid beneficiaries with disabilities receiving long term community-based care	9,657	9,424	9,917	10,088
Number of elderly Medicaid beneficiaries with disabilities receiving long term community-based or institutional care	25,751	25,724	25,700	25,700
<b>Quality:</b> Elderly and disabled Medicaid beneficiaries receiving long term care who are served in community-based options	37.5%	36.6%	38.6%	39.3%

**Objective 2.2** Through calendar year 2008 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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of SSI adults aged 21-64 in HealthChoice <sup>3</sup>	36,880	37,034	37,334	37,634
<b>Quality:</b> Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	79%	79%	80%	81%

**Objective 2.3** Through calendar year 2008 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 2005	CY 2006	CY 2007	CY 2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of HealthChoice adult respondents	2,918	2,205	2,500	2,500
<b>Outcome:</b> Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	79%	79%	80%	81%

<sup>1</sup> Parents respond as proxies for children.

<sup>2</sup> As measured in the first month of the fiscal year

<sup>3</sup> 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 2008 reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of adults with diabetes over age 21 in the HealthChoice program	7,865	8,044	8,244	8,444
<b>Output:</b> Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	199	204	198	194
<b>Outcome:</b> Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	25	25	24	23

**Objective 2.5** Through calendar year 2008 reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.

	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimated	CY 2008 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of Caucasians enrolled in HealthChoice	179,042	177,527	180,000	182,000
Number of African-Americans enrolled in HealthChoice	339,351	338,556	340,000	342,000
<b>Output:</b> Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	74.4%	75.7%	76.1%	77.1%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	67.8%	68.8%	70.2%	72.2%
<b>Outcome:</b> Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	6.6%	6.9%	5.9%	4.9%

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

**Objective 3.1** For fiscal year 2009 at least \$21.1 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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> State share of recoveries (in \$millions)	\$15.6	\$18.2	\$19.5	\$21.1

**Objective 3.2** For fiscal year 2009, at a minimum DHMH will pay at least 97% of all clean fee-for-service claims within 30 days of receipt.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of clean claims processed	30,548,274	27,338,951	32,377,592	32,377,592
<b>Output:</b> Clean claims paid	29,721,241	26,575,193	31,406,264	31,406,264
<b>Quality:</b> Percent of clean claims processed in less than 30 days	97%	97%	97%	97%

**Objective 3.3** For fiscal year 2009, 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).

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of pharmacy dispensed prescriptions subject to the PDL*	2,737,480	1,294,800	1,500,000	1,500,000
<b>Outcome:</b> Percent of prescriptions dispensed from the PDL	88%	90%	92%	92%

**Note:** \* Effective 1/1/06 approximately half of Medicaid recipients converted to Medicare Part D. As a result, the number of Medicaid prescriptions from the PDL was reduced substantially because of that population's preponderant use of PDL.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	23.60	23.60	23.60
Number of Contractual Positions.....	.88	.88	.88
01 Salaries, Wages and Fringe Benefits .....	1,907,422	2,009,545	2,053,834
02 Technical and Special Fees.....	62,428	58,808	58,593
03 Communication.....	12,482	14,322	16,973
04 Travel.....	5,438	10,518	12,465
07 Motor Vehicle Operation and Maintenance .....	-60		
08 Contractual Services.....	366,974	408,248	454,697
09 Supplies and Materials .....	2,944	1,677	12,152
10 Equipment—Replacement .....	6,324		
11 Equipment—Additional .....	1,296		
12 Grants, Subsidies and Contributions.....	50,000		
13 Fixed Charges.....	11,577	7,450	13,190
Total Operating Expenses.....	456,975	442,215	509,477
Total Expenditure .....	2,426,825	2,510,568	2,621,904
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	1,019,886	1,007,042	
Net General Fund Expenditure.....	1,019,886	1,007,042	1,031,760
Federal Fund Expenditure.....	1,388,527	1,503,526	1,561,078
Reimbursable Fund Expenditure .....	18,412		29,066
Total Expenditure .....	2,426,825	2,510,568	2,621,904
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program.....	206,877	202,353	217,274
93.768 Medicaid Infrastructure .....	433,641	435,148	450,267
93.778 Medical Assistance Program.....	748,009	866,025	893,537
Total .....	1,388,527	1,503,526	1,561,078
<b>Reimbursable Fund Income:</b>			
U00A06 MDE-Waste Management Administration .....	18,412		29,066

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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 Program costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions.

**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	222.80	221.50	220.50
Number of Contractual Positions .....	16.17	36.00	31.00
01 Salaries, Wages and Fringe Benefits .....	13,530,116	13,733,073	14,808,342
02 Technical and Special Fees .....	507,958	1,101,916	735,944
03 Communication .....	720,403	796,456	790,148
04 Travel .....	9,778	28,525	24,423
07 Motor Vehicle Operation and Maintenance .....	3,050	3,395	2,448
08 Contractual Services .....	6,752,790	8,029,691	8,487,818
09 Supplies and Materials .....	247,415	247,818	258,876
10 Equipment—Replacement .....	31,016	26,869	16,816
11 Equipment—Additional .....	235,837	5,004	46,460
13 Fixed Charges .....	23,969	22,508	15,757
Total Operating Expenses .....	8,024,258	9,160,266	9,642,746
Total Expenditure .....	22,062,332	23,995,255	25,187,032
Original General Fund Appropriation .....	11,191,759	11,751,211	
Transfer of General Fund Appropriation .....	-4,687,625	-4,781,223	
Net General Fund Expenditure .....	6,504,134	6,969,988	7,471,061
Federal Fund Expenditure .....	15,558,198	17,025,267	17,715,971
Total Expenditure .....	22,062,332	23,995,255	25,187,032
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	449,608	2,228,966	2,314,452
93.778 Medical Assistance Program .....	15,012,214	14,796,301	15,401,519
93.794 Reimbursement of State Costs for Provision of Part D Drugs .....	96,376		
Total .....	15,558,198	17,025,267	17,715,971

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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

	2006	2007	2008	2009
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Average Medical Assistance Enrollees:</b>				
Federally Eligible	523,588	518,654	522,481	531,850
Non-Federally Eligible	1,068	1,782	3,850	4,850
<b>Total</b>	<b>524,656</b>	<b>520,436</b>	<b>526,331</b>	<b>536,700</b>
 <b>Average Federally Eligible Enrollees by Group:</b>				
Elderly	33,223	33,566	33,716	34,000
Disabled Child	19,777	20,951	21,950	21,869
Disabled Adult	90,094	89,316	92,905	93,231
TCA Adult	26,848	25,059	25,702	26,500
TCA Child	77,800	72,738	73,299	75,000
Other	67,745	67,862	66,050	66,000
SOBRA Women	15,245	15,247	15,611	15,750
SOBRA Children	192,856	193,915	193,248	199,500
<b>Total</b>	<b>523,588</b>	<b>518,654</b>	<b>522,481</b>	<b>531,850</b>
Maryland Pharmacy Program	49,462	0	0	0
Primary Adult Care Program	0	23,000	27,000	30,000
Employed Individuals with Disabilities	6	89	625	700
Family Planning	53,999	46,456	46,500	46,456
<b>Total</b>	<b>103,467</b>	<b>69,545</b>	<b>74,125</b>	<b>77,156</b>
Performance Measures	2006	2007	2008	2009
Average Cost per Enrollee by Group:	Actual	Estimated	Estimated	Estimated
Elderly	\$26,852	\$26,734	\$28,821	\$29,486
Disabled Child	\$12,548	\$12,507	\$12,528	\$14,078
Disabled Adult	\$15,100	\$16,211	\$16,049	\$17,545
TCA Adult	\$5,150	\$5,849	\$5,460	\$6,340
TCA Child	\$2,139	\$2,263	\$2,262	\$2,575
Other	\$3,869	\$4,020	\$3,390	\$4,420
SOBRA Women	\$17,026	\$18,591	\$20,161	\$19,957
SOBRA Children	\$2,251	\$2,387	\$2,425	\$2,607
(Weighted average cost per enrollee for above groups)	<b>\$7,183</b>	<b>\$7,592</b>	<b>\$7,754</b>	<b>\$8,336</b>
Maryland Pharmacy Program	\$1,836	\$0	\$0	\$0
Primary Adult Care Program	\$0	\$2,238	\$2,456	\$2,338
Employed Individuals with Disabilities	\$1,449	\$4,313	\$9,276	\$9,510
Family Planning	\$85	\$91	\$99	\$91

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services.....	4,534,121,974	4,664,041,924	5,130,827,828
12 Grants, Subsidies and Contributions.....		425,000	
Total Operating Expenses.....	<u>4,534,121,974</u>	<u>4,664,466,924</u>	<u>5,130,827,828</u>
Total Expenditure.....	<u>4,534,121,974</u>	<u>4,664,466,924</u>	<u>5,130,827,828</u>
Original General Fund Appropriation.....	2,103,118,724	2,183,596,925	
Transfer of General Fund Appropriation.....	29,724,000	-21,402,647	
Net General Fund Expenditure.....	2,132,842,724	2,162,194,278	2,319,249,044
Special Fund Expenditure.....	127,758,165	210,162,456	246,692,501
Federal Fund Expenditure.....	2,226,817,682	2,279,678,204	2,517,612,861
Reimbursable Fund Expenditure.....	46,703,403	12,431,986	47,273,422
Total Expenditure.....	<u>4,534,121,974</u>	<u>4,664,466,924</u>	<u>5,130,827,828</u>

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years.....	22,647	91,807	91,807
M00332 Nursing Home Provider Fee.....		14,906,250	41,996,970
M00333 Maryland Health Insurance Plan Fund.....		425,000	
M00361 Local Health Department Collections.....	3,131,864	3,404,274	3,126,224
M00384 Recoveries from Medicaid Providers.....	18,179,601	19,500,000	23,925,000
M00386 Fee Collections.....	18,675	115,125	52,500
swf305 Cigarette Restitution Fund.....	63,700,000	106,720,000	97,500,000
swf310 Rate Stabilization Fund.....	42,705,378	65,000,000	80,000,000
Total.....	<u>127,758,165</u>	<u>210,162,456</u>	<u>246,692,501</u>

**Federal Fund Income:**

93.767 State Children's Insurance Program.....	10,967,366	3,282,711	12,641,063
93.778 Medical Assistance Program.....	2,214,184,537	2,276,395,493	2,501,166,277
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....			3,805,521
93.794 Reimbursement of State Costs for Provision of Part D Drugs.....	1,665,779		
Total.....	<u>2,226,817,682</u>	<u>2,279,678,204</u>	<u>2,517,612,861</u>

**Reimbursable Fund Income:**

M00K02 DHMH-Alcohol and Drug Abuse Administration.....	19,248	34,655	19,248
M00R01 DHMH-Health Regulatory Commissions.....	306,402	650,000	650,000
R00A02 Aid to Education.....	44,777,753	10,975,331	45,004,174
R30B21 USM-Baltimore City Campus.....	1,600,000	772,000	1,600,000
Total.....	<u>46,703,403</u>	<u>12,431,986</u>	<u>47,273,422</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	179.80	180.80	179.80
Number of Contractual Positions .....	10.78	20.00	17.00
01 Salaries, Wages and Fringe Benefits .....	11,463,946	12,401,602	13,042,647
02 Technical and Special Fees .....	421,122	822,945	625,421
03 Communication.....	117,760	217,039	145,985
04 Travel.....	56,809	68,392	61,953
07 Motor Vehicle Operation and Maintenance .....	7,893	6,438	6,694
08 Contractual Services .....	4,135,067	6,248,064	4,453,838
09 Supplies and Materials .....	180,566	224,025	172,003
10 Equipment—Replacement .....	710	2,070	
11 Equipment—Additional .....	26,959	20,000	
13 Fixed Charges .....	14,271	13,200	15,312
Total Operating Expenses.....	4,540,035	6,799,228	4,855,785
Total Expenditure .....	16,425,103	20,023,775	18,523,853
Original General Fund Appropriation.....	10,453,311	10,448,177	
Transfer of General Fund Appropriation.....	-587,971	1,084,039	
Net General Fund Expenditure.....	9,865,340	11,532,216	10,665,727
Special Fund Expenditure.....	7	25,949	25,949
Federal Fund Expenditure.....	6,559,756	8,465,610	7,832,177
Total Expenditure .....	16,425,103	20,023,775	18,523,853

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....	7	25,949	25,949
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**Federal Fund Income:**

93.767 State Children's Insurance Program.....	467,373	756,865	687,011
93.778 Medical Assistance Program.....	6,092,383	7,708,745	7,145,166
Total .....	6,559,756	8,465,610	7,832,177

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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 oversight for legislative and federal audits, financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the 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:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	29.00	29.00	29.00
Number of Contractual Positions .....	1.82	2.83	2.83
01 Salaries, Wages and Fringe Benefits .....	2,182,250	2,150,249	2,437,507
02 Technical and Special Fees .....	95,413	119,783	115,307
03 Communication .....	298,013	277,828	282,651
04 Travel .....	42,463	39,084	27,562
07 Motor Vehicle Operation and Maintenance .....	3,851	2,760	3,210
08 Contractual Services .....	396,108	368,842	287,816
09 Supplies and Materials .....	37,667	24,885	27,793
10 Equipment—Replacement .....	11,468		
13 Fixed Charges .....	9,405	10,563	4,729
Total Operating Expenses .....	798,975	723,962	633,761
Total Expenditure .....	3,076,638	2,993,994	3,186,575
Original General Fund Appropriation .....	3,642,035	2,577,923	
Transfer of General Fund Appropriation .....	-2,104,331	-1,115,769	
Net General Fund Expenditure .....	1,537,704	1,462,154	1,551,100
Federal Fund Expenditure .....	1,538,934	1,531,840	1,635,475
Total Expenditure .....	3,076,638	2,993,994	3,186,575
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program .....	221,818	237,728	250,785
93.778 Medical Assistance Program .....	1,317,116	1,294,112	1,384,690
Total .....	1,538,934	1,531,840	1,635,475

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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	2006	2007	2008	2009
	Actual	Estimated	Estimated	Requested
<b>Kidney Disease Treatment Services:</b>				
Average number of patients	2,466	2,325	2,390	2,460
Average cost per patient	\$4,075	\$4,518	\$3,480	\$3,511

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
08 Contractual Services .....	10,503,399	8,317,380	8,637,581
Total Operating Expenses .....	<u>10,503,399</u>	<u>8,317,380</u>	<u>8,637,581</u>
Total Expenditure .....	<u>10,503,399</u>	<u>8,317,380</u>	<u>8,637,581</u>
Original General Fund Appropriation .....	7,725,929	8,683,953	
Transfer of General Fund Appropriation .....	2,429,197	-715,573	
Net General Fund Expenditure .....	<u>10,155,126</u>	<u>7,968,380</u>	8,269,173
Special Fund Expenditure .....	348,273	349,000	368,408
Total Expenditure .....	<u>10,503,399</u>	<u>8,317,380</u>	<u>8,637,581</u>
 <b>Special Fund Income:</b>			
M00386 Fee Collections .....	348,273	349,000	368,408

## 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

Performance Measures	2006 Actual	2007 Estimated	2008 Estimated	2009 Estimated
<b>Input:</b> Average Number of Patients	102,813	105,999	106,053	114,400
<b>Outcome:</b> Average Cost per Patient	\$1,570	\$1,689	\$1,794	\$1,704

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

Performance Measures	FY 2007 Estimated	FY 2008 Estimated	FY 2009 Estimated
<b>SOBRA Women (M00Q01.03, T337)</b>			
<b>Enrollment</b>	15,247	15,611	15,750
<b>Spending:</b> General Funds	\$140,481,778	\$155,892,700	\$155,673,764
Special Funds	\$0	\$0	\$0
<u>Federal Funds</u>	<u>\$143,312,569</u>	<u>\$158,840,995</u>	<u>\$158,646,910</u>
<b>Total Funds</b>	<b>\$283,794,347</b>	<b>\$314,733,695</b>	<b>\$314,320,674</b>
<b>SOBRA Children (M00Q01.03, T338)</b>			
<b>Enrollment</b>	193,915	193,248	199,500
<b>Spending:</b> General Funds	\$189,917,502	\$169,331,272	\$185,129,537
Special Funds	\$42,705,378	\$65,000,000	\$73,000,000
<u>Federal Funds</u>	<u>\$236,466,702</u>	<u>\$234,331,272</u>	<u>\$262,038,053</u>
<b>Total Funds</b>	<b>\$469,089,582</b>	<b>\$468,662,544</b>	<b>\$520,167,590</b>
<b>Maryland Children's Health Program (M00Q01.07)</b>			
<b>Enrollment</b>	105,999	106,053	114,400
<b>Spending:</b> General Funds	\$60,498,168	\$65,859,438	\$67,768,133
Special Funds	\$3,189,587	\$2,047,499	\$1,277,727
<u>Federal Funds</u>	<u>\$115,351,417</u>	<u>\$122,310,383</u>	<u>\$125,855,104</u>
<b>Total Funds</b>	<b>\$179,039,172</b>	<b>\$190,217,320</b>	<b>\$194,900,964</b>
<b>SUMMARY (SOBRA Women, SOBRA Children &amp; MCHP Enrollment)</b>			
<b>Enrollment</b>	315,161	314,912	329,650
<b>Spending:</b> General Funds	\$390,897,448	\$391,083,410	\$408,571,434
Special Funds	\$45,894,965	\$67,047,499	\$74,227,727
<u>Federal Funds</u>	<u>\$495,130,688</u>	<u>\$515,482,650</u>	<u>\$546,540,067</u>
<b>Total Funds</b>	<b>\$931,923,101</b>	<b>\$973,613,559</b>	<b>\$1,029,389,228</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	179,039,172	190,217,320	194,900,964
Total Operating Expenses.....	<u>179,039,172</u>	<u>190,217,320</u>	<u>194,900,964</u>
Total Expenditure .....	<u>179,039,172</u>	<u>190,217,320</u>	<u>194,900,964</u>
Original General Fund Appropriation.....	59,085,657	65,859,438	
Transfer of General Fund Appropriation.....	1,412,511		
Net General Fund Expenditure.....	60,498,168	65,859,438	67,768,133
Special Fund Expenditure.....	3,189,587	2,047,499	1,277,727
Federal Fund Expenditure.....	<u>115,351,417</u>	<u>122,310,383</u>	<u>125,855,104</u>
Total Expenditure .....	<u>179,039,172</u>	<u>190,217,320</u>	<u>194,900,964</u>

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....	-494		
M00386 Fee Collections.....	895,459	2,047,499	1,277,727
swf310 Rate Stabilization Fund.....	<u>2,294,622</u>		
Total .....	<u>3,189,587</u>	<u>2,047,499</u>	<u>1,277,727</u>

**Federal Fund Income:**

93.767 State Children's Insurance Program .....	113,878,841	122,310,383	125,855,104
93.778 Medical Assistance Program.....	<u>1,472,576</u>		
Total .....	<u>115,351,417</u>	<u>122,310,383</u>	<u>125,855,104</u>

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### **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, Primary Adult Care Program and Kidney Disease 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:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	151.10	150.10	148.10
Number of Contractual Positions.....	5.58	15.00	14.00
01 Salaries, Wages and Fringe Benefits .....	<u>8,091,593</u>	<u>8,441,204</u>	<u>9,224,560</u>
02 Technical and Special Fees.....	<u>167,823</u>	<u>444,019</u>	<u>339,050</u>
03 Communication.....	234,468	236,136	285,475
04 Travel.....	33,192	47,445	36,118
07 Motor Vehicle Operation and Maintenance .....	484	500	484
08 Contractual Services .....	650,220	639,628	696,035
09 Supplies and Materials .....	38,303	43,748	38,555
11 Equipment—Additional.....	172,086	8,930	
13 Fixed Charges.....	<u>1,075</u>	<u>1,625</u>	<u>9,255</u>
Total Operating Expenses.....	<u>1,129,828</u>	<u>978,012</u>	<u>1,065,922</u>
Total Expenditure .....	<u>9,389,244</u>	<u>9,863,235</u>	<u>10,629,532</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>4,700,109</u>	<u>4,958,576</u>	
Net General Fund Expenditure.....	4,700,109	4,958,576	5,260,481
Federal Fund Expenditure.....	<u>4,689,135</u>	<u>4,904,659</u>	<u>5,369,051</u>
Total Expenditure .....	<u>9,389,244</u>	<u>9,863,235</u>	<u>10,629,532</u>
<b>Federal Fund Income:</b>			
93.767 State Children's Insurance Program.....	615,241	507,552	566,875
93.778 Medical Assistance Program.....	<u>4,073,894</u>	<u>4,397,107</u>	<u>4,802,176</u>
Total .....	<u>4,689,135</u>	<u>4,904,659</u>	<u>5,369,051</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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	2006 Actual	2007 Estimated	2008 Estimated	2009 Estimated
<b>Medical Assistance Enrollees</b>				
Total new enrollees	*	*	*	31,115
Average monthly enrollment	*	*	*	20,744
<b>Average Cost per Enrollee by Group</b>				
New Enrollees	*	*	*	\$4,558

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00Q01.10 HEALTH CARE COVERAGE FUND — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....			108,825,000
Total Operating Expenses .....			<u>108,825,000</u>
Total Expenditure .....			<u>108,825,000</u>
Net General Fund Expenditure .....			14,275,000
Special Fund Expenditure .....			47,275,000
Federal Fund Expenditure .....			<u>47,275,000</u>
Total Expenditure .....			<u>108,825,000</u>
<b>Special Fund Income:</b>			
D80306 Maryland Health Insurance Plan .....			33,000,000
swf310 Rate Stabilization Fund .....			<u>14,275,000</u>
Total .....			<u>47,275,000</u>
<b>Federal Fund Income:</b>			
93.778 Medical Assistance Program .....			<u>47,275,000</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF HEALTH REGULATORY COMMISSIONS**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	96.90	99.40	92.60
Total Number of Contractual Positions.....	.62	1.00	1.00
Salaries, Wages and Fringe Benefits.....	7,640,179	8,984,704	8,966,966
Technical and Special Fees.....	67,478	117,237	135,062
Operating Expenses.....	93,358,955	110,655,942	144,398,749
Special Fund Expenditure.....	101,066,612	119,556,956	153,500,777
Reimbursable Fund Expenditure.....		200,927	
Total Expenditure.....	<u>101,066,612</u>	<u>119,757,883</u>	<u>153,500,777</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.

### 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 2009 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.

	CY 2006	CY 2007	CY 2008	CY 2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of plans rated	7	7	7	7
<b>Quality:</b> Number of plans with Star Performer status in Prevention and Chronic Care	3	4	6	7

**Objective 1.2** By calendar year 2010 plans will increase by 30%, compared to 2007 baseline data, the rate of diabetic enrollees identified as compliant for receiving all recommended testing and having blood glucose cholesterol levels in control.

	CY 2006	CY 2007	CY 2008	CY 2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of plans rated	7	7	7	7
<b>Outcome:</b> Percent of diabetic enrollees identified as compliant	*	13%	14%	16%
Annual rate of increase of enrollees identified as compliant	N/A	0%	8%	15%

**Note:** \* Effective reporting year 2007 the specifications for this measure changed substantially, thus requiring the establishment of a new baseline value.

**Goal 2.** Improve access to, and affordability of, health insurance.

**Objective 2.1** Improve access to health insurance in the small group market.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of small employers in Maryland offering coverage	40%	40%	42%	42%
<b>Quality:</b> Average cost of plan as percent of affordability cap	103%	92%	93%	93%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### 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).

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of electronic health networks (EHNs) requesting certification	10	12	10	12
<b>Output:</b> Number of EHNs currently certified by MHCC	26	31	40	38
<b>Outcome:</b> Increase in the percentage of EDI statewide (volume of claims)	60%	70%	75%	75%
<b>Efficiency:</b> Volume of claims received electronically by private payers	50%	63%	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 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.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of requests for technical assistance	200	225	275	220
<b>Output:</b> Number of Plan chapters/special studies	19	15	17	15
Number of determinations of CON coverage and precicensure reviews	162	184	170	170
Number of CON actions by the Commission	27	24	50	35

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00R01.01 MARYLAND HEALTH CARE COMMISSION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	64.30	64.40	58.60
Number of Contractual Positions .....	.62	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	5,006,804	5,761,082	5,531,999
02 Technical and Special Fees .....	60,603	88,262	106,087
03 Communication .....	64,961	68,208	74,272
04 Travel .....	49,967	76,259	60,010
08 Contractual Services .....	16,517,165	18,284,066	47,812,544
09 Supplies and Materials .....	36,612	50,726	51,751
10 Equipment—Replacement .....	10,115	41,941	28,960
13 Fixed Charges .....	221,576	231,988	255,154
Total Operating Expenses .....	16,900,396	18,753,188	48,282,691
Total Expenditure .....	21,967,803	24,602,532	53,920,777
Special Fund Expenditure .....	21,967,803	24,401,605	53,920,777
Reimbursable Fund Expenditure .....		200,927	
Total Expenditure .....	21,967,803	24,602,532	53,920,777

**Special Fund Income:**

D80306 Maryland Health Insurance Plan .....			30,000,000
M00385 Maryland Health Care Commission .....	8,740,830	11,301,605	10,820,777
M00415 Maryland Trauma Physician Services .....	13,226,973	13,100,000	13,100,000
Total .....	21,967,803	24,401,605	53,920,777

**Reimbursable Fund Income:**

M00L01 DHMH-Mental Hygiene Administration .....		200,927	
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS

### PROGRAM DESCRIPTION

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates are set without undue discrimination.

### MISSION

The mission of the HSCRC is to promote an equitable and fair hospital payment system; constrain the costs and promote the efficiency of Maryland hospitals; and to ensure the financial access to high quality hospital care for Maryland citizens.

### VISION

The vision of the HSCRC is to expand access to life-saving hospital care, while maintaining affordability of this hospital care for Maryland citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To maintain affordable hospital care for all Maryland citizens.

**Objective 1.1** In fiscal year 2009, maintain absolute hospital net patient revenue per case less than the national average.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of hospitals "charge per case performance targets" calculated and monitored	50	46	50	46
Number of hospital partial rate review applications completed	17	9	15	12
Number of hospital full rate review applications completed	0	0	8	5
Alternative Rate Methodology (ARM) applications completed	22	27	20	30
Hospital spend down agreements negotiated	0	0	0	3
<b>Outcome:</b> Maryland hospital cost per admission	\$9,328	\$9,932	\$10,411	\$10,910
Percent below national average	-3.89%	-3.51%	-4.40%	-5.02%
Maryland hospital net patient revenue per admission	\$9,245	\$9,848	\$10,319	\$10,809
Percent rate of growth	6.45%	6.53%	4.78%	4.75%
Percent above/(below) National Average	-3.28%	-3.31%	-4.16%	-4.76%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	256.2%	278.3%	291.8%	307.9%
US Medicare	291.9%	307.5%	326.2%	344.9%
Relative position vs. US Medicare ("Waiver Test")	10.0%	7.7%	8.8%	9.1%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Maryland hospitals regulated	60	52	52	52
<b>Output:</b> Maryland hospitals paying into Uncompensated Care Fund	47	49	49	49
Maryland hospitals receiving funding from Uncompensated Care Program	16	11	15	14
<b>Outcome:</b> 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**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	28.60	30.00	31.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,578,950</u>	<u>2,869,445</u>	<u>3,160,180</u>
02 Technical and Special Fees .....	<u>6,875</u>	<u>8,725</u>	<u>8,725</u>
03 Communication .....	26,803	28,649	27,643
04 Travel .....	24,594	46,383	35,266
08 Contractual Services .....	71,327,266	83,633,082	86,337,980
09 Supplies and Materials .....	27,293	17,845	24,360
10 Equipment—Replacement .....	16,783		
11 Equipment—Additional .....		25,000	25,000
13 Fixed Charges .....	<u>139,478</u>	<u>155,279</u>	<u>156,492</u>
Total Operating Expenses .....	<u>71,562,217</u>	<u>83,906,238</u>	<u>86,606,741</u>
Total Expenditure .....	<u>74,148,042</u>	<u>86,784,408</u>	<u>89,775,646</u>
Special Fund Expenditure .....	<u>74,148,042</u>	<u>86,784,408</u>	<u>89,775,646</u>

**Special Fund Income:**

M00388 Health Services Cost Review Commission User Fees .....	3,806,445	4,784,408	4,775,646
M00425 Uncompensated Care Fund .....	<u>70,341,597</u>	<u>82,000,000</u>	<u>85,000,000</u>
Total .....	<u>74,148,042</u>	<u>86,784,408</u>	<u>89,775,646</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 during the 2005 General Assembly session by House Bill 627. The purpose of the Commission 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 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 2009 at least ten primary care grantees will have established a reverse referral pilot project with a hospital.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Output:</b> Number of reverse referral pilot projects established	*	3	7	10

**Goal 2.** Mental health and/or substance abuse treatment providers will have established a link with a primary care provider with whom mental health/substance abuse clients can establish a medical home.

**Objective 2.1** For grants awarded by the end of fiscal year 2009 at least ten mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of mental health and/or substance abuse treatment providers that have established a link with a primary care provider	*	3	6	10

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

**Objective 3.1** For grants awarded by the end of fiscal year 2009 at least fourteen grantees will have increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of grantees that have increased access to primary care for low-income, underinsured, and uninsured Marylanders	*	6	10	14

**Note:** \* First grants awarded in fiscal year 2007.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	4.00	5.00	3.00
01 Salaries, Wages and Fringe Benefits .....	54,425	354,177	274,787
02 Technical and Special Fees .....		20,250	20,250
03 Communication .....	7,550	9,480	5,726
04 Travel .....	7,270	33,958	32,624
08 Contractual Services .....	218,904	210,382	233,637
09 Supplies and Materials .....	3,257	2,392	2,507
10 Equipment—Replacement .....	7,282		
11 Equipment—Additional .....	2,766	9,522	7,017
12 Grants, Subsidies and Contributions .....	4,648,698	7,700,000	9,200,000
13 Fixed Charges .....	615	30,782	27,806
Total Operating Expenses .....	4,896,342	7,996,516	9,509,317
Total Expenditure .....	4,950,767	8,370,943	9,804,354
Special Fund Expenditure .....	4,950,767	8,370,943	9,804,354
 <b>Special Fund Income:</b>			
M00387 Community Health Resources Commission Fund...	4,950,767	8,370,943	9,804,354

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth mental hygiene	1.00	159,632	1.00	162,825	1.00	162,825	
depsecy dhmh hlth care financin	1.00	91,800	.00	0	.00	0	
dep secy dhmh operations	.00	0	1.00	121,902	1.00	121,902	
exec v	1.00	19,973	1.00	91,800	1.00	91,800	
div dir ofc atty general	1.00	118,560	1.00	123,277	1.00	123,277	
principal counsel	.00	186,159	2.00	210,947	2.00	215,019	
asst attorney general viii	2.00	16,589	.00	0	.00	0	
prgm mgr senior ii	.00	70,386	1.00	101,142	1.00	103,093	
asst attorney general vii	1.00	92,019	1.00	95,664	1.00	97,506	
administrator vii	.00	73,553	2.00	179,592	2.00	181,212	
asst attorney general vi	9.60	744,496	9.60	812,782	9.60	828,463	
prgm mgr iv	1.00	26,890	1.00	92,243	1.00	94,015	
fiscal services administrator i	.00	56,357	1.00	79,381	2.00	164,912	Transfer prog 02
administrator v	1.00	17,264	.00	0	.00	0	
fiscal services administrator i	2.00	92,747	1.00	74,425	1.00	75,842	
prgm mgr ii	2.00	139,924	2.00	145,468	2.00	148,259	
prgm mgr i	.00	1,972	.00	0	.00	0	
physician program specialist	1.00	123,869	1.00	131,207	1.00	136,464	
asst attorney general v	1.00	19,013	.00	0	.00	0	
asst attorney general iv	.00	21,810	1.00	66,369	1.00	67,650	
administrator iv	1.00	37,461	1.00	48,664	.00	0	Abolish
internal auditor prog super	.00	26,344	1.00	78,130	1.00	78,130	
med care prgm mgr iii	1.00	67,712	1.00	70,409	1.00	71,772	
internal auditor super	3.00	183,425	3.00	190,715	5.00	330,781	Transfer prog 02
administrator ii	3.00	171,717	3.00	178,525	3.00	181,959	
administrator ii	1.00	59,422	1.00	42,867	1.00	44,457	
hlth policy analyst ii	1.00	42,749	1.00	56,705	1.00	57,793	
internal auditor lead	1.00	29,994	.00	0	3.00	170,402	Transfer prog 02
internal auditor officer	2.00	102,346	1.00	55,637	1.00	56,705	
medical serv reviewing nurse ii	2.00	117,989	2.00	122,675	2.00	125,038	
physical therapist iii lead	.00	0	1.00	42,867	1.00	44,457	
administrator i	1.00	70,605	2.00	105,608	2.00	107,629	
administrator i	.00	10,349	1.00	55,731	1.00	56,800	
internal auditor ii	5.00	257,956	6.00	289,851	12.00	612,070	Transfer prog 02
med care prgm supv	2.00	138,693	2.00	108,099	2.00	110,171	
admin officer iii	1.00	51,202	1.00	53,230	1.00	54,249	
admin officer ii	2.00	86,321	2.00	92,136	2.00	93,869	
admin officer ii	1.00	0	.00	0	.00	0	
internal auditor i	1.00	27,396	.00	0	1.00	45,432	Transfer prog 02
med care prgm spec ii	12.00	497,937	12.00	535,971	11.00	497,215	Abolish
admin officer i	1.00	3,567	.00	0	.00	0	
med care prgm spec i	.00	-1,062	.00	0	.00	0	
paralegal ii	1.00	43,732	1.00	45,571	1.00	46,420	
exec assoc iii	2.00	84,964	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00a01 Office of the Secretary							
m00a0101 Executive Direction							
exec assoc ii	.00	0	1.00	47,070	1.00	47,968	
management assoc	1.00	47,173	2.00	82,478	2.00	84,625	
admin aide	1.00	40,074	.00	0	.00	0	
admin aide	1.00	38,058	1.00	38,699	1.00	39,411	
legal secretary	1.00	8,951	1.00	27,876	1.00	28,866	
office secy iii	1.00	36,976	1.00	38,408	1.00	39,112	
office secy ii	1.00	34,444	1.00	35,775	1.00	36,429	
office clerk ii	1.00	29,936	1.00	31,085	1.00	31,643	
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TOTAL m00a0101*	75.60	4,419,444	76.60	4,963,806	87.60	5,705,642	
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m00a0102 Financial Management Administration							
prgm mgr senior iii	1.00	102,850	1.00	106,932	1.00	108,998	
fiscal services administrator v	1.00	92,019	1.00	95,664	1.00	97,506	
administrator vii	.00	6,756	.00	0	.00	0	
fiscal services administrator i	2.00	160,132	2.00	166,456	1.00	85,621	Transfer prog 01
fiscal services administrator i	1.00	75,770	1.00	78,757	1.00	80,258	
administrator iii	4.00	262,495	3.00	200,396	3.00	204,267	
accountant manager iii	2.00	133,647	2.00	139,404	2.00	143,134	
accountant manager ii	4.00	265,760	5.00	339,499	5.00	347,000	
accountant supervisor ii	1.00	60,473	1.00	62,871	1.00	64,084	
internal auditor super	2.00	129,665	2.00	133,803	.00	0	Transfer prog 01
agency budget specialist supv	.00	9,676	.00	0	.00	0	
computer info services spec sup	1.00	61,147	1.00	63,575	1.00	64,800	
internal auditor lead	4.00	170,992	3.00	166,430	.00	0	Transfer prog 01
accountant, advanced	11.00	451,848	8.00	401,801	8.00	411,367	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
agency budget specialist lead	1.00	50,640	1.00	52,645	1.00	53,653	
internal auditor ii	6.00	279,855	6.00	307,900	.00	0	Transfer prog 01
accountant ii	1.00	82,593	2.00	100,804	2.00	102,731	
agency budget specialist ii	.00	4,363	.00	0	.00	0	
agency grants specialist ii	2.00	88,631	1.00	54,249	1.00	55,288	
computer info services spec ii	1.00	50,720	1.00	52,725	1.00	53,734	
financial agent operations chf	1.00	0	1.00	37,837	.00	0	Abolish
accountant i	.00	5,110	3.00	107,353	3.00	111,271	
internal auditor i	1.00	42,926	1.00	44,602	.00	0	Transfer prog 01
obs-fiscal specialist i	1.00	1,460	.00	0	.00	0	
accountant trainee	.00	7,469	1.00	41,887	1.00	42,664	
agency budget specialist i	.00	4,645	1.00	40,382	1.00	41,127	
financial agent supervisor ii	5.00	233,363	5.00	238,785	5.00	243,337	
admin spec iii	1.00	41,505	1.00	43,122	1.00	43,922	
agency budget specialist trainee	1.00	32,244	.00	0	.00	0	
financial agent supervisor i	2.00	84,161	2.00	87,440	2.00	89,065	
admin spec ii	1.00	40,074	1.00	41,631	1.00	42,402	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00a0102 Financial Management Administration							
financial agent iv	2.00	75,678	2.00	78,614	2.00	80,062	
financial agent iii	7.00	206,179	7.00	256,185	7.00	261,368	
financial agent ii	2.00	66,069	1.00	35,136	1.00	35,775	
financial agent i	.00	39,541	2.00	62,629	2.00	64,242	
fiscal accounts technician supv	4.00	166,944	4.00	171,796	4.00	175,618	
fiscal accounts technician ii	9.00	315,266	8.00	316,751	7.00	292,453	Abolish
fiscal accounts technician i	1.00	35,848	1.00	37,716	1.00	38,408	
fiscal accounts clerk manager	1.00	49,379	1.00	51,329	1.00	52,312	
fiscal accounts clerk superviso	4.00	169,434	4.00	176,092	4.00	179,368	
admin aide	2.00	60,062	2.00	83,262	2.00	84,804	
office supervisor	1.00	37,940	1.00	39,411	1.00	40,136	
office secy iii	3.00	106,400	2.00	78,593	2.00	80,039	
fiscal accounts clerk ii	10.00	262,218	10.00	336,939	10.00	343,812	
office secy ii	3.00	87,948	3.00	99,428	2.00	69,666	Abolish
office services clerk	12.00	380,120	11.00	382,545	11.00	389,506	
fiscal accounts clerk i	2.00	56,757	2.00	55,852	2.00	57,300	
TOTAL m00a0102*	122.00	5,204,453	119.00	5,527,118	103.00	4,790,101	
m00a0103 Office of Health Care Quality							
physician program manager ii	.60	86,472	.60	91,603	.60	95,282	
exec vi	1.00	101,259	1.00	103,285	1.00	103,285	
asst attorney general vi	1.00	86,232	1.00	89,645	1.00	91,366	
nursing program conslt/admin iv	1.00	73,423	1.00	76,323	1.00	77,777	
prgm mgr iv	2.00	155,636	2.00	168,809	2.00	172,040	
admin prog mgr ii	1.00	68,255	1.00	70,973	1.00	72,346	
prgm mgr ii	2.00	94,412	2.00	132,901	2.00	135,468	
administrator iv	1.00	145,736	3.00	194,092	3.00	197,840	
physician program staff	.00	359	.00	0	.00	0	
computer network spec supr	1.00	65,169	1.00	67,763	1.00	69,073	
data base spec supervisor	1.00	233	1.00	48,664	1.00	50,521	
nursing instructor	2.00	107,808	2.00	133,259	2.00	135,834	
data base spec ii	1.00	97,923	2.00	121,048	2.00	123,378	
hlth fac surveyor nurse ii	72.80	4,002,696	69.00	4,342,971	69.00	4,427,926	
staff atty ii attorney genral	1.00	63,428	1.00	65,950	1.00	67,223	
administrator ii	1.00	58,860	1.00	61,193	1.00	62,370	
computer network spec ii	1.00	57,200	1.00	59,471	1.00	60,616	
hlth fac survey coordinator ii	1.00	22,783	.00	0	.00	0	
hlth fac surveyor nurse i	20.00	750,142	22.80	1,184,507	25.80	1,340,312	New
ph lab sci supervisor	1.00	55,065	2.00	100,116	2.00	102,806	
administrator i	2.00	110,945	2.00	114,690	2.00	116,893	
data base spec i	1.00	16,247	.00	0	.00	0	
dp functional analyst ii	1.00	51,608	1.00	53,653	1.00	54,681	
hlth fac survey coordinator i	12.00	507,920	13.00	656,632	13.00	672,809	
lab scientist surveyor ii	4.00	191,679	3.00	174,770	3.00	178,133	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00a0103 Office of Health Care Quality							
med care prgm supv	1.00	0	.00	0	.00	0	
social worker ii, health svcs	2.00	45,774	2.00	91,925	2.00	94,399	
accountant ii	1.00	37,852	1.00	47,070	1.00	47,968	
coord spec prgms hlth serv iv d	3.00	105,360	2.00	109,526	2.00	111,626	
coord spec prgms hlth serv iv h	1.00	52,182	1.00	54,249	1.00	55,288	
registered dietitian iii	5.00	206,310	5.00	264,313	5.00	270,049	
sanitarian iv registered	3.00	152,285	4.00	196,149	4.00	200,569	
admin officer ii	3.00	175,724	4.00	203,904	4.00	207,804	
coord spec prgms hlth serv iii	1.00	28,340	1.00	41,837	1.00	42,991	
coord spec prgms hlth serv iii	2.00	87,889	2.00	102,611	2.00	104,029	
coord spec prgms hlth serv iii	13.00	560,853	12.00	566,950	14.00	649,457	New
hlth fac surveyor ii general	1.00	122,185	1.00	35,568	1.00	36,865	
admin spec iii	1.00	44,028	1.00	40,441	1.00	41,189	
admin spec iii	1.00	38,932	1.00	40,441	1.00	41,189	
admin spec ii	4.00	160,709	4.00	166,956	4.00	170,049	
admin spec ii	.00	-313	.00	0	.00	0	
obs-medical care prog specialis	1.00	34,756	1.00	36,098	1.00	36,759	
exec assoc i	1.00	43,323	1.00	45,013	1.00	45,851	
admin aide	1.00	42,999	2.00	83,648	2.00	85,197	
office supervisor	1.00	40,814	1.00	42,402	1.00	43,188	
office secy iii	5.00	185,008	5.00	167,449	5.00	171,268	
office secy ii	7.00	138,673	5.00	165,854	5.00	168,396	
office services clerk lead	1.00	32,054	1.00	33,289	1.00	33,893	
office secy i	.00	22,285	1.00	30,489	1.00	31,035	
office services clerk	3.00	90,104	3.00	91,886	3.00	93,970	
<b>TOTAL m00a0103*</b>	<b>194.40</b>	<b>9,419,616</b>	<b>194.40</b>	<b>10,770,386</b>	<b>199.40</b>	<b>11,191,008</b>	
m00a0104 Health Professionals Boards and Commission							
asst attorney general vi	1.00	74,120	1.00	77,043	1.00	78,510	
prgm mgr ii	3.00	196,043	3.00	204,829	3.00	209,811	
prgm mgr i	12.00	546,741	12.00	796,297	12.00	812,529	
administrator iii	.00	115,801	2.00	128,786	2.00	131,270	
dentist ii	1.00	83,680	1.00	86,988	1.00	88,657	
asst attorney general v	1.00	60,140	1.00	64,413	1.00	66,900	
computer network spec supr	1.00	62,725	1.00	65,219	1.00	66,479	
computer network spec supr	1.00	67,069	1.00	69,734	1.00	71,083	
data base spec ii	2.00	117,716	3.00	166,382	4.00	216,746	New
pharmacist iii	.00	0	.00	0	1.00	45,650	New
social work prgm admin, health	.00	46,942	1.00	59,375	1.00	60,518	
administrator ii	1.00	0	.00	0	.00	0	
computer network spec ii	2.00	111,715	2.00	116,142	2.00	118,375	
dp programmer analyst ii	.00	0	1.80	77,161	1.80	80,023	
hlth fac surveyor nurse i	1.00	61,147	1.00	63,575	1.00	64,800	
administrator i	1.00	15,123	1.00	40,268	1.00	41,754	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00a0104 Health Professionals Boards and Commission							
data base spec i	1.00	482	.00	0	.00	0	
social worker ii, health svcs	2.00	55,965	1.00	63,069	1.00	64,282	
admin officer iii	6.00	328,503	8.00	395,419	8.00	403,637	
agency budget specialist ii	1.00	45,298	1.00	47,070	1.00	47,968	
admin officer ii	2.00	70,298	2.00	92,556	2.00	94,296	
hlth fac surveyor ii general	.00	0	.00	0	.00	0	
hlth occupations invest iv	3.00	137,425	3.00	142,814	3.00	145,532	
admin officer i	1.00	72,184	2.00	91,011	2.00	92,715	
coord spec prgms hlth serv ii h	.00	4,191	1.00	40,382	1.00	41,127	
hlth fac surveyor i general	.00	0	.00	0	3.00	100,332	New
hlth occupations invest iii	7.00	291,799	7.00	296,128	8.00	335,676	New
admin spec iii	8.00	298,452	8.00	335,667	8.00	341,882	
hlth occupations invest ii	.00	0	.00	0	.00	0	
admin spec ii	17.00	448,199	14.50	540,928	14.50	553,024	
hlth occupations invest i	1.00	36,088	2.00	67,267	2.00	69,019	
administrative specialist i	.00	10,508	.00	0	.00	0	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	7.00	248,678	9.00	293,825	9.00	301,482	
office secy ii	4.00	105,094	3.00	93,298	5.00	147,962	New
office secy i	.00	0	1.00	24,744	2.00	50,353	New
office services clerk	5.00	117,561	3.00	90,731	3.00	93,332	
TOTAL m00a0104*	93.00	3,829,687	97.30	4,631,121	106.30	5,035,724	
m00a0105 Board of Nursing							
asst attorney general vi	2.00	162,477	2.00	168,904	2.00	172,137	
nursing program conslt/admin iv	1.00	89,241	1.00	89,645	1.00	91,366	
nursing program conslt/admin ii	1.00	79,309	1.00	82,440	1.00	84,016	
nursing program conslt/admin ii	6.00	302,376	6.00	375,235	6.00	384,427	
nursing program conslt/admin ii	1.00	73,654	1.00	76,564	1.00	78,022	
nursing program conslt/admin i	2.00	123,079	2.00	129,006	2.00	132,562	
nursing program conslt/admin i	.00	0	.00	0	1.00	48,664	New
computer network spec mgr	1.00	52,815	1.00	75,842	1.00	77,286	
computer network spec supr	1.00	55,669	1.00	57,633	1.00	59,283	
computer network spec lead	1.00	17,824	1.00	45,650	1.00	47,361	
hlth fac surveyor nurse ii	1.00	59,932	5.00	308,474	5.00	314,416	
staff atty ii attorney genral	1.00	135,755	3.00	178,171	3.00	181,599	
hlth fac surveyor nurse i	4.00	205,921	.00	0	.00	0	
staff atty i attorney general	2.00	0	.00	0	.00	0	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
computer network spec i	1.00	15,430	1.00	40,268	1.00	41,754	
dp programmer analyst i	1.00	29,496	1.00	43,301	1.00	44,907	
hlth occupations invest iv	1.00	49,379	1.00	51,329	1.00	52,312	
admin officer i	5.00	188,932	5.00	217,446	4.00	187,482	Abolish
hlth occupations invest iii	1.00	24,005	1.00	33,444	1.00	34,657	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
<b>m00a0105 Board of Nursing</b>							
admin spec iii	1.00	38,594	1.00	43,518	1.00	44,326	
admin spec ii	6.00	221,649	6.00	236,947	7.00	270,485	New
administrative specialist i	1.00	49,125	2.00	75,647	1.00	41,314	Abolish
computer operator ii	.00	0	.00	0	1.00	31,461	New
para legal ii	.00	0	.00	0	2.00	62,922	New
admin aide	1.00	32,408	1.00	36,983	1.00	37,660	
office supervisor	1.00	60,497	2.00	73,646	1.00	40,876	Abolish
office secy iii	7.00	193,087	6.00	206,606	5.00	177,638	Abolish
office secy ii	.00	14,177	1.00	26,257	1.00	27,182	
office secy ii	.00	0	.00	0	1.00	26,257	New
office services clerk	6.00	140,049	4.00	114,393	9.00	241,556	New
<b>TOTAL m00a0105*</b>	<b>57.00</b>	<b>2,470,561</b>	<b>57.00</b>	<b>2,845,239</b>	<b>64.00</b>	<b>3,092,931</b>	
<b>m00a0106 Maryland Board of Physicians</b>							
bpqa exec director	1.00	100,105	1.00	104,077	1.00	106,086	
asst attorney general vii	1.00	91,144	1.00	94,762	1.00	96,585	
asst attorney general vi	6.00	401,954	6.00	512,474	6.00	522,292	
bpqa dep director	1.00	87,887	1.00	59,107	1.00	61,381	
dp director ii	1.00	83,022	1.00	86,303	1.00	87,957	
dp asst director ii	1.00	74,235	1.00	77,167	1.00	78,638	
prgm admin v	1.00	75,056	1.00	78,022	1.00	79,508	
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
administrator i	1.00	59,521	1.00	61,879	1.00	63,069	
asst attorney general v	.00	8,924	.00	0	.00	0	
bpqa compliance analyst mgr	1.00	69,795	1.00	72,569	1.00	73,259	
dp quality assurance spec	.50	0	.50	22,825	.00	0	Abolish
staff atty ii attorney genral	1.00	59,331	1.00	61,683	1.00	62,871	
administrator ii	1.00	50,561	1.00	52,558	1.00	53,563	
bpqa compliance analyst supv	1.00	56,659	1.00	58,904	1.00	60,038	
computer network spec ii	.50	0	.50	21,434	.00	0	Abolish
dp programmer analyst ii	1.00	56,122	1.00	58,349	1.00	59,471	
hlth policy analyst ii	.00	0	1.00	42,867	1.00	44,457	
social work supv health svcs	.50	0	.50	21,434	.00	0	BPW(.5);Abolish
social work supv health svcs	.50	29,997	.50	31,185	.00	0	Abolish
administrator i	.00	0	1.00	40,268	1.00	41,754	
bpqa compliance analyst adv	2.50	92,454	2.50	136,388	2.50	138,177	BPW(1)
bpqa compliance analyst ld	3.00	159,329	3.00	169,372	3.00	172,625	
hlth policy analyst i	1.00	0	1.00	40,268	1.00	41,754	BPW(1)
prgm admin i	1.00	23,687	.00	0	.00	0	
admin officer iii	1.00	46,147	1.00	47,968	1.00	48,881	
computer info services spec ii	1.00	48,376	1.00	50,290	1.00	51,250	
bpqa compliance analyst ii gen	11.00	420,612	12.00	540,241	11.00	502,017	BPW(2);Abolish
admin officer i	4.00	173,310	4.00	180,083	3.00	134,414	Abolish
bpqa compliance analyst i gen	1.00	16,150	1.00	34,051	1.00	35,289	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00a0106 Maryland Board of Physicians							
admin spec iii	2.00	137	1.00	31,461	1.00	32,595	
admin spec iii	2.00	77,962	4.00	159,244	4.00	162,768	BPW(1)
admin spec ii	1.50	0	1.50	44,411	1.50	46,002	BPW(1.5)
admin spec ii	2.00	35,636	1.00	38,699	1.00	39,411	
admin spec ii	4.00	91,073	3.00	107,677	3.00	110,175	
hlth occupations invest i	1.00	0	.00	0	.00	0	
administrative specialist i	1.00	0	1.00	27,876	1.00	28,866	BPW(1)
obs-admin spec i	1.00	32,879	1.00	34,148	1.00	34,768	
dp production control spec ii	1.00	0	.00	0	.00	0	
paralegal ii	1.00	31,522	1.00	49,571	1.00	49,571	
fiscal accounts technician ii	1.00	26,718	1.00	36,648	1.00	37,318	
management assoc	1.00	36,541	1.00	40,751	1.00	41,502	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
legal secretary	2.00	47,436	2.00	63,277	1.00	36,047	Abolish
office secy ii	3.00	0	3.00	78,771	3.00	81,546	BPW(3)
office secy ii	3.00	99,661	3.00	103,746	3.00	105,633	
office services clerk	4.00	82,001	4.00	112,782	4.00	115,472	BPW(1)
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TOTAL m00a0106*	78.00	2,949,692	77.00	3,793,424	72.00	3,646,893	
TOTAL m00a01 **	620.00	28,293,453	621.30	32,531,094	632.30	33,462,299	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
exec vii	1.00	118,903	1.00	121,282	1.00	121,282	
prgm mgr senior ii	1.00	87,607	1.00	91,074	1.00	92,824	
prgm mgr senior i	2.00	174,258	2.00	189,524	2.00	193,170	
admin prog mgr iv	2.00	158,710	2.00	166,335	2.00	167,717	
asst attorney general vi	.00	0	1.00	83,889	1.00	85,493	
prgm mgr iv	1.00	93,928	.00	0	.00	0	
admin prog mgr iii	3.00	193,683	3.00	237,592	3.00	242,125	
prgm mgr iii	1.00	84,024	1.00	80,896	1.00	82,440	
admin prog mgr ii	3.00	210,321	3.00	223,421	3.00	227,696	
personnel administrator iv	2.00	143,268	2.00	148,939	2.00	151,795	
administrator iv	2.00	163,550	3.00	202,349	3.00	206,239	
administrator iv	1.00	81,774	1.00	67,114	1.00	68,411	
nursing program conslt/admin i	1.00	61,539	1.00	63,985	1.00	65,219	
personnel administrator iii	1.00	68,292	1.00	68,411	1.00	69,734	
prgm admin iv hlth services	1.00	70,359	1.00	73,152	1.00	74,544	
prgm mgr i	1.00	33,107	1.00	54,458	1.00	56,546	
administrator iii	2.00	62,827	1.00	65,320	1.00	66,580	
administrator iii	2.00	84,160	2.00	138,356	2.00	141,030	
administrator i	.00	0	1.00	44,104	.00	0	Transfer D10A01
asst attorney general v	1.00	27,357	.00	0	.00	0	
chf engr maint	1.00	78,684	1.00	81,789	1.00	83,350	
data base spec supervisor	.50	31,968	.50	33,240	.50	33,882	
webmaster supr	1.00	62,725	1.00	65,219	1.00	66,479	
data base spec ii	1.00	71,941	.00	0	.00	0	
personnel administrator ii	4.00	257,135	4.00	265,060	4.00	270,178	
planner v	1.00	64,652	.00	0	.00	0	
administrator ii	10.00	526,827	11.00	663,375	11.00	676,148	
administrator ii	2.00	52,015	1.00	54,077	1.00	55,114	
agency procurement specialist s	2.00	94,882	2.00	118,007	2.00	120,280	
computer network spec ii	.00	0	1.00	55,637	1.00	56,705	
hlth planner iv	2.00	122,294	2.00	127,150	2.00	129,600	
maint engineer ii	3.00	127,101	2.00	126,548	2.00	128,988	
personnel administrator i	2.00	101,467	3.00	180,857	3.00	184,341	
research statistician iv	1.00	60,565	1.00	62,973	1.00	64,188	
webmaster ii	.50	15,151	.50	24,381	.50	25,312	
administrator i	5.00	223,184	5.00	290,020	5.00	295,600	
administrator i	1.00	60,088	1.00	62,474	1.00	63,676	
agency procurement specialist l	2.00	98,486	2.00	102,384	2.00	104,342	
dp functional analyst ii	.00	0	1.00	40,268	1.00	41,754	
dp programmer analyst i	1.00	51,608	1.00	53,653	1.00	54,681	
management development spec	3.00	153,037	3.00	153,466	3.00	157,204	
personnel officer iii	.00	0	1.00	57,340	1.00	58,440	
prgm admin i	2.00	73,566	1.00	51,657	.00	0	Transfer D10A01
spec asst iii exec dept	1.00	78,881	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
accountant ii	1.00	54,308	1.00	54,763	1.00	55,813	
admin officer iii	4.00	207,111	8.00	415,994	7.00	374,321	Abolish
agency procurement specialist i	4.00	182,464	4.00	192,919	4.00	197,274	
equal opportunity officer ii	1.00	18,146	1.00	38,533	1.00	39,950	
maint engineer i	1.00	52,680	1.00	54,763	1.00	55,813	
personnel officer ii	8.00	386,119	9.00	454,776	9.00	464,821	
pub affairs officer ii	.00	0	1.00	54,763	1.00	55,813	
visual communications supv	1.00	52,680	1.00	54,763	1.00	55,813	
admin officer ii	7.00	239,125	5.00	236,847	5.00	241,322	
personnel officer i	3.00	114,794	3.00	129,252	3.00	132,315	
admin officer i	8.00	254,973	4.00	186,715	4.00	190,241	
agency procurement specialist i	1.00	57,915	.00	0	.00	0	
computer info services spec i	1.00	45,936	1.00	48,117	1.00	49,034	
personnel specialist	2.00	56,388	1.00	46,781	1.00	47,667	
pub affairs officer i	1.00	30,692	.00	0	.00	0	
admin spec iii	4.00	157,115	4.00	159,420	3.00	130,332	Abolish
agency procurement specialist t	.00	0	1.00	41,189	1.00	41,950	
personnel specialist trainee	.00	0	2.00	80,672	2.00	82,160	
admin spec ii	2.00	38,990	1.00	40,506	1.00	41,254	
agency buyer iv	1.00	54,518	.00	0	.00	0	
services supervisor iii	1.00	40,011	1.00	41,570	1.00	42,338	
fiscal accounts technician supv	1.00	80,142	2.00	94,462	2.00	96,251	
personnel associate iii	5.00	110,474	3.00	129,437	3.00	131,840	
fiscal accounts technician ii	5.00	134,105	4.00	166,988	4.00	169,645	
personnel associate ii	1.00	43,842	2.00	74,546	2.00	76,507	
personnel associate i	.00	0	1.00	31,524	1.00	32,660	
personnel clerk	3.00	102,889	3.00	92,183	3.00	94,880	
exec assoc i	1.00	44,130	1.00	45,851	1.00	46,704	
management associate	3.00	132,761	3.00	137,452	3.00	140,044	
office manager	1.00	44,605	1.00	46,345	1.00	47,217	
admin aide	4.00	148,031	5.00	183,268	5.00	187,773	
office supervisor	4.00	149,323	4.00	155,109	4.00	157,960	
office secy iii	2.00	44,935	1.00	33,540	1.00	34,148	
fiscal accounts clerk ii	2.00	62,135	3.00	84,919	3.00	87,354	
office secy ii	2.00	66,141	1.00	32,698	1.00	33,289	
office services clerk lead	2.00	80,050	3.00	103,710	3.00	105,597	
services specialist	1.00	35,339	1.00	36,759	1.00	37,431	
statistical asst ii	1.00	35,712	1.00	37,095	1.00	37,774	
warehouse asst supv	1.00	36,038	1.00	37,431	1.00	38,116	
office services clerk	12.00	345,235	11.00	332,478	11.00	339,886	
supply officer iii	2.00	61,706	2.00	64,076	2.00	65,233	
data entry operator ii	1.00	32,297	1.00	33,540	1.00	34,149	
fiscal accounts clerk i	.00	0	1.00	30,266	1.00	30,809	
office clerk ii	17.50	423,266	16.50	474,387	16.50	485,459	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00c01 Operations							
m00c0101 Executive Direction							
office clerk i	.50	13,600	.50	14,120	.50	14,372	
TOTAL m00c0101*	197.00	8,594,645	194.00	9,594,303	190.00	9,606,436	
m00c0103 Information Resources Management Administration							
prgm mgr senior iv	1.00	111,926	1.00	116,376	1.00	118,632	
prgm mgr senior ii	1.00	102,036	1.00	106,086	1.00	108,134	
dp asst director iv	.00	52,222	1.00	86,988	1.00	88,657	
dp asst director iii	1.00	86,232	1.00	89,645	1.00	91,366	
dp asst director ii	1.00	72,910	1.00	83,228	1.00	84,819	
admin prog mgr ii	1.00	57,549	1.00	64,495	1.00	65,740	
dp programmer analyst manager	2.00	112,954	1.00	78,022	1.00	79,508	
dp quality assurance spec manag	1.00	75,056	1.00	78,022	1.00	79,508	
nursing program constlt/admin i	1.00	0	.00	0	.00	0	
administrator iii	1.00	62,827	1.00	65,320	1.00	66,580	
computer info services spec man	.80	51,722	.80	53,778	.80	54,818	
computer network spec mgr	1.00	0	.00	0	.00	0	
it systems technical spec super	1.00	79,428	1.00	82,570	1.00	83,350	
computer network spec supr	2.00	130,778	2.00	131,709	2.00	134,254	
data base spec supervisor	1.00	69,689	1.00	72,460	1.00	73,843	
dp programmer analyst superviso	4.00	274,790	4.00	285,724	4.00	291,227	
dp quality assurance spec super	1.00	68,366	1.00	71,083	1.00	72,460	
dp staff spec supervisor	1.00	63,934	1.00	66,479	1.00	67,763	
webmaster supr	1.00	60,770	1.00	58,719	1.00	59,847	
computer network spec lead	1.00	64,039	1.00	66,580	1.00	67,866	
data base spec ii	4.00	184,460	4.00	235,348	3.00	193,357	Abolish
dp programmer analyst lead/adva	2.00	208,842	3.80	233,057	3.80	237,544	
dp quality assurance spec	2.00	88,600	2.00	118,762	2.00	121,048	
computer info services spec sup	1.00	51,527	1.00	53,563	1.00	54,590	
computer network spec ii	4.00	286,663	6.00	351,615	6.00	358,373	
dp programmer analyst ii	8.10	395,519	5.00	290,803	5.00	296,389	
webmaster ii	2.00	69,327	1.00	51,573	1.00	52,558	
administrator i	1.00	31,653	1.00	40,268	1.00	41,754	
computer network spec i	1.00	23,876	.00	0	.00	0	
dp programmer analyst i	1.00	14,513	.00	0	.00	0	
admin officer iii	2.00	51,202	1.00	53,230	1.00	54,249	
agency budget specialist ii	1.00	46,673	1.00	50,765	1.00	51,735	
computer info services spec ii	2.00	93,819	2.00	99,609	2.00	101,492	
computer network spec trainee	1.00	25,204	.00	0	.00	0	
computer operator mgr i	1.00	60,473	1.00	62,871	1.00	64,084	
computer operator supr	1.00	42,144	1.00	43,788	1.00	44,602	
data communications tech ii	2.00	92,023	2.00	95,646	2.00	97,470	
computer operator ii	2.00	79,296	2.00	82,378	2.00	83,900	
computer operator i	2.00	74,328	2.00	77,210	2.00	78,628	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00c0103 Information Resources Management Administration							
dp production control spec ii	1.00	35,020	1.00	36,373	1.00	37,038	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
data entry operator supr	1.00	34,790	1.00	36,373	1.00	37,038	
office secy iii	.00	30,088	1.00	32,660	1.00	33,540	
office secy ii	2.00	37,120	1.00	37,095	1.00	37,774	
data entry operator lead	2.00	59,571	2.00	64,042	2.00	65,199	
office secy i	1.00	32,102	1.00	33,337	1.00	33,940	
office services clerk	1.00	26,442	1.00	27,929	1.00	28,921	
data entry operator ii	1.00	30,939	1.00	32,214	1.00	32,797	
TOTAL m00c0103*	73.90	3,843,516	67.60	3,939,424	66.60	3,968,794	
TOTAL m00c01 **	270.90	12,438,161	261.60	13,533,727	256.60	13,575,230	
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
dep secy dhmh medical	1.00	198,808	1.00	202,785	1.00	202,785	
exec v	1.00	93,400	1.00	95,268	1.00	95,268	
asst attorney general vi	1.00	86,232	1.00	89,645	1.00	91,366	
prgm mgr iv	1.00	16,832	.00	0	.00	0	
nursing program conslt/admin ii	.00	0	1.00	51,911	.00	0	Abolish
prgm admin v hlth services	1.00	102,961	2.00	149,719	2.00	151,000	
prgm admin iv	1.00	71,039	1.00	73,843	1.00	75,245	
prgm admin iv hlth services	1.00	39,650	.00	0	.00	0	
obs-nursing div chief inst psyc	1.00	61,147	1.00	63,575	1.00	64,800	
administrator i	1.00	53,099	1.00	55,201	1.00	56,260	
patients' rights advocate ii	8.00	410,539	7.00	394,227	7.00	401,795	
social worker ii, health svcs	1.00	52,596	1.00	54,681	1.00	55,731	
patients' rights advocate i	.00	25,210	1.00	57,975	1.00	59,088	
coord spec prgms hlth serv iii	.00	0	1.00	35,568	1.00	36,865	
exec assoc ii	1.00	50,241	1.00	52,230	1.00	53,230	
management assoc	1.00	41,796	1.00	43,454	1.00	44,260	
management associate	1.00	45,436	1.00	47,217	1.00	48,117	
TOTAL m00f0101*	21.00	1,348,986	22.00	1,467,299	21.00	1,435,810	
TOTAL m00f01 **	21.00	1,348,986	22.00	1,467,299	21.00	1,435,810	
m00f02 Community Health Administration							
m00f0203 Community Health Services							
physician administration direct	1.00	84,192	.00	0	.00	0	
physician program manager i	2.00	272,416	2.00	285,893	2.00	297,249	
exec vi	.00	0	1.00	112,745	1.00	112,745	
prgm mgr senior ii	.00	51,927	2.00	204,312	2.00	208,252	
prgm mgr senior i	2.00	55,136	.00	0	.00	0	
asst attorney general vi	1.00	85,414	1.00	88,801	1.00	90,506	
prgm mgr iv	2.00	171,646	2.00	178,446	2.00	181,872	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0203 Community Health Services							
nursing program constlt/admin ii	3.00	230,012	3.00	239,093	3.00	243,655	
prgm mgr iii	.00	27,427	1.00	81,668	1.00	83,228	
admin prog mgr ii	1.00	56,302	1.00	76,564	1.00	78,022	
nursing program constlt/admin ii	.00	58,625	1.00	69,626	1.00	70,973	
prgm admin v hlth services	1.00	68,255	1.00	70,973	1.00	72,346	
prgm mgr ii	1.00	51,068	1.00	66,369	1.00	67,650	
envrmtl prgm mgr i general	3.00	178,271	2.00	132,196	2.00	134,740	
nursing program constlt/admin i	4.00	178,942	3.00	190,845	3.00	195,445	
prgm admin iii hlth services	1.00	63,428	1.00	65,950	1.00	67,223	
physician program specialist	1.00	123,869	1.00	131,207	1.00	136,464	
computer network spec mgr	.00	0	1.00	51,911	.00	0	Abolish
resident physician specialist	2.00	103,568	2.00	109,862	2.00	114,076	
computer network spec supr	2.00	130,064	2.00	135,235	2.00	137,828	
data base spec supervisor	1.00	69,689	1.00	72,460	1.00	73,843	
data base spec ii	3.00	160,824	3.00	168,674	3.00	172,906	
dp programmer analyst lead/adv	.00	0	1.00	58,255	1.00	59,375	
epidemiologist iii	11.60	663,578	12.00	757,156	12.00	771,754	
prgm admin iii	.50	32,326	.50	33,612	.50	34,261	
registered dietitian v cntrl of	1.00	62,827	1.00	65,320	1.00	66,580	
staff atty ii attorney general	1.00	37,151	1.00	45,650	1.00	47,361	
administrator ii	1.00	52,667	1.00	62,370	1.00	63,575	
agency budget specialist supv	1.00	62,757	1.00	55,637	1.00	56,705	
agency procurement specialist s	1.00	32,873	.00	0	.00	0	
epidemiologist ii	7.60	242,736	4.60	251,284	4.60	256,101	
epidemiologost ii	.40	0	.00	0	.00	0	
ph lab sci supervisor	.00	18,381	1.00	56,171	1.00	57,249	
sanitarian vi registered	10.00	581,737	10.00	623,652	10.00	635,018	
administrator i	1.00	52,101	.00	0	.00	0	
epidemiologist i	4.30	179,195	7.30	325,847	7.00	322,347	Abolish
ph lab sci general lead	1.00	0	.00	0	.00	0	
prgm admin i hlth services	.00	22,811	1.00	51,657	1.00	52,645	
admin officer iii	1.00	69,772	2.00	104,694	2.00	106,698	
agency budget specialist ii	.00	46,624	1.00	54,249	1.00	55,288	
agency procurement specialist i	.00	8,727	1.00	51,250	1.00	52,230	
coord spec prgms hlth serv iv h	2.00	93,469	1.00	54,763	1.00	55,813	
ph engineer ii	.00	0	1.00	37,837	1.00	39,228	
research statistician ii	1.00	0	.00	0	.00	0	
sanitarian iv registered	21.00	1,023,392	22.00	1,133,170	22.00	1,154,178	
admin officer ii	1.00	44,951	1.00	46,704	1.00	47,591	
comm hlth educator ii	1.00	28,852	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	48,913	1.00	50,848	1.00	51,821	
agency budget specialist i	1.00	5,726	.00	0	.00	0	
coord spec prgms hlth serv ii h	1.00	41,063	1.00	42,664	1.00	43,454	
admin spec iii	2.00	114,146	3.00	135,039	3.00	136,623	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00f02 Community Health Administration							
m00f0203 Community Health Services							
admin spec ii	4.00	133,186	3.00	111,367	3.00	113,939	
exec assoc ii	1.00	52,680	1.00	54,763	1.00	55,813	
management associate	1.00	33,086	.00	0	.00	0	
admin aide	1.00	38,637	1.00	40,136	1.00	40,876	
office secy iii	7.00	231,723	6.00	223,884	6.00	227,989	
fiscal accounts clerk ii	.00	0	1.00	28,144	1.00	29,145	
office secy ii	2.00	60,132	2.00	62,955	2.00	64,621	
office secy i	1.00	33,879	1.00	35,186	1.00	35,827	
office services clerk	5.00	164,740	5.00	170,528	5.00	173,627	
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TOTAL m00f0203*	126.40	6,535,913	127.40	7,357,622	126.10	7,446,755	
TOTAL m00f02 **	126.40	6,535,913	127.40	7,357,622	126.10	7,446,755	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	155,477	1.00	164,709	1.00	171,331	
physician program manager iii	2.00	310,954	2.00	329,418	2.00	342,662	
physician program manager ii	1.00	15,399	1.00	149,838	1.00	155,738	
physician program manager ii	3.00	453,642	3.00	480,709	3.00	499,912	
physician program manager i	3.00	451,907	4.00	572,215	4.00	594,959	
physician program manager i	5.00	569,438	4.00	566,108	4.00	588,820	
prgm mgr senior ii	10.00	777,803	9.00	852,633	9.00	868,438	
prgm mgr senior i	1.00	93,788	1.00	97,506	1.00	99,385	
prgm mgr iv	3.00	245,271	3.00	254,967	3.00	259,852	
comm hlth director of nursing i	14.00	995,368	14.00	1,110,695	14.00	1,131,934	
prgm mgr iii	10.00	692,642	10.00	753,626	10.00	767,402	
comm hlth director of nursing i	1.00	131,240	2.00	128,475	2.00	131,921	
envrmntl sanitarian dir ii	13.00	799,641	13.00	835,956	13.00	857,163	
prgm admin v hlth services	4.00	211,857	3.00	214,437	3.00	218,561	
prgm mgr ii	1.00	100,719	1.00	71,653	1.00	73,038	
psychology services chief	1.00	75,770	1.00	78,757	1.00	80,258	
envrmntl sanitarian dir i	7.00	438,336	7.00	475,789	7.00	484,989	
prgm admin iv hlth services	19.00	1,146,919	19.00	1,270,358	19.00	1,294,314	
prgm mgr i	1.00	69,689	1.00	72,460	1.00	73,843	
therapy services mgr i	2.00	97,664	.00	0	.00	0	
administrator iii	1.00	69,915	1.00	66,580	1.00	67,866	
dir admin serv loc hlth iii	7.00	390,781	9.00	535,669	9.00	547,662	
dir admin serv loc hlth ii	5.00	213,114	3.00	183,910	3.00	186,791	
physician clinical specialist	12.10	1,198,386	11.20	1,499,183	11.20	1,558,856	
physician clinical specialist	8.30	912,600	8.30	1,105,195	8.30	1,149,391	
physician program specialist	1.00	0	1.00	104,185	1.00	108,343	
physician program specialist	.00	68,639	.00	0	.00	0	
physician supervisor	1.00	104,305	1.00	110,570	1.00	114,901	
physician clinical staff	.50	25,996	1.00	104,603	1.00	108,729	
physician clinical staff	2.00	152,826	.70	92,096	.70	95,786	
dentist iii community health	4.60	269,359	3.80	347,382	3.80	353,295	
dentist ii	.80	55,649	.60	58,504	.60	59,631	
comm hlth asst dir of nursing	7.00	314,776	5.00	374,397	5.00	381,546	
computer network spec mgr	1.00	66,931	1.00	69,626	1.00	70,973	
hlth planning dev admin ii	1.00	59,446	1.00	51,911	1.00	53,899	
nurse practitioner/midwife supe	5.00	370,370	6.00	412,244	6.00	422,091	
teacher apc	2.00	113,343	2.00	119,118	2.00	119,118	
comm hlth nurse program manager	38.60	2,464,493	38.60	2,675,172	38.60	2,724,568	
computer network spec supr	4.00	297,116	5.00	331,920	5.00	338,333	
dp programmer analyst superviso	1.00	63,328	1.00	65,843	1.00	67,114	
fiscal services chief ii	1.00	67,069	1.00	69,734	1.00	71,083	
nurse practitioner/midwife ii	22.60	1,357,019	27.40	1,743,440	27.40	1,783,809	
psychologist ii	6.00	303,811	4.00	291,921	4.00	297,494	
registered nurse manager psych	1.00	72,022	1.00	71,772	1.00	73,152	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
webmaster supr	1.00	56,493	1.00	59,283	1.00	60,424	
comm hlth educator v	1.00	61,638	1.00	64,084	1.00	65,320	
comm hlth nurse program super	69.80	3,830,649	68.80	4,214,009	68.80	4,302,748	
computer network spec lead	.00	40,929	1.00	56,618	1.00	57,705	
envrmtl sanitarian mgr ii	6.00	348,377	5.00	320,879	5.00	327,070	
epidemiologist iii	1.75	119,748	2.75	172,338	2.75	175,660	
fiscal services chief i	3.90	210,275	4.90	283,874	4.90	289,334	
home health nurse supervisor	2.00	127,467	2.00	132,530	2.00	135,089	
nurse practitioner/midwife i	1.80	81,363	.00	0	.00	0	
occupational therapist supervis	1.00	42,459	.00	0	.00	0	
personnel administrator ii	1.00	64,652	1.00	67,223	1.00	68,522	
physical therapist supervisor	1.00	29,882	.00	0	.00	0	
prgm admin iii addctn	9.00	526,265	10.00	590,640	10.00	603,686	
prgm admin iii mental hlth	6.00	314,801	8.00	453,387	8.00	464,795	
psychologist i	2.40	91,011	1.40	94,627	1.40	96,455	
psychologist i	.20	0	.20	9,130	.20	9,472	
registered nurse supv med	4.00	252,089	4.00	248,164	4.00	253,453	
social work prgm admin, health	8.00	481,482	8.00	500,592	8.00	510,248	
speech patholgst audiolgst iv	2.00	124,549	2.00	129,500	2.00	132,000	
accountant supervisor i	2.00	53,011	1.00	55,114	1.00	56,171	
administrator ii	7.00	446,657	8.00	477,509	8.00	485,376	
agency budget specialist supv	3.00	98,563	3.00	146,219	3.00	150,718	
agency grants specialist superv	1.00	54,546	1.00	56,705	1.00	57,793	
a/d professional counselor adva	2.35	128,282	3.35	165,711	3.35	171,004	
a/d professional counselor supe	27.50	1,161,805	27.75	1,441,004	27.75	1,476,205	
comm hlth educator iv	2.00	112,674	2.00	117,138	2.00	119,390	
comm hlth nurse psychiatric	6.00	233,955	6.00	328,961	6.00	336,830	
comm hlth nurse supervisor	84.34	4,205,868	81.00	4,620,488	81.00	4,714,463	
comm hlth nurse supervisor	.20	0	.20	8,573	.20	8,891	
computer info services spec sup	2.00	110,139	2.00	114,498	2.00	116,697	
computer network spec ii	17.00	682,694	13.60	733,522	13.60	749,263	
dp programmer analyst ii	.00	2,092	1.00	56,705	1.00	57,793	
envrmtl sanitarian mgr i	4.00	233,800	4.00	225,956	4.00	231,078	
epidemiologist ii	4.00	114,612	3.00	143,527	3.00	147,818	
hlth policy analyst ii	2.00	94,456	2.00	115,431	2.00	117,652	
home health nurse	4.00	225,460	4.00	235,284	4.00	240,747	
nutritionist iv	1.00	61,147	1.00	63,575	1.00	64,800	
occupational therapist iii lead	4.60	58,647	.00	0	.00	0	
personnel administrator i	1.00	59,422	1.00	61,782	1.00	62,973	
physical therapist iii lead	2.70	70,049	.00	0	.00	0	
prgm admin ii addctn	5.00	237,906	5.00	281,430	5.00	286,833	
prgm admin ii dev dsbl	1.00	59,993	1.00	62,370	1.00	63,575	
prgm admin ii hlth services	8.00	447,826	9.00	532,942	9.00	543,308	
prgm admin ii mental hlth	1.00	46,911	1.00	49,674	1.00	51,573	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
psychology associate doctorate	1.40	6,954	1.40	60,014	1.40	62,240	
registered nurse charge med	5.00	92,683	5.00	239,352	5.00	246,247	
social work supv health svcs	18.30	978,038	17.30	988,539	17.30	1,008,315	
social worker adv health svcs	3.00	116,982	2.00	117,808	2.00	120,076	
speech patholgst audiologst iii	1.80	59,541	2.00	99,038	2.00	101,706	
webmaster ii	1.00	46,051	2.00	91,629	2.00	95,081	
teacher conditional dhmh	1.00	26,040	.85	35,000	.85	35,000	
administrator i	18.50	926,874	20.50	1,067,508	20.50	1,087,783	
a/d professional counselor	15.40	674,572	17.40	835,994	17.40	855,871	
comm hlth educator iii	5.00	128,196	4.00	188,413	4.00	193,452	
comm hlth nurse ii	430.28	19,390,193	426.38	22,207,346	426.38	22,686,486	
comm hlth nurse ii	2.80	55,681	2.80	130,373	2.80	134,161	
computer network spec i	5.00	110,002	3.00	152,869	3.00	156,520	
dp programmer analyst i	.00	11,345	.00	0	.00	0	
envrmntl health asst dir ii	1.00	63,225	1.00	58,440	1.00	59,565	
envrmntl sanitarian prg supv	32.00	1,537,678	31.00	1,670,838	31.00	1,707,373	
epidemiologist i	1.00	40,916	1.00	42,528	1.00	44,104	
fiscal services officer i	1.00	48,302	1.00	50,209	1.00	51,168	
nutritionist iii	2.40	115,417	3.40	180,084	3.40	184,260	
obs-addictns prgm spec ii alc	4.00	142,626	2.00	110,036	2.00	112,147	
occupational therapist ii	.80	25,826	.00	0	.00	0	
personnel officer iii	3.60	208,423	4.00	220,092	4.00	224,313	
physical therapist ii	1.00	0	.00	0	.00	0	
prgm admin i addctn	1.00	0	.00	0	.00	0	
prgm admin i dev dsbl	1.00	55,681	1.00	57,890	1.00	59,003	
prgm admin i hlth services	4.00	207,774	4.80	262,907	4.80	268,767	
prgm admin i mental hlth	1.00	43,303	2.00	101,999	2.00	103,950	
registered nurse	4.50	182,053	4.50	234,241	4.50	238,830	
social worker ii, health svcs	72.40	3,327,949	78.60	3,969,940	78.60	4,059,527	
accountant ii	5.00	196,226	5.00	217,901	5.00	223,375	
admin officer iii	11.00	462,849	10.00	475,368	10.00	486,270	
agency budget specialist ii	1.00	87,009	2.00	104,111	2.00	106,103	
agency grants specialist ii	.00	27,941	1.00	47,968	1.00	48,881	
agency procurement specialist i	3.00	141,052	3.00	147,379	3.00	150,987	
alcohol other drug abuse preven	6.95	286,992	8.95	431,541	8.95	441,223	
a/d associate counselor, lead	28.80	1,127,327	24.80	1,186,166	24.80	1,211,273	
comm hlth nurse i	12.02	429,257	7.90	351,087	7.90	360,828	
comm hlth nurse i	.20	0	.20	7,567	.20	7,846	
computer info services spec ii	11.00	553,975	12.00	562,154	12.00	576,681	
computer network spec trainee	.00	44,193	3.00	122,963	3.00	127,511	
coord spec prgms hlth serv iv	.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv a	2.00	96,308	2.00	100,113	2.00	102,025	
coord spec prgms hlth serv iv d	6.00	348,204	8.00	414,737	8.00	423,450	
coord spec prgms hlth serv iv h	12.73	546,971	13.93	644,980	13.93	660,747	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv iv m	11.60	496,166	9.60	486,986	9.60	496,274	
envrmtl sanitarian supv	25.75	1,293,838	28.75	1,447,514	28.75	1,475,843	
hlth planner iii	.50	26,091	.50	27,125	.50	27,644	
income maint supv i	1.00	46,584	1.00	48,425	1.00	49,348	
nutritionist ii	14.80	630,918	12.60	630,142	12.60	644,434	
nutritionist ii	.00	0	.00	0	.00	0	
obs-addictns prgm spec ii preve	1.00	40,491	.00	0	.00	0	
personnel officer ii	1.00	52,182	1.00	54,249	1.00	55,288	
ph lab sci general iii	2.00	46,147	1.00	47,968	1.00	48,881	
pub affairs officer ii	1.00	39,763	1.00	47,070	1.00	47,968	
research statistician ii	1.00	46,584	1.00	48,425	1.00	49,348	
sanitarian iv registered	1.00	52,680	2.00	92,600	2.00	95,041	
social worker i, health svcs	29.10	1,273,721	31.90	1,421,531	31.90	1,459,167	
social worker i, health svcs	.40	0	.40	15,135	.40	15,691	
admin officer ii	18.00	688,949	19.00	856,539	19.00	875,010	
a/d associate counselor	118.50	4,439,599	113.10	5,005,499	113.10	5,122,513	
a/d professional counselor prov	13.00	398,741	17.00	676,963	17.00	697,383	
comm hlth educator ii	30.90	1,268,797	34.30	1,480,870	34.30	1,518,105	
comm hlth educator ii	.40	0	.60	21,341	.60	22,119	
coord spec prgms hlth serv iii	4.80	209,458	3.80	182,926	3.80	186,397	
coord spec prgms hlth serv iii	19.00	708,506	16.95	799,888	16.95	816,424	
coord spec prgms hlth serv iii	5.00	246,784	5.00	234,008	5.00	238,432	
emp training spec ii	1.00	48,455	1.00	50,367	1.00	51,329	
envrmtl sanitarian ii	94.35	4,297,705	106.35	4,771,818	106.35	4,883,391	
hlth planner ii	.00	14,286	1.00	46,278	1.00	47,148	
hlth ser spec iv	1.00	48,913	1.00	50,848	1.00	51,821	
nutritionist i	1.80	0	1.80	64,022	1.80	66,357	
nutritionist i	.20	0	.20	7,114	.20	7,373	
psychology associate iii master	1.00	48,913	1.00	50,848	1.00	51,821	
admin officer i	5.80	302,539	6.80	313,768	6.80	319,669	
agency budget specialist i	3.00	65,042	3.00	111,803	3.00	115,137	
agency grants specialist i	1.00	45,755	2.00	87,809	2.00	89,445	
alcoh other drug abuse preven	11.00	367,675	10.00	395,942	10.00	406,649	
computer info services spec i	2.00	10,279	.00	0	.00	0	
coord spec prgms hlth serv ii	1.00	45,436	1.00	47,217	1.00	48,117	
coord spec prgms hlth serv ii a	2.00	62,950	1.00	37,913	1.00	39,303	
coord spec prgms hlth serv ii d	19.90	724,584	21.90	888,760	21.90	910,940	
coord spec prgms hlth serv ii h	24.50	836,938	28.20	1,105,740	28.20	1,136,611	
coord spec prgms hlth serv ii m	16.00	458,051	12.00	498,762	12.00	510,558	
envrmtl sanitarian i	29.00	596,696	10.00	367,647	10.00	379,591	
psychology associate ii masters	1.00	60,583	1.80	70,177	1.80	72,392	
pub affairs officer i	1.00	14,730	.80	26,755	.80	27,726	
therapeutic recreator ii	2.50	74,541	1.50	71,951	1.50	73,322	
admin spec iii	16.70	668,085	16.70	700,138	16.70	714,817	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
admin spec iii	.10	0	.00	0	.00	0	
agency budget specialist trainee	1.00	41,163	1.00	40,441	1.00	41,189	
agency procurement specialist t	.00	32,841	2.00	78,309	2.00	80,377	
a/d associate counselor provisi	36.00	1,000,161	35.00	1,224,636	35.00	1,264,586	
a/d supervised counselor	80.30	2,793,412	85.00	3,242,276	85.00	3,322,078	
comm hlth educator i	4.50	67,594	4.50	150,350	4.50	155,436	
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv i	44.80	1,336,076	48.60	1,677,350	48.60	1,732,107	
envrmntl sanitarian trainee	28.00	896,066	33.00	1,126,508	33.00	1,163,215	
hlth ser spec iii	2.00	121,054	3.00	134,248	3.00	136,745	
income maint spec iii	8.80	357,067	8.80	371,237	8.80	378,114	
obs-coor spec prgm hlth serv ii	6.30	211,812	5.60	218,451	5.60	223,526	
obs-coor spec prgm hlth serv ii	2.00	38,546	.00	0	.00	0	
obs-coor spec prgm hlth serv ii	.40	0	.40	12,584	.40	13,038	
psychology associate i masters	5.00	162,511	6.00	209,748	6.00	216,649	
public affairs specialist	.80	13,027	.00	0	.00	0	
work adjustment coordinator	.00	31,169	1.00	37,946	1.00	38,642	
admin spec ii	17.60	637,279	16.60	638,692	16.60	652,228	
hlth ser spec ii	1.00	10,022	.00	0	.00	0	
income maint spec ii	40.40	1,266,077	36.90	1,389,128	36.90	1,419,031	
mental health assoc iv	2.00	79,783	2.00	82,885	2.00	84,419	
administrative specialist i	5.30	193,509	5.30	182,847	5.30	186,174	
alcoh other drug abuse preven	12.23	315,555	12.23	409,270	12.23	419,825	
a/d supervised counselor provis	19.00	508,693	17.00	528,180	17.00	544,589	
income maint spec i	7.50	165,964	10.50	325,414	10.50	335,217	
mental health assoc iii	1.00	37,654	1.00	39,112	1.00	39,833	
obs-admin spec i	2.00	66,878	2.00	70,143	2.00	71,998	
obs-research analyst iii	1.00	37,654	1.00	39,112	1.00	39,833	
licensed practical nurse iii ad	7.60	292,368	7.60	337,239	7.60	344,169	
licensed practical nurse iii ld	2.00	130,917	3.00	136,992	3.00	139,564	
obs-addictns prgm spec i alc	1.00	0	1.00	33,444	1.00	34,657	
dental hygienist iii	2.00	41,936	1.00	44,326	1.00	45,151	
licensed practical nurse ii	20.78	732,760	19.78	799,253	19.78	816,278	
agency buyer ii	1.00	44,746	1.00	46,490	1.00	46,490	
dental hygienist ii	.80	34,503	.80	35,846	.80	36,513	
licensed practical nurse i	.78	28,538	.78	29,642	.78	30,185	
services supervisor ii	1.00	19,690	.00	0	.00	0	
agency buyer i	1.00	33,177	1.00	34,454	1.00	35,081	
computer user support spec i	.00	25,369	2.00	59,957	2.00	62,104	
services supervisor i	1.00	37,654	1.00	39,112	1.00	39,833	
volunteer activities coord ii	1.00	36,976	1.00	38,408	1.00	39,112	
vision hearg screen tech supv i	1.00	25,815	.60	22,459	.60	22,870	
interviewer-translator	3.00	229,439	10.20	308,585	10.20	315,236	
vision hearg screen tech supv i	2.60	74,412	2.00	68,523	2.00	69,767	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
interviewer-translator	1.00	6,478	1.00	0	1.00	0	
vision hearg screen tech lead	.00	10,941	1.00	30,000	1.00	30,538	
vision hearg screen tech	3.60	88,335	3.60	98,460	3.60	100,991	
police officer iii	1.00	50,523	1.00	52,516	1.00	53,516	
mil youth worker lead	1.00	35,929	1.00	37,318	1.00	38,002	
mil youth worker ii	2.00	63,997	2.00	58,308	2.00	60,390	
mil youth worker i	1.00	1,314	.00	0	.00	0	
building security officer ii	3.00	59,426	2.00	61,708	2.00	62,818	
camh specialist ii	2.00	90,118	3.00	117,199	3.00	120,777	
fiscal accounts technician supv	2.00	85,262	2.00	93,139	2.00	94,898	
obs-addictns prgm spec i	.40	0	.00	0	.00	0	
camh specialist i	2.00	19,178	.00	0	.00	0	
obs-addictns counslr iii	.20	0	.00	0	.00	0	
personnel associate iii	10.00	382,643	11.00	459,018	11.00	468,081	
fiscal accounts technician ii	17.00	628,322	16.00	621,681	16.00	634,507	
personnel associate ii	9.00	351,631	9.00	360,984	9.00	367,642	
agency procurement associate ii	3.80	136,287	4.00	143,248	4.00	145,863	
camh associate iii	1.00	36,976	1.00	38,408	1.00	39,112	
fiscal accounts technician i	6.00	210,080	8.00	271,421	8.00	278,493	
personnel associate i	1.00	72,954	3.00	99,034	3.00	101,373	
wic services assoc ld	9.00	296,915	8.00	308,420	8.00	314,088	
activity therapy associate iii	1.60	33,741	.80	25,694	.80	26,158	
camh associate ii	1.00	0	.00	0	.00	0	
envrmtl health aide iv	6.25	150,027	4.25	156,029	4.25	158,885	
hlth records tech ii	3.80	135,304	4.00	142,211	4.00	144,802	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	7.00	227,208	8.80	289,010	8.80	295,732	
wic services assoc	32.10	904,334	34.50	1,140,779	34.50	1,165,752	
work adjustment associate iii	1.00	5,039	.00	0	.00	0	
camh associate i	2.00	20,114	2.00	49,921	2.00	51,667	
envrmtl health aide iii	4.00	128,082	5.00	163,619	5.00	166,832	
hlth records tech i	3.00	69,878	5.00	163,935	5.00	167,335	
instructional assistant ii	.00	37,036	3.00	91,312	3.00	93,409	
mental health assoc i	.00	8,757	1.00	27,443	1.00	28,415	
wic services assoc trn	4.00	126,273	8.00	209,670	8.00	217,053	
activity therapy associate i	.00	2,444	1.00	23,734	1.00	24,558	
comm hlth outreach worker ii	66.20	1,667,559	68.80	1,937,204	68.80	1,985,557	
dental assistant ii	6.60	164,527	6.60	202,667	6.60	206,707	
direct care asst ii	6.80	187,740	5.80	174,152	5.80	177,675	
hlth records tech tr	2.00	47,806	2.00	56,191	2.00	57,425	
comm hlth outreach worker i	21.00	324,384	15.00	369,535	15.00	379,982	
envrmtl health aide ii	.00	48,370	2.60	69,397	2.60	70,623	
envrmtl health aide i	.60	8,793	.00	0	.00	0	
hlth aide ii	43.20	967,151	41.40	1,074,356	41.40	1,097,764	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f02 Community Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
hum ser aide iii	4.00	111,376	4.00	115,722	4.00	117,784	
obs-teacher assistant	2.00	34,493	.00	0	.00	0	
fiscal accounts clerk manager	5.00	233,451	6.00	273,585	6.00	279,857	
hlth records prgm supv	1.00	42,993	1.00	44,666	1.00	45,498	
management assoc	1.00	45,436	1.00	47,217	1.00	48,117	
management associate	14.00	643,428	16.00	700,264	16.00	714,729	
office manager	7.00	343,011	8.00	350,864	8.00	358,060	
fiscal accounts clerk superviso	17.00	583,334	16.00	624,456	16.00	637,468	
admin aide	17.80	563,789	15.80	596,674	15.80	609,733	
office supervisor	46.75	1,826,972	51.55	2,034,579	51.55	2,075,013	
fiscal accounts clerk, lead	13.00	502,797	15.00	547,626	15.00	558,774	
office secy iii	67.70	2,302,093	66.70	2,401,592	66.70	2,452,754	
fiscal accounts clerk ii	82.55	2,337,130	82.55	2,645,708	82.55	2,709,132	
office secy ii	92.20	2,568,438	91.20	3,009,030	91.20	3,074,124	
office services clerk lead	9.80	293,256	9.00	293,173	9.00	299,493	
services specialist	3.00	96,855	3.00	101,084	3.00	103,438	
office processing clerk lead	2.00	64,341	2.00	66,822	2.00	68,034	
office secy i	27.80	740,525	27.80	826,395	27.80	847,071	
office services clerk	137.75	3,802,165	138.55	4,222,481	138.55	4,322,735	
office services clerk	.90	0	.60	14,847	.60	15,366	
fiscal accounts clerk i	14.50	200,280	13.50	350,777	13.50	361,802	
office clerk ii	82.90	2,019,240	77.90	2,173,168	77.90	2,227,193	
office clerk ii	.20	0	.20	4,666	.20	4,828	
office processing clerk ii	18.70	393,510	14.10	388,748	14.10	398,923	
cook ii	1.00	21,833	1.00	22,007	1.00	22,763	
obs-office clerk i	.50	0	.50	11,004	.50	11,382	
office clerk i	16.10	298,547	17.00	401,442	17.00	414,884	
office processing clerk i	4.00	111,946	5.00	130,143	5.00	133,235	
telephone operator ii	2.00	35,741	1.00	26,097	1.00	26,557	
office clerk assistant	4.00	36,578	4.00	86,499	4.00	89,245	
office processing assistant	4.00	42,619	1.00	23,770	1.00	24,596	
maint chief iv non lic	1.00	37,163	1.00	39,303	1.00	40,382	
maint mechanic senior	2.00	58,326	2.00	64,613	2.00	65,779	
maint mechanic	1.00	29,150	1.00	30,266	1.00	30,809	
housekeeping supv i	1.00	29,979	1.00	31,129	1.00	31,689	
maint asst	1.00	25,585	1.00	26,557	1.00	27,025	
patient/client driver	17.90	423,604	19.00	518,369	19.00	529,939	
ph lab assistant iii	1.00	28,077	1.00	31,689	1.00	32,260	
building services worker i	1.00	5,618	.00	0	.00	0	
building services worker ii	7.75	236,945	11.75	296,878	11.75	303,184	
TOTAL m00f0249*	3,221.96	127,690,613	3,220.85	144,889,511	3,220.85	148,256,789	
TOTAL m00f02 **	3,221.96	127,690,613	3,220.85	144,889,511	3,220.85	148,256,789	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	1.00	167,742	1.00	177,710	1.00	184,862	
physician program manager ii	1.00	144,120	1.00	152,672	1.00	158,804	
physician program manager ii	1.00	24,797	1.00	121,154	1.00	126,002	
physician program manager i	1.00	123,700	1.00	131,028	1.00	136,278	
prgm mgr senior ii	.00	43,357	1.00	93,716	1.00	95,518	
prgm mgr senior i	2.00	94,254	.00	0	.00	0	
prgm mgr iv	2.00	179,242	2.00	182,765	2.00	186,275	
nursing program conslt/admin ii	2.00	131,083	3.00	166,164	3.00	172,539	
prgm mgr iii	1.00	155,446	2.00	168,032	2.00	171,242	
administrator v	1.00	16,386	.00	0	.00	0	
nursing program conslt/admin ii	3.00	213,870	3.00	222,331	3.00	226,585	
prgm mgr ii	1.00	0	.00	0	.00	0	
administrator iv	1.00	69,022	1.00	71,772	1.00	73,152	
nursing program conslt/admin i	3.00	199,332	3.00	207,257	3.00	211,266	
prgm admin iv hlth services	1.00	66,940	1.00	70,409	1.00	71,772	
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
prgm admin iii hlth services	2.00	118,641	4.00	247,962	4.00	253,583	
physician clinical specialist	2.50	334,013	2.50	353,817	2.50	368,013	
physician program specialist	1.00	46,493	1.00	128,777	1.00	133,836	
physician clinical staff	2.00	248,891	2.00	221,204	1.00	136,837	Abolish
physician program staff	.00	27,536	.00	0	.00	0	
computer network spec mgr	1.00	73,654	1.00	76,564	1.00	78,022	
dp programmer analyst superviso	.00	-3,182	.00	0	.00	0	
nurse practitioner/midwife ii	3.00	207,066	3.00	215,316	3.00	219,456	
speech patholgst audiolgst v	2.00	140,728	2.00	146,303	2.00	149,088	
webmaster supr	1.00	58,673	1.00	61,000	1.00	62,176	
computer network spec lead	1.00	53,946	1.00	56,081	1.00	57,155	
data base spec ii	1.00	58,766	1.00	61,101	1.00	62,277	
dp programmer analyst lead/adva	1.00	64,652	1.00	67,223	1.00	68,522	
dp quality assurance spec	1.00	64,652	1.00	67,223	1.00	68,522	
epidemiologist iii	2.00	64,020	1.00	65,320	1.00	66,580	
hlth planning dev admin i	1.00	64,652	1.00	67,223	1.00	68,522	
nutritionist v	2.00	129,313	2.00	134,446	2.00	137,044	
administrator ii	2.00	55,065	1.00	57,249	1.00	58,349	
administrator ii	1.00	66,006	1.00	68,626	1.00	68,626	
agency procurement specialist s	1.00	59,422	1.00	61,782	1.00	62,973	
computer info services spec sup	1.00	61,733	1.00	64,188	1.00	65,426	
computer network spec ii	1.00	53,066	1.00	56,705	1.00	57,793	
hlth policy analyst ii	1.00	97,831	2.00	110,782	2.00	112,907	
nutritionist iv	2.50	147,843	2.50	153,712	2.50	156,671	
prgm admin ii hlth services	2.00	95,746	1.00	62,370	1.00	63,575	
research statistician iv	1.00	53,583	.00	0	.00	0	
speech patholgst audiolgst iii	1.00	6,410	1.00	61,782	1.00	62,973	
webmaster ii	1.00	51,040	1.00	53,061	1.00	54,077	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
administrator i	3.00	168,646	3.00	175,320	3.00	178,695	
agency budget specialist lead	.00	99,286	2.00	112,541	2.00	114,700	
comm hlth educator iii	1.00	50,164	1.00	52,146	1.00	53,144	
epidemiologist i	.00	20,075	1.00	42,528	1.00	44,104	
hlth policy analyst i	1.00	25,632	1.00	52,645	1.00	53,653	
obs-data proc prog analyst spec	1.00	56,215	1.00	58,440	1.00	59,565	
prgm admin i hlth services	1.00	6,087	.00	0	.00	0	
agency budget specialist ii	3.00	78,243	2.00	98,695	2.00	100,579	
agency grants specialist ii	1.00	23,772	1.00	41,422	1.00	42,954	
computer info services spec ii	5.00	165,454	5.00	232,407	5.00	237,572	
coord spec prgms hlth serv iv h	9.00	257,975	9.00	434,021	9.00	443,363	
dp functional analyst i	1.00	31,534	1.00	42,172	1.00	43,735	
nutritionist ii	2.50	22,449	2.50	100,348	2.50	103,601	
admin officer ii	2.00	100,616	3.00	141,856	3.00	144,542	
coord spec prgms hlth serv iii	1.00	0	.00	0	.00	0	
agency budget specialist i	2.00	69,420	1.00	48,117	1.00	49,034	
agency procurement specialist i	1.00	29,880	1.00	33,444	1.00	34,657	
admin spec iii	2.00	56,223	1.00	44,326	1.00	45,151	
agency budget specialist trainee	.00	27,375	1.00	31,461	1.00	32,595	
admin spec ii	3.80	149,546	3.80	155,358	3.80	158,230	
administrative specialist i	1.00	0	1.00	27,876	1.00	28,866	
management associate	1.00	36,827	1.00	40,013	1.00	40,751	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	7.00	248,599	7.00	270,419	7.00	275,390	
fiscal accounts clerk ii	1.00	33,956	1.00	35,452	1.00	36,098	
office services clerk	1.00	28,350	1.00	29,690	1.00	30,221	
<b>TOTAL m00f0302*</b>	<b>112.30</b>	<b>5,979,913</b>	<b>109.30</b>	<b>6,852,104</b>	<b>108.30</b>	<b>6,926,364</b>	
m00f0306 Prevention and Disease Control							
physician program manager ii	1.00	144,120	1.00	152,672	1.00	158,804	
exec vii	1.00	117,841	1.00	120,198	1.00	120,198	
prgm mgr iv	3.00	264,334	3.00	228,011	3.00	233,518	
nursing program conslt/admin ii	3.00	233,570	2.00	166,456	2.00	169,637	
prgm mgr ii	.00	28,087	1.00	77,286	1.00	78,757	
nursing program conslt/admin i	6.00	374,116	7.00	459,865	7.00	469,623	
prgm admin iv hlth services	2.00	96,708	2.00	121,124	2.00	124,364	
prgm mgr i	1.00	43,532	.00	0	.00	0	
prgm admin iii hlth services	1.00	65,274	1.00	67,866	1.00	69,178	
physician program specialist	.00	51,145	2.00	232,260	2.00	241,275	
physician program staff	1.00	34,561	1.00	108,786	1.00	112,958	
computer network spec supr	1.00	59,234	1.00	61,588	1.00	62,775	
dp programmer analyst superviso	2.00	59,361	1.00	73,843	1.00	75,245	
comm hlth educator v	3.00	187,376	3.00	194,820	3.00	198,580	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f0306 Prevention and Disease Control							
data base spec ii	1.00	10,937	1.00	45,650	1.00	47,361	
epidemiologist iii	2.00	127,990	2.00	126,598	2.00	129,040	
administrator ii	2.00	137,949	3.00	171,633	3.00	174,931	
administrator ii	1.00	23,328	.00	0	.00	0	
agency budget specialist supv	1.00	55,065	1.00	57,249	1.00	58,349	
dp programmer analyst ii	2.00	108,575	2.00	112,876	2.00	115,042	
epidemiologist ii	2.00	108,137	2.00	112,426	2.00	114,585	
medical serv reviewing nurse ii	2.00	62,167	1.00	42,867	1.00	44,457	
nutritionist iv	1.00	61,147	1.00	63,575	1.00	64,800	
prgm admin ii	2.00	56,122	1.00	58,349	1.00	59,471	
prgm admin ii hlth services	2.00	63,529	2.00	108,918	2.00	111,784	
research statistician iv	2.00	120,569	2.00	125,357	2.00	127,773	
administrator i	2.00	104,204	2.00	108,334	2.00	110,412	
administrator i	.00	0	1.00	40,268	1.00	41,754	
comm hlth educator iii	6.00	262,330	6.00	295,681	6.00	302,096	
epidemiologist i	1.00	87,453	2.00	99,008	2.00	100,898	
prgm admin i hlth services	3.00	149,563	3.00	155,480	3.00	158,454	
research statistician iii	1.00	55,156	1.00	57,340	1.00	58,440	
agency budget specialist ii	2.00	94,711	2.00	98,434	2.00	100,300	
agency grants specialist ii	1.00	52,857	1.00	54,763	1.00	55,813	
coord spec prgms hlth serv iv h	1.00	46,395	1.00	48,425	1.00	49,348	
comm hlth educator ii	2.00	78,638	1.00	51,329	1.00	52,312	
admin spec iii	.00	21,305	1.00	41,570	1.00	42,338	
admin spec ii	1.00	40,074	1.00	41,631	.00	0	Abolish
admin aide	1.00	37,940	1.00	39,411	1.00	40,136	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
office secy iii	4.00	137,899	3.00	122,232	3.00	123,680	
fiscal accounts clerk ii	2.00	67,052	2.00	69,638	2.00	70,904	
office secy ii	3.00	97,176	3.00	108,975	3.00	110,209	
office clerk ii	1.00	27,351	1.00	28,700	1.00	29,211	
ph dental administrator	.00	0	1.00	130,000	1.00	130,000	
TOTAL m00f0306*	77.00	4,094,587	78.00	4,722,746	77.00	4,780,827	
TOTAL m00f03 **	189.30	10,074,500	187.30	11,574,850	185.30	11,707,191	
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
prgm mgr senior iii	.00	73,989	1.00	102,922	1.00	104,907	
prgm mgr senior i	.00	0	1.00	63,087	1.00	65,521	
prgm mgr iv	1.00	0	.00	0	.00	0	
administrator vi	1.00	76,843	1.00	80,139	1.00	81,668	
administrator vi	1.00	10,114	1.00	55,388	1.00	57,513	
prgm mgr iii	3.00	130,455	2.00	164,896	2.00	168,047	
admin prog mgr ii	1.00	72,280	1.00	75,134	1.00	76,564	
nursing program conslt/admin ii	1.00	20,010	1.00	51,911	1.00	53,899	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f04 AIDS Administration							
m00f0401 AIDS Administration							
nursing program conslt/admin i	2.00	141,795	2.00	141,533	2.00	144,252	
administrator iii	2.00	92,995	2.00	111,600	1.00	67,223	Abolish
computer network spec supr	1.00	63,328	1.00	65,843	1.00	67,114	
epidemiologist iii	5.00	244,027	5.00	305,722	5.00	311,611	
administrator ii	2.00	116,115	2.00	120,719	2.00	123,046	
agency procurement specialist s	1.00	50,141	1.00	57,249	1.00	58,349	
computer network spec ii	2.00	85,604	2.00	107,744	2.00	109,807	
epidemiologist ii	4.00	167,392	5.00	286,358	5.00	291,856	
prgm admin ii	1.00	59,993	1.00	62,370	1.00	63,575	
prgm admin ii hlth services	7.00	345,171	6.00	356,358	6.00	363,220	
administrator i	1.00	49,224	1.00	51,168	1.00	52,146	
computer network spec i	1.00	16,264	.00	0	.00	0	
data base spec i	1.00	56,215	2.00	98,708	1.00	59,565	Abolish
epidemiologist i	6.00	206,731	4.00	179,571	2.00	100,926	Abolish
prgm admin i hlth services	2.00	107,217	3.00	151,729	3.00	155,354	
research statistician iii	2.00	80,145	2.00	98,158	2.00	100,757	
admin officer iii	9.00	392,329	9.00	447,365	7.00	367,067	Abolish
agency budget specialist ii	1.00	48,512	1.00	50,765	1.00	51,735	
coord spec prgms hlth serv iv	1.00	52,182	1.00	54,249	1.00	55,288	
coord spec prgms hlth serv iv h	17.00	739,872	17.00	857,534	17.00	875,275	
research statistician ii	2.00	94,369	3.00	136,095	3.00	139,359	
admin officer ii	2.00	94,045	2.00	98,394	2.00	100,273	
comm hlth educator ii	7.00	271,695	7.00	316,686	7.00	323,275	
coord spec prgms hlth serv iii	7.00	264,750	5.00	240,037	4.00	193,726	Abolish
admin officer i	4.00	105,556	3.00	132,069	3.00	134,527	
research statistician i	2.00	35,215	2.00	70,676	1.00	38,593	Abolish
admin spec iii	2.00	68,675	2.00	72,601	2.00	74,566	
income maint spec ii	4.00	151,227	5.00	181,481	5.00	185,330	
hlth records reviewer	3.00	105,311	3.00	106,906	3.00	109,351	
admin aide	3.00	119,328	3.00	124,139	3.00	126,436	
office supervisor	1.00	36,586	1.00	38,002	1.00	38,699	
office secy iii	11.00	306,634	10.00	337,939	8.00	271,608	Abolish
TOTAL m00f0401*	124.00	5,152,334	121.00	6,053,245	111.00	5,762,028	
TOTAL m00f04 **	124.00	5,152,334	121.00	6,053,245	111.00	5,762,028	

m00f05 Office of the Chief Medical Examiner

m00f0501 Post Mortem Examining Services

chf med exam post mortem	1.00	218,819	1.00	223,196	1.00	223,196	
dep med exam post mortem	2.00	375,878	2.00	383,396	2.00	383,396	
asst med exam bd cert	8.00	1,484,690	11.00	1,785,268	11.00	1,785,268	
asst med exam non bd cert	3.60	297,952	1.60	236,139	1.60	236,139	
chf toxicologist, post mortem	1.00	83,733	1.00	107,790	1.00	109,872	
resident forensic pathologist	2.00	114,798	1.00	52,252	1.00	52,252	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
asst toxicolgst pm, lead	1.00	68,255	1.00	70,973	1.00	72,346	
asst toxicolgst pm, board certi	1.00	57,749	1.00	60,038	1.00	61,193	
epidemiologist ii	1.00	60,565	1.00	62,973	1.00	64,188	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
asst toxicolgst pm, non-board c	4.20	215,300	4.20	217,661	4.20	222,682	
computer network spec i	1.00	46,525	1.00	48,808	1.00	49,739	
registered nurse	1.00	49,224	1.00	51,168	1.00	52,146	
serologist pm,non-board certifi	1.00	56,215	1.00	58,440	1.00	59,565	
obs-ph lab scientist iv	1.00	52,182	1.00	54,249	1.00	55,288	
admin officer ii	1.00	48,913	1.00	35,568	1.00	36,865	
admin spec ii	1.00	37,940	1.00	39,411	1.00	40,136	
forensic investigator lead	6.00	220,695	7.00	252,119	7.00	256,725	
forensic investigator	9.00	211,213	8.00	233,290	8.00	239,303	
medical photographer	2.00	79,417	2.00	82,508	2.00	84,034	
agency buyer i	1.00	37,654	1.00	39,112	1.00	39,833	
lab tech i histology	1.00	28,137	1.00	29,211	1.00	29,733	
autopsy assistant,lead	2.00	58,397	3.00	96,990	3.00	98,741	
autopsy assistant	4.00	99,626	6.00	161,390	6.00	166,012	
autopsy assistant trainee	1.00	24,299	1.00	25,655	1.00	26,327	
exec assoc i	1.00	44,951	1.00	46,704	1.00	47,591	
office secy iii	7.20	273,611	7.20	284,175	7.20	289,406	
fiscal accounts clerk ii	1.00	36,038	1.00	37,431	1.00	38,116	
office secy ii	1.00	36,038	2.00	66,576	2.00	68,302	
office services clerk	5.00	163,036	5.00	171,965	5.00	175,093	
maint chief iv non lic	1.00	42,598	1.00	44,260	1.00	45,082	
ph lab assistant iii	1.00	22,551	1.00	26,097	1.00	26,557	
building services worker ii	1.00	28,219	1.00	29,297	1.00	29,819	
TOTAL m00f0501*	76.00	4,730,899	80.00	5,172,000	80.00	5,223,948	
TOTAL m00f05 **	76.00	4,730,899	80.00	5,172,000	80.00	5,223,948	
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician administration direct	1.00	158,237	.00	0	.00	0	
physician program manager ii	1.00	0	1.00	121,154	1.00	126,002	
physician program manager i	1.00	127,253	1.00	138,903	1.00	144,366	
prgm mgr ii	.00	0	1.00	51,911	1.00	53,899	
envrmtl prgm mgr i general	1.00	69,689	1.00	72,460	1.00	73,843	
prgm admin iv	1.00	65,169	.00	0	.00	0	
prgm admin iii hlth services	1.00	65,355	1.00	56,081	1.00	57,155	
administrator i	.00	6,164	.00	0	.00	0	
computer network spec mgr	1.00	72,965	1.00	75,842	1.00	77,286	
data base spec ii	1.00	0	1.00	45,650	.00	0	Abolish
epidemiologist iii	2.00	81,278	1.00	45,650	1.00	47,361	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
hlth planning dev admin i	.00	0	1.00	45,650	.00	0	Abolish
accountant supervisor i	1.00	40,665	1.00	53,563	1.00	54,590	
administrator ii	2.00	22,672	2.00	111,493	2.00	113,083	
comm hlth educator iv	1.00	60,565	.00	0	.00	0	
computer network spec ii	2.00	96,534	2.00	101,740	2.00	104,634	
epidemiologist ii	2.00	54,589	1.00	42,867	1.00	44,457	
hlth planner iv	2.00	99,261	3.00	146,998	3.00	150,578	
prgm admin ii hlth services	2.00	37,925	1.00	42,867	1.00	44,457	
sanitarian vi registered	1.00	0	.00	0	.00	0	
webmaster ii	1.00	54,546	1.00	56,705	1.00	57,793	
administrator i	1.00	7,565	1.00	54,161	1.00	55,201	
data base spec i	1.00	0	1.00	40,268	1.00	41,754	
epidemiologist i	.00	12,677	1.00	44,104	1.00	45,743	
management development spec	1.00	54,633	1.00	56,800	1.00	57,890	
research statistician iii	1.00	0	.00	0	.00	0	
agency budget specialist ii	1.00	28,873	1.00	54,249	1.00	55,288	
agency grants specialist ii	1.00	0	1.00	37,837	1.00	39,228	
pub affairs officer ii	1.00	40,151	1.00	52,230	1.00	53,230	
exec assoc i	.00	38,397	1.00	43,386	1.00	44,190	
admin aide	3.00	75,473	2.00	82,480	2.00	83,138	
office secy iii	1.00	0	1.00	27,876	1.00	28,866	
TOTAL m00f0601*	35.00	1,370,636	31.00	1,702,925	29.00	1,654,032	
TOTAL m00f06 **	35.00	1,370,636	31.00	1,702,925	29.00	1,654,032	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	.00	147,810	1.00	164,709	1.00	171,331	
physician program manager iii	1.00	7,667	.00	0	.00	0	
prgm mgr senior ii	1.00	104,005	1.00	108,134	1.00	108,134	
dir nursing med	1.00	90,772	1.00	88,801	1.00	90,506	
asst supt ii state hospital	1.00	54,865	1.00	58,113	1.00	60,347	
physician clinical specialist	2.00	206,506	2.00	259,550	2.00	269,715	
physician clinical specialist	.50	0	.50	56,173	.00	0	Abolish
asst dir of nursing med	2.00	158,022	2.00	153,128	2.00	156,044	
nurse practitioner/midwife ii	2.00	26,421	1.00	73,152	1.00	74,544	
nursing instructor	1.00	74,379	1.00	71,772	1.00	73,152	
registered nurse manager med	4.00	246,898	4.00	246,590	4.00	252,271	
registered nurse quality imp me	1.00	73,069	1.00	70,409	1.00	71,772	
fiscal services chief i	1.00	56,569	1.00	58,815	1.00	59,947	
occupational therapist supervis	1.00	65,274	1.00	67,866	1.00	69,178	
physical therapist supervisor	1.00	142,206	2.75	194,219	2.75	196,725	
registered nurse supv med	7.00	453,792	7.00	454,292	7.00	463,060	
speech patholgst audiologst iv	.50	32,637	.50	33,933	.50	34,589	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
administrator ii	1.00	61,489	2.00	104,649	2.00	107,430	
computer network spec ii	1.00	58,300	1.00	60,616	1.00	61,782	
dp programmer analyst ii	.00	48,593	1.00	59,471	1.00	60,616	
physical therapist iii	.00	0	.25	10,717	.25	11,114	
physical therapist iii lead	2.50	44,140	.00	0	.00	0	
prgm admin ii hlth services	1.00	108,998	2.00	124,152	2.00	126,548	
registered nurse charge med	11.00	572,467	9.00	551,734	9.00	562,375	
registered nurse charge psych	1.00	-967	.00	0	.00	0	
respiratory care nurse	14.00	736,145	14.00	803,854	14.00	820,475	
speech patholgst audiolgst iii	.50	34,723	1.50	84,407	1.00	64,188	Abolish
administrator i	1.00	53,525	.00	0	.00	0	
occupational therapist ii	2.00	111,371	2.00	115,780	2.00	118,005	
ph lab sci general lead	1.00	51,608	1.00	53,653	1.00	54,681	
registered nurse	11.00	593,485	12.50	664,699	12.50	678,518	
social worker ii, health svcs	1.00	90,922	2.00	106,858	2.00	108,905	
activity therapy manager	1.00	12,462	.00	0	.00	0	
admin officer iii	1.00	42,877	1.00	45,360	1.00	46,204	
agency budget specialist ii	1.00	46,734	1.00	48,881	1.00	49,814	
agency procurement specialist i	1.00	48,376	1.00	50,290	1.00	51,250	
chaplain	1.00	32,537	1.00	37,837	1.00	39,228	
computer info services spec ii	1.00	13,908	.00	0	.00	0	
maint supv ii lic	1.00	48,376	1.00	50,290	1.00	51,250	
registered dietitian iii	1.50	80,871	1.50	84,077	1.50	85,399	
social worker i, health svcs	1.00	149	.00	0	.00	0	
nursing tech	.00	2,302	1.50	68,148	1.50	69,417	
therapeutic recreator superviso	1.00	49,379	1.00	51,329	1.00	52,312	
food administrator i	1.00	38,526	1.00	40,382	1.00	41,127	
therapeutic recreator ii	2.00	118,191	3.00	122,326	3.00	124,939	
therapeutic recreator i	1.00	1,305	.00	0	.00	0	
respiratory care practitioner s	1.00	55,681	1.00	57,890	1.00	59,003	
respiratory care practitioner l	1.00	51,691	1.00	53,734	1.00	54,763	
data communications tech ii	1.00	47,547	1.00	49,425	1.00	50,367	
respiratory care practitioner i	7.50	364,540	8.50	414,079	8.50	421,946	
licensed practical nurse iii ad	6.00	174,870	4.00	188,533	4.00	192,107	
licensed practical nurse iii ld	4.00	174,567	4.00	182,443	4.00	185,856	
licensed practical nurse ii	5.50	180,888	5.50	217,748	5.50	222,610	
respiratory care practitioner i	2.00	2,069	.00	0	.00	0	
dialysis serv tech ii	1.00	43,675	2.00	72,385	2.00	74,019	
licensed practical nurse i	.00	140,232	4.00	152,713	4.00	155,516	
radiologic technologist supv	1.00	4,330	.00	0	.00	0	
occupational therapy asst ii	1.00	36,311	1.00	37,716	1.00	38,408	
physical therapy assistant ii	1.00	32,046	1.00	43,647	1.00	43,647	
radiologic technologist ii	.00	14,393	1.00	39,473	1.00	40,200	
services supervisor i	1.00	16,900	1.00	35,081	1.00	35,721	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
volunteer activities coord ii	1.00	16,610	1.00	27,876	1.00	28,866	
ph lab technician ii	1.00	32,976	1.00	34,249	1.00	34,872	
police officer iii	1.00	48,926	.00	0	.00	0	
agency hlth and safety spec iv	.00	0	1.00	33,444	1.00	34,657	
agency hlth and safety spec i	1.00	35,766	1.00	37,147	1.00	37,825	
fiscal accounts technician ii	1.00	10,224	.00	0	.00	0	
hlth records tech supv	1.00	37,256	1.00	38,699	1.00	39,411	
personnel associate ii	1.00	40,441	1.00	42,017	1.00	42,795	
agency procurement associate ii	.50	18,999	.50	19,737	.50	20,100	
personnel associate i	2.00	60,361	2.00	70,440	2.00	72,281	
direct care asst ii	7.00	219,123	7.00	227,560	7.00	231,672	
geriatric nursing assistant ii	38.50	911,286	39.00	1,183,602	39.00	1,204,300	
geriatric nursing assistant i	17.00	216,543	7.50	190,798	7.50	195,411	
direct care trainee	13.00	242,189	21.50	491,301	21.50	508,268	
hlth records prgm mgr	1.00	43,723	1.00	45,432	1.00	46,278	
management associate	1.00	45,436	1.00	47,217	1.00	48,117	
admin aide	2.00	77,281	2.00	79,982	2.00	81,457	
office supervisor	1.00	37,940	1.00	39,411	1.00	40,136	
office secy iii	1.00	37,293	1.00	38,760	1.00	39,473	
fiscal accounts clerk ii	1.00	39,658	1.00	37,095	1.00	37,774	
office secy ii	8.00	261,182	8.00	274,462	8.00	279,939	
office services clerk lead	1.00	35,711	1.00	37,095	1.00	37,774	
office services clerk	7.00	219,856	7.00	226,434	7.00	231,011	
cook ii	5.50	119,846	4.50	135,635	4.50	138,067	
office clerk i	6.00	152,516	5.00	153,005	5.00	155,753	
electrician high voltage	1.00	40,074	1.00	41,631	1.00	42,402	
automotive services mechanic	1.00	34,704	1.00	36,047	1.00	36,706	
stationary engineer 1st grade	5.00	196,339	5.00	188,507	5.00	191,652	
carpenter trim	1.00	34,756	1.00	36,098	.00	0	Abolish
painter	1.00	35,070	1.00	36,429	1.00	37,095	
plumber	1.00	33,829	1.00	35,136	1.00	35,775	
food service supv ii	3.00	125,467	4.00	133,217	4.00	135,631	
maint asst	1.00	29,713	1.00	30,854	1.00	31,409	
patient/client driver	1.00	19,187	1.00	22,007	1.00	22,763	
ph lab assistant iii	1.00	27,021	1.00	28,489	1.00	28,997	
building services worker i	3.00	35,387	2.00	42,970	2.00	44,439	
building services worker ii	14.00	363,211	15.00	385,071	15.00	393,999	
custom sewer ii	1.00	28,219	1.00	29,297	1.00	29,819	
food service worker ii	13.00	315,568	14.00	353,236	14.00	361,262	
linen service worker ii	2.00	56,438	2.00	58,594	2.00	59,638	
stock clerk ii	2.00	52,260	2.00	54,246	2.00	55,207	
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TOTAL m00i0301*	293.00	10,769,809	293.00	12,067,260	291.00	12,204,086	
TOTAL m00i03 **	293.00	10,769,809	293.00	12,067,260	291.00	12,204,086	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	117,810	1.00	177,953	1.00	185,115	
prgm mgr senior ii	1.00	97,275	1.00	101,142	1.00	103,093	
dir nursing med	1.00	81,221	1.00	59,107	1.00	61,381	
asst supt ii state hospital	1.00	70,921	1.00	73,732	1.00	75,134	
therapy services mgr i	1.00	64,551	1.00	67,114	1.00	68,411	
registered dietitian v hlth car	.00	58,355	1.00	64,702	1.00	65,950	
physician clinical specialist	1.00	118,942	1.00	126,174	1.00	131,028	
physician clinical staff	1.00	124,244	1.00	131,565	1.00	136,837	
asst dir of nursing med	1.00	66,571	1.00	68,305	1.00	69,626	
clinical nurse specialist psych	1.00	69,244	1.00	72,460	1.00	73,843	
computer network spec supr	1.00	56,196	1.00	59,283	1.00	60,424	
nurse practitioner/midwife ii	1.00	0	.00	0	.00	0	
nursing instructor	1.00	40,583	1.00	48,664	1.00	50,521	
registered nurse manager med	9.00	616,555	9.00	614,741	9.00	626,631	
registered nurse quality imp me	2.00	109,590	2.00	114,507	2.00	117,635	
social work manager, health svc	1.00	63,934	1.00	66,479	1.00	67,763	
registered nurse supv med	6.00	290,645	5.00	305,582	5.00	312,308	
computer network spec ii	.00	34,492	1.00	52,558	1.00	53,563	
fiscal services officer ii	1.00	44,389	1.00	46,980	1.00	48,762	
personnel administrator i	1.00	55,065	1.00	57,249	1.00	58,349	
ph lab sci supervisor	1.00	56,659	1.00	58,904	1.00	60,038	
physical therapist iii lead	.80	43,367	1.80	123,527	1.80	123,527	
registered nurse charge med	18.00	1,166,828	21.50	1,239,175	21.50	1,263,227	
administrator i	1.00	53,448	1.00	51,168	1.00	52,146	
occupational therapist ii	1.00	59,177	1.00	62,474	1.00	63,676	
ph lab sci general lead	1.00	40,356	1.00	47,463	1.00	48,808	
physical therapist ii	1.00	0	.00	0	.00	0	
prgm admin i hlth services	1.00	10,972	.00	0	.00	0	
registered nurse	14.00	544,211	16.50	828,102	16.50	845,449	
social worker ii, health svcs	1.00	82,198	2.00	114,025	2.00	116,213	
activity therapy manager	1.00	52,182	1.00	54,249	1.00	55,288	
agency procurement specialist i	1.00	5,907	.00	0	.00	0	
computer info services spec ii	1.00	-863	.00	0	.00	0	
maint supv ii non lic	1.00	39,873	1.00	42,172	1.00	43,735	
ph lab sci general iii	1.00	35,977	1.00	39,228	1.00	40,671	
coord spec prgms hlth serv iii	1.00	20,417	.00	0	.00	0	
registered dietitian ii	2.00	75,089	1.00	47,591	1.00	48,498	
agency procurement specialist i	.00	13,320	1.00	45,922	1.00	46,781	
registered dietitian i	.00	292	1.00	42,664	1.00	43,454	
therapeutic recreator ii	2.00	90,896	2.00	94,462	2.00	96,251	
laundry manager i	1.00	34,651	1.00	35,990	1.00	36,648	
respiratory care practitioner s	1.00	53,099	1.00	55,201	1.00	56,260	
respiratory care practitioner l	.00	6,959	1.00	49,814	1.00	50,765	
respiratory care practitioner i	1.00	38,424	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
licensed practical nurse iii ad	3.50	103,057	2.00	93,998	2.00	95,784	
licensed practical nurse iii ld	7.00	278,214	8.00	352,229	8.00	359,435	
dialysis serv chief	1.00	43,057	1.00	44,739	1.00	45,571	
licensed practical nurse ii	10.00	105,485	7.00	255,624	7.00	262,004	
dialysis serv tech ii	7.00	279,671	9.50	336,323	9.50	344,812	
licensed practical nurse i	2.00	70,067	3.00	109,287	3.00	111,285	
obs-dialysis serv tech ii	1.00	40,074	1.00	41,631	1.00	42,402	
occupational therapy asst ii	.00	28,495	1.00	37,038	1.00	37,716	
volunteer activities coord ii	1.00	39,408	1.00	40,940	1.00	41,696	
dialysis serv tech i	2.00	31,626	1.00	34,197	1.00	34,819	
occupational therapy asst i	1.00	6,797	.00	0	.00	0	
dialysis serv tech trainee	.50	14,695	.00	0	.00	0	
building security officer ii	3.00	77,597	3.00	81,344	3.00	83,613	
fiscal accounts technician supv	2.00	87,968	2.00	90,182	2.00	91,863	
personnel associate iii	1.00	40,012	1.00	41,570	1.00	42,338	
agency procurement associate le	1.00	30,264	.00	0	.00	0	
fiscal accounts technician ii	.00	59,025	3.00	125,790	3.00	128,118	
obs-contract services asst ii	1.00	-531	.00	0	.00	0	
agency procurement associate ii	.00	27,392	1.00	35,721	1.00	36,373	
fiscal accounts technician i	3.00	57,648	.00	0	.00	0	
hlth records reviewer	1.00	37,312	1.00	38,760	1.00	39,473	
personnel associate i	.00	33,513	1.00	39,833	1.00	40,566	
activity therapy associate iii	1.00	33,526	1.00	34,819	1.00	35,452	
hlth records tech ii	2.00	72,182	2.00	74,526	2.00	75,890	
hlth records tech i	.50	17,397	1.50	40,940	1.50	42,390	
direct care asst ii	4.50	101,872	4.50	130,012	4.50	132,970	
geriatric nursing assistant ii	59.50	1,094,953	53.00	1,479,263	53.00	1,516,583	
hlth records tech tr	1.00	20,517	.00	0	.00	0	
direct care asst i	1.00	22,158	1.00	23,547	1.00	24,365	
geriatric nursing assistant i	2.00	42,176	4.00	104,865	4.00	107,635	
direct care trainee	1.00	69,985	2.00	42,250	2.00	43,690	
management associate	1.00	45,017	1.00	46,781	1.00	47,667	
admin aide	2.00	79,065	2.00	82,137	2.00	83,656	
office secy iii	4.00	119,379	4.00	144,491	4.00	147,420	
fiscal accounts clerk ii	3.00	86,371	2.50	92,811	2.50	94,133	
office secy ii	3.00	73,552	4.00	113,634	4.00	117,110	
supply officer iv	.00	27,373	1.00	34,508	1.00	35,136	
office services clerk	1.00	15,257	1.00	27,929	1.00	28,921	
supply officer iii	1.00	7,468	.00	0	.00	0	
telephone operator supr	1.00	29,672	1.00	30,809	1.00	31,361	
cook ii	3.00	76,068	3.00	86,873	3.00	88,423	
supply officer i	.00	16,754	1.00	25,213	1.00	26,097	
telephone operator ii	1.00	28,428	1.00	29,514	1.00	30,041	
maint chief iii non lic	1.00	42,273	1.00	43,922	1.00	44,739	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
automotive services mechanic	1.00	22,192	1.00	28,371	1.00	29,381	
carpenter trim	1.00	37,368	1.00	38,816	1.00	39,529	
chf steward/stewardess	1.00	31,206	1.00	32,405	1.00	32,990	
electrician	2.00	65,510	2.00	68,309	2.00	69,549	
painter	1.00	35,390	1.00	36,759	1.00	37,431	
steam fitter	2.00	73,068	2.00	75,897	2.00	77,289	
housekeeping supv iv	1.00	36,365	1.00	37,774	1.00	38,466	
food service supv ii	2.00	84,482	3.00	95,569	3.00	97,789	
housekeeping supv iii	1.00	29,364	1.00	30,489	1.00	31,035	
food service supv i	1.00	6,843	.00	0	.00	0	
linen service supv	1.00	29,979	1.00	31,129	1.00	31,689	
patient/client driver	1.00	30,518	1.00	31,689	1.00	32,260	
building services worker i	1.00	21,210	1.00	21,845	1.00	22,594	
building services worker ii	15.00	380,253	15.00	397,588	15.00	406,645	
food service worker i	2.00	23,901	1.00	22,212	1.00	22,976	
food service worker ii	8.00	231,271	8.50	216,519	8.50	222,083	
linen service worker ii	8.00	160,766	8.00	208,735	8.00	213,521	
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TOTAL m00i0401*	275.30	9,615,997	275.30	11,202,584	275.30	11,454,583	
TOTAL m00i04 **	275.30	9,615,997	275.30	11,202,584	275.30	11,454,583	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	.00	76,473	1.00	111,872	1.00	111,872	
exec v	1.00	32,576	.00	0	.00	0	
prgm mgr senior ii	.00	67,695	1.00	94,608	1.00	96,427	
prgm mgr iv	1.00	231,137	6.00	528,169	6.00	538,301	
prgm mgr iii	1.00	46,623	.00	0	.00	0	
prgm mgr ii	5.00	182,343	.00	0	.00	0	
fiscal services administrator i	1.00	69,022	1.00	71,772	1.00	73,152	
prgm admin iv hlth services	1.00	0	.00	0	.00	0	
prgm mgr i	1.00	70,359	1.00	73,152	1.00	74,544	
dp programmer analyst superviso	1.00	0	.00	0	.00	0	
ph lab principal sci developmen	1.00	65,274	1.00	67,866	1.00	69,178	
ph lab sci manager	3.00	140,272	4.00	246,046	3.00	204,267	Abolish
pharmacist iii	1.00	70,468	1.00	73,259	1.00	73,259	
agency procurement specialist s	1.00	36,756	1.00	42,867	1.00	44,457	
computer network spec ii	2.00	101,279	2.00	112,682	2.00	114,843	
dp programmer analyst ii	1.00	86,474	2.00	118,487	2.00	120,766	
obs-ph lab scientist v	1.00	59,993	1.00	62,370	1.00	63,575	
ph lab sci developmental ii	2.00	112,265	2.00	116,720	2.00	118,965	
ph lab sci supervisor	18.00	1,003,997	21.00	1,212,535	20.00	1,194,663	Abolish
pharmacist ii	5.00	233,164	5.00	302,149	5.00	307,974	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
administrator i	1.00	58,954	1.00	61,296	1.00	62,474	
computer network spec i	.00	-1,065	.00	0	.00	0	
dp programmer analyst i	1.00	26,052	.00	0	.00	0	
ph lab sci general lead	29.00	1,259,642	24.00	1,272,334	23.00	1,258,297	Abolish
obs-ph lab scientist iv	1.00	43,320	1.00	37,837	1.00	39,228	
ph lab sci general iii	73.00	2,985,802	69.00	3,313,609	67.00	3,293,647	Abolish
admin officer ii	1.00	44,951	1.00	46,704	1.00	47,591	
ph lab sci general ii	17.00	669,255	22.00	891,576	22.00	917,918	
admin officer i	1.00	23,055	.00	0	.00	0	
ph lab sci general i	8.00	245,572	9.00	326,278	8.00	295,970	Abolish
admin spec iii	1.00	43,456	1.00	45,151	1.00	45,991	
agency procurement specialist t	.00	26,339	3.00	115,863	3.00	118,561	
admin spec ii	1.00	68,848	2.00	81,028	2.00	82,523	
computer user support spec ii	1.00	37,033	1.00	39,711	1.00	40,441	
ph lab technician lead	8.00	286,857	8.00	293,663	8.00	299,534	
ph lab technician iii	22.00	646,030	17.00	599,219	17.00	610,129	
fiscal accounts technician ii	1.00	126	1.00	29,607	1.00	30,668	
fiscal accounts clerk manager	1.00	46,219	1.00	48,045	1.00	48,962	
office manager	.00	9,727	1.00	45,082	1.00	45,922	
fiscal accounts clerk superviso	1.00	29,937	.00	0	.00	0	
admin aide	2.00	74,630	2.00	77,573	2.00	79,000	
office supervisor	2.00	68,931	1.00	37,660	1.00	38,351	
warehouse supervisor	.00	7,565	.00	0	.00	0	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
office secy iii	8.00	268,004	7.00	265,113	7.00	269,977	
fiscal accounts clerk ii	1.00	33,829	1.00	35,136	1.00	35,775	
office secy ii	3.00	63,773	2.00	64,373	2.00	65,998	
office services clerk lead	2.00	80,101	3.00	109,059	3.00	111,051	
office services clerk	22.00	578,118	20.00	619,281	18.00	572,721	Abolish
supply officer iii	.00	32,711	1.00	31,879	1.00	32,454	
office clerk ii	.50	5,360	1.00	30,266	1.00	30,809	
maint mechanic	.00	3,958	1.00	28,700	1.00	29,211	
ph lab assistant lead	2.00	55,186	1.00	30,266	1.00	30,809	
obs-lab asst iii	1.00	30,518	1.00	31,689	1.00	32,260	
ph lab assistant iii	9.00	235,827	7.00	207,903	7.00	211,625	
building services worker ii	1.00	23,593	.00	0	.00	0	
ph lab assistant i	1.00	927	.00	0	.00	0	
ph lab assistant ii	1.00	2,388	.00	0	.00	0	
TOTAL m00j0201*	271.50	10,857,380	261.00	12,108,345	253.00	12,043,143	
TOTAL m00j02 **	271.50	10,857,380	261.00	12,108,345	253.00	12,043,143	
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
spec asst to the sec for drug p	1.00	118,280	1.00	120,646	1.00	120,646	
prgm mgr senior i	1.00	85,282	1.00	63,087	1.00	65,521	
prgm mgr iii	3.00	225,600	4.00	320,158	4.00	326,292	
admin prog mgr ii	1.00	71,605	1.00	74,425	1.00	75,842	
physician program specialist	1.00	141,705	1.00	150,249	1.00	156,166	
webmaster supr	1.00	59,803	1.00	62,176	1.00	63,374	
dp functional analyst superviso	1.00	46,788	1.00	48,264	1.00	50,106	
accountant supervisor i	1.00	42,481	1.00	52,558	1.00	53,563	
administrator ii	2.00	91,838	1.00	63,575	1.00	64,800	
agency grants specialist superv	1.00	59,993	1.00	62,370	1.00	63,575	
computer network spec ii	1.00	32,553	1.00	52,558	1.00	53,563	
dp functional analyst lead	.00	34,579	1.00	58,904	1.00	60,038	
obs-addictns prgm spec iv preve	1.00	15,154	1.00	42,867	1.00	44,457	
prgm admin ii addctn	8.00	386,723	7.00	413,753	7.00	421,713	
research statistician iv	2.00	121,140	2.00	125,945	2.00	128,375	
webmaster ii	1.00	55,065	1.00	57,249	1.00	58,349	
administrator i	1.00	20,949	.00	0	.00	0	
agency grants specialist, lead	1.00	52,101	1.00	54,161	1.00	55,201	
admin officer iii	3.00	108,109	4.00	187,099	4.00	191,325	
agency grants specialist ii	2.50	56,119	4.00	176,220	4.00	180,906	
agency procurement specialist i	1.00	50,660	.00	0	.00	0	
computer network spec trainee	.00	25,815	1.00	37,837	1.00	39,228	
coord spec prgms hlth serv iv a	10.00	382,566	10.00	472,434	10.00	482,497	
dp functional analyst i	.00	8,163	1.00	45,782	1.00	46,637	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
research statistician ii	1.00	52,680	1.00	37,837	1.00	39,228	
admin officer ii	10.00	398,821	9.00	398,529	8.00	371,916	Abolish
dp functional analyst trainee	1.00	17,456	.00	0	.00	0	
admin spec iii	2.50	100,544	2.00	85,492	2.00	87,077	
income maint spec ii	1.00	0	.00	0	.00	0	
computer user support spec ii	1.00	11,270	.00	0	.00	0	
admin aide	1.00	19,750	1.00	29,607	1.00	30,668	
office secy iii	2.00	71,820	2.00	74,601	2.00	75,967	
office secy ii	1.00	29,519	1.00	31,269	1.00	31,831	
TOTAL m00k0201*	65.00	2,994,931	63.00	3,399,652	62.00	3,438,861	
TOTAL m00k02 **	65.00	2,994,931	63.00	3,399,652	62.00	3,438,861	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	188,172	1.00	199,748	1.00	207,482	
physician program manager iv	1.00	172,541	1.00	182,874	1.00	190,237	
physician program manager iii	1.00	161,413	1.00	171,331	1.00	177,953	
physician program manager i	.50	67,512	.50	73,603	.50	76,441	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr senior i	4.00	307,906	3.00	293,569	3.00	297,271	
administrator vii	1.00	0	.00	0	.00	0	
asst attorney general vi	.60	51,740	.60	53,787	.60	54,820	
prgm mgr iv	.00	66,978	1.00	87,130	1.00	88,801	
nursing program conslt/admin ii	2.00	159,369	2.00	165,668	2.00	168,835	
nursing program conslt/admin ii	1.00	0	.00	0	.00	0	
prgm mgr iii	3.00	244,515	3.00	244,384	3.00	247,358	
nursing program conslt/admin i	2.00	0	1.00	48,664	1.00	50,521	
administrator iii	1.00	64,652	1.00	45,650	1.00	47,361	
administrator iii	1.00	67,821	1.00	70,515	1.00	71,878	
physician clinical specialist	.80	119,859	1.00	159,022	1.00	165,161	
accountant manager iii	1.00	74,235	1.00	77,167	1.00	78,638	
accountant manager i	1.00	69,689	1.00	72,460	1.00	73,843	
administrator iv	1.00	59,534	1.00	62,176	1.00	63,374	
psychologist ii	1.00	101,765	2.00	149,088	2.00	151,919	
hlth planning dev admin i	1.00	69,745	1.00	65,320	1.00	66,580	
social work prgm admin, health	1.00	64,039	1.00	66,580	1.00	67,866	
accountant supervisor i	2.00	59,422	1.00	61,782	1.00	62,973	
administrator ii	3.00	179,429	3.00	186,550	3.00	190,143	
administrator ii	1.00	79,564	2.00	106,635	2.00	109,472	
agency grants specialist superv	1.00	0	.00	0	.00	0	
agency procurement specialist s	1.00	59,993	1.00	62,370	1.00	63,575	
computer network spec ii	2.00	108,477	2.00	111,285	2.00	113,420	
prgm admin ii mental hlth	4.80	227,343	5.80	350,155	5.80	356,893	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
social work supv health svcs	4.00	113,498	3.00	160,675	3.00	164,533	
administrator i	1.00	114,142	3.00	172,040	3.00	175,345	
agency grants specialist, lead	.00	39,393	1.00	53,653	1.00	54,681	
prgm admin i mental hlth	2.00	57,200	2.00	88,614	2.00	91,023	
research statistician iii	1.00	51,123	1.00	53,144	1.00	54,161	
social worker ii, health svcs	5.00	210,728	5.00	273,478	5.00	279,452	
admin officer iii	2.00	45,885	2.00	88,602	2.00	90,963	
agency grants specialist ii	1.00	28,556	1.00	46,637	1.00	47,519	
computer info services spec ii	1.00	52,680	1.00	54,763	1.00	55,813	
coord spec prgms hlth serv iv m	3.00	163,161	4.00	196,711	4.00	201,144	
hlth planner iii	1.00	47,922	1.00	49,814	1.00	50,765	
admin officer ii	2.00	82,118	1.00	51,329	1.00	52,312	
coord spec prgms hlth serv iii	1.60	23,410	.60	26,273	.60	26,761	
admin officer i	1.00	18,343	1.00	33,444	1.00	34,657	
admin spec ii	1.00	33,333	1.00	29,607	1.00	30,668	
business manager ii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
fiscal accounts technician i	1.00	37,841	1.00	39,473	1.00	40,200	
exec assoc iii	.00	0	1.00	57,793	1.00	58,904	
management associate	2.00	67,345	1.00	47,217	1.00	48,117	
admin aide	3.00	141,726	4.00	158,797	4.00	162,332	
office secy iii	4.00	117,858	3.00	111,781	3.00	113,826	
office secy ii	3.00	139,668	4.00	148,380	4.00	151,095	
office services clerk lead	1.00	32,054	1.00	33,289	1.00	33,893	
office secy i	1.00	33,879	1.00	35,186	1.00	35,827	
office services clerk	2.00	27,499	1.00	24,744	1.00	25,609	
office clerk assistant	.85	18,884	.85	21,271	.85	21,643	
TOTAL m00l0101*	88.15	4,523,959	84.35	5,224,228	84.35	5,344,058	
m00l0102 Community Services							
exec aide v	1.00	139,122	1.00	107,110	1.00	108,134	
prgm admin v hlth services	.00	0	.00	0	1.00	51,911	New
administrator iv	2.00	104,669	2.00	143,543	2.00	146,303	
administrator iii	.00	0	.00	0	5.00	228,250	New
hlth policy analyst ii	2.00	44,710	1.00	47,850	1.00	49,674	
research statistician iv	1.00	0	1.00	42,867	1.00	44,457	
comm hlth educator iii	1.00	0	1.00	40,268	1.00	41,754	
hlth policy analyst i	.00	28,960	1.00	44,907	1.00	46,579	
agency grants specialist ii	1.00	7,945	1.00	56,884	1.00	57,975	
coord spec prgms hlth serv iv m	4.50	69,479	4.50	196,361	2.00	103,713	Abolish
admin aide	1.00	33,591	1.00	34,725	1.00	35,668	
TOTAL m00l0102*	13.50	428,476	13.50	714,515	17.00	914,418	
TOTAL m00l01 **	101.65	4,952,435	97.85	5,938,743	101.35	6,258,476	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00103 Walter P. Carter Community Mental Health Center							
m0010301 Services and Institutional Operations							
prgm mgr senior ii	1.00	99,339	1.00	104,077	1.00	106,086	
dir nursing psych	1.00	89,967	1.00	87,957	1.00	89,645	
psychology services chief	1.00	75,056	1.00	78,022	1.00	79,508	
asst supt i state hospital	1.00	39,967	1.00	71,772	1.00	73,152	
therapy services mgr i	.60	0	.00	0	.00	0	
physician clinical specialist	1.00	45,023	1.00	112,345	1.00	116,833	
physician clinical staff	.70	86,945	.70	92,096	.70	95,786	
asst dir of nursing psych	1.00	0	.00	0	.00	0	
nursing education supervisor	1.00	48,883	1.00	51,911	1.00	53,899	
clinical nurse specialist psych	.00	0	1.00	48,664	1.00	50,521	
nursing instructor	1.00	71,785	1.00	69,073	1.00	70,409	
psychologist ii	3.00	121,108	3.00	198,467	3.00	203,168	
registered nurse manager psych	2.00	216,471	3.00	212,575	3.00	216,692	
registered nurse quality imp ps	1.00	69,471	1.00	72,460	1.00	73,843	
social work manager, health svc	1.00	65,169	1.00	67,763	1.00	69,073	
registered nurse supv psych	4.00	277,811	4.00	262,611	4.00	267,682	
social work prgm admin, health	1.00	60,473	1.00	62,871	1.00	64,084	
administrator ii	1.00	49,623	1.00	52,066	1.00	53,061	
computer network spec ii	1.00	57,200	1.00	59,471	1.00	60,616	
prgm admin ii mental hlth	.00	0	1.00	57,249	1.00	58,349	
registered nurse charge psych	20.00	963,992	19.00	1,097,038	19.00	1,120,463	
social worker adv health svcs	1.00	56,659	1.00	58,904	1.00	60,038	
obs-nurse iv inst psych	1.00	55,364	1.00	57,890	1.00	59,003	
occupational therapist ii	1.00	0	.00	0	.00	0	
personnel officer iii	1.00	30,803	1.00	40,268	1.00	41,754	
prgm admin i mental hlth	1.00	19,224	.00	0	.00	0	
registered nurse	10.00	388,855	9.00	442,068	9.00	453,408	
social worker ii, health svcs	4.00	217,120	4.00	224,322	4.00	228,626	
activity therapy manager	1.00	52,182	1.00	54,249	1.00	55,288	
agency procurement specialist i	1.00	43,667	1.00	45,782	1.00	46,637	
a/d associate counselor, lead	1.00	50,241	1.00	52,230	1.00	53,230	
coord spec prgms hlth serv iv a	.55	0	.55	20,810	.00	0	Abolish
maint supv ii non lic	1.00	52,680	1.00	54,763	1.00	55,813	
social worker i, health svcs	1.00	56,116	1.00	59,655	1.00	60,222	
a/d associate counselor	.00	0	1.00	44,190	1.00	45,013	
coord spec prgms hlth serv ii m	1.00	45,436	1.00	47,217	1.00	48,117	
therapeutic recreator ii	2.00	76,160	2.00	91,520	2.00	93,242	
a/d supervised counselor	2.00	37,198	1.00	38,642	1.00	39,352	
mental health assoc iii	1.00	37,312	1.00	38,760	1.00	39,473	
licensed practical nurse iii ad	1.00	45,436	1.00	47,217	1.00	48,117	
computer operator ii	1.00	45,929	1.00	47,739	1.00	48,647	
licensed practical nurse ii	2.00	65,383	2.00	74,781	2.00	76,435	
security attend i	.00	0	1.00	29,607	1.00	30,668	
personnel associate ii	1.00	40,074	1.00	41,631	1.00	42,402	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00l03 Walter P. Carter Community Mental Health Center							
m00l0301 Services and Institutional Operations							
activity therapy associate iii	.00	0	.60	18,930	.60	19,271	
hlth records tech ii	2.00	103,494	3.00	107,683	3.00	109,647	
hlth records tech i	1.00	352	.00	0	.00	0	
direct care asst ii	25.00	709,303	24.00	732,677	22.00	683,223	Abolish
direct care asst i	.00	0	1.00	26,097	1.00	26,557	
hlth records prgm supv	1.00	42,993	1.00	44,666	1.00	45,498	
fiscal accounts clerk superviso	1.00	37,198	1.00	38,642	1.00	39,352	
admin aide	1.00	32,983	1.00	36,648	1.00	37,318	
office supervisor	1.00	36,255	.00	0	.00	0	
office secy iii	2.00	75,657	2.00	78,593	2.00	80,039	
fiscal accounts clerk ii	3.00	85,110	3.00	90,060	3.00	93,006	
office secy ii	2.00	62,507	2.00	65,404	2.00	67,097	
office secy i	2.00	50,454	2.00	63,984	2.00	65,138	
office services clerk	1.00	33,574	1.00	34,872	1.00	35,507	
office clerk ii	2.00	62,505	2.00	65,594	2.00	66,780	
supply officer ii	1.00	31,580	1.00	32,797	1.00	33,390	
maint chief iv non lic	1.00	40,317	1.00	41,887	1.00	42,664	
electrician high voltage	1.00	40,074	1.00	41,631	1.00	42,402	
refrigeration mechanic	1.00	37,312	1.00	38,760	1.00	39,473	
carpenter trim	1.00	35,237	1.00	36,759	1.00	37,431	
electrician	1.00	35,070	1.00	36,429	1.00	37,095	
locksmith	1.00	35,390	1.00	36,759	1.00	37,431	
painter	1.00	35,070	1.00	36,429	1.00	37,095	
plumber	1.00	32,054	1.00	33,289	1.00	33,893	
maint mechanic senior	1.00	11,125	1.00	24,744	.00	0	Abolish
linen service worker ii	1.00	23,876	1.00	25,462	1.00	25,910	
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TOTAL m00l0301*	133.85	5,543,612	131.85	6,259,529	128.30	6,283,572	
TOTAL m00l03 **	133.85	5,543,612	131.85	6,259,529	128.30	6,283,572	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	64,779	1.00	102,108	1.00	104,077	
dir nursing psych	1.00	75,694	1.00	87,130	1.00	88,801	
asst supt ii state hospital	1.00	73,654	1.00	76,564	1.00	78,022	
psychology services chief	1.00	75,770	1.00	78,757	1.00	80,258	
therapy services mgr i	1.00	71,039	1.00	73,843	1.00	75,245	
asst dir of nursing psych	1.00	45,552	1.00	51,911	1.00	53,899	
nurse practitioner/midwife supe	1.00	73,456	1.00	75,134	1.00	76,564	
clinical pharmacist	1.00	71,039	1.00	73,843	.00	0	Abolish
psychologist ii	4.00	209,030	3.00	221,529	3.00	225,735	
registered nurse manager psych	1.00	70,712	1.00	70,409	1.00	71,772	
registered nurse quality imp ps	1.00	67,551	1.00	67,114	1.00	68,411	
fiscal services chief i	1.00	63,362	1.00	65,950	1.00	67,223	
registered nurse supv psych	5.00	328,630	5.00	329,191	5.00	335,548	
social work prgm admin, health	1.00	64,039	1.00	66,580	1.00	67,866	
computer network spec ii	1.00	61,147	1.00	63,575	1.00	64,800	
occupational therapist iii lead	1.00	59,993	1.00	62,370	1.00	63,575	
personnel administrator i	1.00	176	.00	0	.00	0	
pharmacist ii	1.00	60,565	1.00	62,973	.00	0	Abolish
psychology associate doctorate	.00	46,298	1.00	51,573	1.00	52,558	
registered nurse charge psych	8.00	498,642	8.00	497,196	8.00	506,794	
social work supv health svcs	.00	7,693	1.00	58,904	1.00	60,038	
police chief i	1.00	22,637	1.00	46,805	1.00	48,571	
occupational therapist ii	2.00	123,342	3.00	158,416	3.00	161,450	
personnel officer iii	.00	45,165	1.00	48,346	1.00	49,269	
prgm admin i mental hlth	1.00	53,099	1.00	55,201	1.00	56,260	
registered nurse	30.50	1,487,097	30.50	1,625,197	30.50	1,656,549	
social worker ii, health svcs	10.00	529,004	9.00	500,657	9.00	510,272	
accountant ii	1.00	42,634	1.00	45,360	1.00	46,204	
agency procurement specialist i	1.00	47,922	1.00	49,814	1.00	50,765	
computer info services spec ii	1.00	48,376	1.00	50,290	1.00	51,250	
maint supv ii lic	1.00	52,680	1.00	54,763	1.00	55,813	
occupational therapist institut	1.00	26,976	.00	0	.00	0	
social worker i, health svcs	1.00	52,680	1.00	54,763	1.00	55,813	
coord spec prgms hlth serv iii	1.00	48,455	1.00	50,367	1.00	51,329	
emp training spec ii	1.00	48,913	1.00	50,848	1.00	51,821	
therapeutic recreator superviso	1.00	36,799	1.00	38,917	1.00	40,348	
therapeutic recreator ii	4.00	183,460	4.00	190,682	4.00	194,311	
art therapist i	1.00	31,606	1.00	37,601	1.00	38,290	
assoc librarian i	1.00	42,664	1.00	44,326	1.00	45,151	
volunteer activities coord iii	1.00	0	.00	0	.00	0	
mental health assoc iv	1.00	38,991	1.00	40,506	1.00	41,254	
mental health assoc iii	1.50	56,481	1.50	58,668	1.50	59,750	
licensed practical nurse ii	11.00	415,177	11.00	435,369	11.00	446,534	
licensed practical nurse i	1.00	30,312	1.00	31,219	1.00	32,342	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00l04 Thomas B. Finan Hospital Center							
m00l0401 Services and Institutional Operations							
pharmacy technician	2.00	49,429	2.00	51,664	2.00	52,947	
police officer ii	1.00	33,069	1.00	37,447	1.00	38,812	
police officer trainee	.00	7,183	.00	0	.00	0	
building security officer ii	4.00	90,230	4.00	102,050	4.00	105,059	
building security officer i	.00	6,249	.00	0	.00	0	
fiscal accounts technician ii	1.00	40,814	1.00	42,402	1.00	43,188	
personnel associate ii	1.00	40,814	1.00	42,402	1.00	43,188	
hlth records tech ii	4.00	124,568	4.00	126,634	4.00	129,649	
direct care asst ii	34.50	891,383	31.00	917,480	30.00	913,577	Abolish
direct care asst i	3.00	72,641	4.00	94,222	4.00	97,490	
direct care trainee	1.50	72,080	4.00	88,400	4.00	90,997	
management associate	1.00	45,436	1.00	47,217	1.00	48,117	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	
fiscal accounts clerk ii	2.00	62,247	2.00	65,575	2.00	67,261	
office secy ii	4.00	153,423	5.00	162,132	5.00	165,542	
supply officer iii	1.00	23,070	1.00	25,609	1.00	26,507	
telephone operator supr	1.00	32,441	1.00	33,689	1.00	34,301	
telephone operator ii	3.00	89,684	3.00	93,128	3.00	94,804	
maint chief iv lic	1.00	42,210	1.00	43,853	1.00	44,666	
automotive services specialist	1.00	22,974	1.00	29,607	.00	0	Abolish
electrician high voltage	1.00	40,074	1.00	41,631	1.00	42,402	
refrigeration mechanic	1.00	30,359	1.00	32,081	1.00	33,238	
stationary engineer 1st grade	1.00	38,345	1.00	39,833	1.00	40,566	
carpenter trim	1.00	28,573	1.00	30,186	1.00	31,269	
locksmith	1.00	35,711	1.00	37,095	1.00	37,774	
plumber	1.00	0	.00	0	.00	0	
maint mechanic senior	1.00	33,879	1.00	35,186	1.00	35,827	
maint mechanic	2.00	30,706	3.00	92,221	3.00	93,879	
housekeeping supv iv	1.00	35,390	1.00	36,759	1.00	37,431	
housekeeping supv ii	1.00	31,580	1.00	32,797	1.00	33,390	
patient/client driver	1.00	23,887	1.00	25,213	1.00	26,097	
building services worker i	3.00	48,078	.00	0	.00	0	
building services worker ii	15.00	375,868	18.00	439,239	18.00	450,194	
custom sewer ii	1.00	27,065	1.00	29,297	1.00	29,819	
groundskeeper ii	1.00	23,006	1.00	22,212	1.00	22,976	
linen service worker ii	2.00	53,119	2.00	58,594	2.00	59,638	
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TOTAL m00l0401*	209.00	8,346,188	209.00	8,899,384	205.00	8,894,610	
TOTAL m00l04 **	209.00	8,346,188	209.00	8,899,384	205.00	8,894,610	
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m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
physician program manager iii	1.00	161,643	1.00	171,331	1.00	177,953	
principal	1.00	86,537	1.00	86,980	1.00	86,980	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00105 Regional Institute for Children and Adolescents-Baltimore City							
m0010501 Services and Institutional Operations							
assistant principal dhmh	1.00	72,740	1.00	75,000	1.00	75,000	
prgm mgr senior ii	1.00	89,288	1.00	92,824	1.00	94,608	
dir nursing psych	1.00	88,414	1.00	88,801	1.00	90,506	
psychology services chief	1.00	75,056	1.00	78,022	1.00	79,508	
asst supt i state hospital	1.00	67,712	1.00	70,409	1.00	71,772	
registered dietitian v hlth car	1.00	64,652	1.00	67,223	1.00	68,522	
physician clinical specialist	1.80	246,766	1.80	264,969	1.80	275,188	
physician clinical specialist	1.20	150,020	1.20	173,808	1.20	180,620	
physician clinical staff	1.00	86,945	1.00	131,565	1.00	136,837	
teacher apc plus 60	1.00	0	.00	0	.00	0	
asst dir of nursing psych	1.00	76,654	1.00	76,564	1.00	78,022	
teacher apc	1.00	127,199	2.00	141,952	2.00	141,952	
psychologist ii	4.00	282,115	4.00	293,299	4.00	298,877	
registered nurse manager psych	3.00	214,757	3.00	213,953	3.00	218,076	
registered nurse supv psych	3.00	173,397	3.00	194,213	3.00	197,960	
teacher supervisor	1.00	91,965	1.00	86,012	1.00	86,012	
administrator ii	1.00	61,147	1.00	63,575	1.00	64,800	
computer network spec ii	.00	26,034	1.00	50,624	1.00	52,066	
psychology associate doctorate	1.00	52,015	1.00	54,077	1.00	55,114	
registered nurse charge med	1.00	62,993	1.00	62,370	1.00	63,575	
registered nurse charge psych	6.50	298,773	4.50	267,950	4.50	273,110	
teacher lead	3.00	137,734	2.00	155,566	2.00	155,566	
teacher conditional dhmh	2.00	125,635	3.00	134,344	3.00	134,344	
administrator i	1.00	56,215	1.00	58,440	1.00	59,565	
computer network spec i	1.00	21,455	.00	0	.00	0	
maint supv iii	1.00	38,528	1.00	40,268	1.00	41,754	
personnel officer iii	1.00	31,720	1.00	52,146	1.00	53,144	
prgm admin i mental hlth	2.00	107,380	2.00	110,535	2.00	112,656	
registered nurse	5.00	284,815	7.00	368,427	7.00	375,688	
social worker ii, health svcs	5.00	234,132	5.00	272,593	5.00	277,822	
coord spec prgms hlth serv iv h	1.00	51,202	1.00	53,230	1.00	54,249	
coord spec prgms hlth serv iv m	1.00	52,680	1.00	54,763	1.00	55,813	
social worker i, health svcs	.00	48,107	2.00	87,954	2.00	90,372	
admin officer ii	.00	32,060	1.00	37,541	1.00	38,917	
art therapist supervisor	1.00	24,700	1.00	51,329	1.00	52,312	
coord spec prgms hlth serv iii	1.00	48,913	1.00	50,848	1.00	51,821	
therapeutic recreator superviso	1.00	49,379	1.00	51,329	1.00	52,312	
coord spec prgms hlth serv ii m	1.00	45,860	1.00	47,667	1.00	48,576	
dance therapist ii	1.00	43,388	1.00	45,082	1.00	45,922	
music therapist ii	.50	21,497	.50	22,333	.50	22,749	
registered dietitian i	1.00	40,317	1.00	41,887	1.00	42,664	
therapeutic recreator ii	2.00	84,831	2.00	88,137	2.00	89,775	
admin spec iii	1.00	38,577	1.00	40,076	1.00	40,815	
volunteer activities coord iii	1.00	37,881	1.00	39,352	1.00	40,076	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00l05 Regional Institute for Children and Adolescents-Baltimore City							
m00l0501 Services and Institutional Operations							
admin spec ii	2.00	79,417	2.00	82,508	2.00	84,034	
mental health assoc iv	2.00	79,417	2.00	82,508	2.00	84,034	
licensed practical nurse iii ad	.00	47,039	1.00	47,217	1.00	48,117	
licensed practical nurse ii	8.00	262,074	6.00	246,206	6.00	251,329	
licensed practical nurse i	.00	24,088	2.00	75,374	2.00	76,757	
building security officer ii	2.00	30,336	1.00	31,689	1.00	32,260	
building security officer i	.00	10,768	1.00	21,478	1.00	22,212	
camh specialist ii	2.00	82,898	2.00	86,125	2.00	87,721	
camh specialist i	2.00	90,272	3.00	123,715	3.00	126,004	
personnel associate iii	1.00	508	.00	0	.00	0	
fiscal accounts technician ii	2.00	43,274	1.00	40,876	1.00	41,631	
camh associate iii	5.00	115,440	2.00	70,827	2.00	72,119	
hlth records reviewer	1.00	37,654	1.00	39,112	1.00	39,833	
activity therapy associate iii	1.00	30,655	1.00	31,831	1.00	32,405	
camh associate ii	1.00	21,435	1.00	26,720	1.00	27,663	
camh associate i	1.00	15,183	1.00	26,507	1.00	27,443	
direct care asst ii	11.00	262,184	11.00	335,520	11.00	342,435	
management associate	1.00	45,436	1.00	47,217	1.00	48,117	
office secy iii	4.00	167,547	4.00	147,618	4.00	150,611	
office secy ii	3.00	101,344	3.00	105,795	3.00	107,721	
office services clerk	1.00	33,879	1.00	35,186	1.00	35,827	
cook ii	1.00	30,246	1.00	31,409	1.00	31,975	
maint chief ii non lic	.00	19,042	1.00	39,411	1.00	40,136	
maint mechanic senior	1.00	20,043	.00	0	.00	0	
maint mechanic	.00	14,953	1.00	33,090	1.00	33,689	
food service supv i	1.00	27,164	1.00	28,198	1.00	28,700	
maint asst	2.00	45,256	1.00	31,129	1.00	31,689	
building services worker ii	1.00	25,848	1.00	26,830	1.00	27,304	
food service worker ii	3.00	82,229	3.00	85,365	3.00	86,884	
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TOTAL m00l0501*	128.00	6,159,457	128.00	6,688,829	128.00	6,822,620	
TOTAL m00l05 **	128.00	6,159,457	128.00	6,688,829	128.00	6,822,620	

## m00l07 Eastern Shore Hospital Center

## m00l0701 Services and Institutional Operations

physician program manager iii	1.00	54,098	1.00	130,671	1.00	135,906	
prgm mgr senior ii	1.00	100,105	1.00	104,077	1.00	106,086	
dir nursing psych	1.00	87,887	1.00	91,366	1.00	93,120	
asst supt ii state hospital	1.00	74,354	1.00	77,286	1.00	78,757	
psychology services chief	1.00	75,056	1.00	78,022	1.00	79,508	
registered dietitian v hlth car	1.00	64,652	1.00	67,223	1.00	68,522	
physician clinical specialist	6.00	781,120	6.00	850,448	6.00	883,657	
asst dir of nursing psych	1.00	74,354	1.00	77,286	1.00	78,757	
nursing education supervisor	1.00	74,354	1.00	77,286	1.00	78,757	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
clinical nurse specialist psych	5.00	326,351	5.00	347,918	5.00	353,876	
computer network spec supr	.00	10,476	1.00	63,985	1.00	65,219	
nursing instructor	1.00	69,022	1.00	71,772	1.00	73,152	
psychologist ii	1.00	67,712	1.00	70,409	1.00	71,772	
registered nurse manager psych	2.00	138,711	2.00	144,232	2.00	146,995	
registered nurse quality imp ps	1.00	58,673	1.00	61,000	1.00	62,176	
registered nurse supv psych	7.00	449,612	7.00	467,475	7.00	476,502	
social work prgm admin, health	1.00	54,981	1.00	57,155	1.00	58,255	
computer network spec ii	2.00	63,355	1.00	52,066	1.00	53,061	
fiscal services officer ii	1.00	44,214	1.00	42,867	1.00	44,457	
personnel administrator i	1.00	37,783	1.00	42,867	1.00	44,457	
psychology associate doctorate	1.00	48,700	1.00	51,573	1.00	52,558	
registered nurse charge	.20	11,332	.20	11,781	.20	12,008	
registered nurse charge psych	14.80	667,135	12.80	725,753	12.80	742,030	
social work supv health svcs	3.00	140,147	3.00	159,565	3.00	163,399	
police chief i	1.00	56,902	1.00	59,207	1.00	60,342	
physical therapist ii	1.00	4,364	.00	0	.00	0	
registered nurse	17.00	824,755	20.50	1,025,817	20.50	1,047,384	
social worker ii, health svcs	2.00	127,808	3.00	154,290	3.00	157,683	
activity therapy manager	1.00	52,680	1.00	54,763	1.00	55,813	
admin officer iii	.00	15,498	1.00	49,814	1.00	50,765	
coord spec prgms hlth serv iv m	2.00	146,450	3.00	160,223	3.00	163,292	
maint supv ii non lic	1.00	52,182	1.00	54,249	1.00	55,288	
social worker i, health svcs	2.00	87,683	2.00	90,752	2.00	92,852	
psychology associate iii master	1.00	42,816	1.00	43,788	1.00	44,602	
registered dietitian ii	1.00	43,323	1.00	45,013	1.00	45,851	
art therapist ii	2.00	39,951	1.00	41,502	1.00	42,272	
dance therapist ii	1.00	3,620	.00	0	.00	0	
music therapist ii	1.00	39,587	1.00	41,127	1.00	41,887	
therapeutic recreator ii	1.00	0	.00	0	.00	0	
admin spec iii	1.00	42,664	1.00	44,326	1.00	45,151	
art therapist i	.00	33,937	1.00	36,276	1.00	37,601	
food service mgr ii	1.00	20,268	1.00	31,461	1.00	32,595	
music therapist i	.00	32,884	1.00	36,276	1.00	37,601	
therapeutic recreator i	.00	37,527	1.00	40,815	1.00	41,570	
licensed practical nurse iii ad	1.00	45,436	1.00	47,217	1.00	48,117	
licensed practical nurse iii ld	8.00	237,156	5.00	234,777	5.00	239,235	
agency buyer iii	1.00	31,560	.00	0	.00	0	
licensed practical nurse ii	13.00	430,503	11.50	485,995	11.50	494,652	
volunteer activities coord ii	1.00	37,654	1.00	39,112	1.00	39,833	
police officer supervisor	1.00	53,383	1.00	55,496	1.00	56,558	
police officer ii	4.00	175,569	4.00	183,139	4.00	187,311	
personnel associate iii	1.00	43,562	1.00	44,326	1.00	45,151	
hlth records tech supv	1.00	28,132	1.00	32,342	1.00	33,510	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l07 Eastern Shore Hospital Center							
m00l0701 Services and Institutional Operations							
personnel associate ii	.00	13,893	1.00	42,402	1.00	43,188	
hlth records reviewer	2.00	58,467	2.00	69,611	2.00	70,879	
personnel associate i	1.00	26,894	.00	0	.00	0	
activity therapy associate iii	3.00	70,740	2.00	71,881	2.00	73,193	
hlth records tech ii	2.00	58,343	2.00	59,852	2.00	61,997	
work adjustment associate iii	1.00	35,390	1.00	36,759	1.00	37,431	
hlth records tech i	1.00	3,391	.00	0	.00	0	
activity therapy associate i	.00	22,960	1.00	33,090	1.00	33,689	
direct care asst ii	30.60	805,458	35.10	987,765	35.10	1,012,475	
hlth records tech tr	.00	16,918	1.00	24,138	1.00	24,978	
direct care asst i	4.00	38,632	.00	0	.00	0	
direct care trainee	.00	11,555	1.50	31,511	1.50	32,584	
management associate	1.00	44,605	1.00	46,345	1.00	47,217	
volunteer activities coord supv	1.00	45,860	1.00	47,667	1.00	48,576	
fiscal accounts clerk superviso	1.00	42,273	1.00	43,922	1.00	44,739	
admin aide	2.00	78,962	2.00	82,508	2.00	84,034	
office secy iii	1.00	38,345	1.00	39,833	1.00	40,566	
fiscal accounts clerk ii	3.00	107,452	3.00	111,614	3.00	113,278	
office secy ii	2.00	71,749	2.00	74,526	2.00	75,890	
buyers clerk	1.00	33,274	1.00	34,557	1.00	35,186	
office services clerk	4.00	133,147	4.00	138,285	4.00	140,800	
cook ii	3.00	64,112	1.00	28,240	1.00	28,743	
telephone operator ii	2.00	60,765	2.00	63,098	2.00	64,235	
maint chief iv non lic	1.00	46,291	1.00	48,117	1.00	49,034	
maint chief iii lic	1.00	43,456	1.00	45,151	1.00	45,991	
refrigeration mechanic	1.00	37,312	1.00	38,760	1.00	39,473	
chf steward/stewardess	1.00	35,711	1.00	37,095	1.00	37,774	
electrician	3.00	70,146	3.00	99,114	3.00	101,372	
steam fitter	1.00	35,390	1.00	36,759	1.00	37,431	
food service supv i	1.00	5,867	2.00	57,018	2.00	58,439	
patient/client driver	1.00	30,518	1.00	31,689	1.00	32,260	
building services worker ii	8.00	199,360	8.00	208,275	8.00	213,345	
cook i	.00	21,873	2.00	44,851	2.00	46,395	
food service assistant	1.00	26,231	1.00	29,819	1.00	30,353	
food service worker i	.00	5,463	.00	0	.00	0	
food service worker ii	5.00	78,238	4.00	92,511	4.00	95,282	
TOTAL m00l0701*	211.60	8,881,079	211.60	9,892,949	211.60	10,120,730	
TOTAL m00l07 **	211.60	8,881,079	211.60	9,892,949	211.60	10,120,730	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	171,119	1.00	181,534	1.00	188,697	
prgm mgr senior iii	1.00	104,835	1.00	108,998	1.00	111,104	
dir nursing psych	1.00	81,439	1.00	81,534	1.00	83,094	
prgm mgr iv	1.00	90,427	1.00	94,015	1.00	94,909	
asst supt iii state hospital	1.00	80,823	1.00	84,016	1.00	85,621	
administrator v	.50	37,528	.50	39,011	.50	39,754	
psychology services chief	1.00	75,770	1.00	78,757	1.00	80,258	
therapy services mgr i	2.00	145,503	2.00	151,245	2.00	153,375	
administrator iii	.00	17,882	1.00	59,375	1.00	60,518	
prgm admin iii hlth services	1.00	65,274	1.00	67,866	1.00	69,178	
registered dietitian v hlth car	1.00	43,574	1.00	62,871	1.00	64,084	
physician clinical specialist	17.00	1,957,448	16.50	2,314,973	16.50	2,406,097	
physician clinical specialist	4.00	548,097	4.00	571,786	4.00	594,497	
physician supervisor	3.00	283,286	2.00	283,830	2.00	295,216	
physician clinical staff	9.00	1,240,724	10.50	1,327,325	10.50	1,379,973	
physician clinical staff	3.00	372,621	3.00	394,695	3.00	410,511	
asst dir of nursing psych	3.00	207,946	3.00	224,766	3.00	229,053	
computer network spec mgr	1.00	66,323	1.00	68,959	1.00	70,293	
nursing education supervisor	1.00	77,354	1.00	77,286	1.00	78,757	
clinical nurse specialist med	1.00	3,371	.00	0	.00	0	
clinical nurse specialist psych	4.00	136,535	2.00	138,846	2.00	141,533	
fiscal services chief ii	1.00	63,934	1.00	66,479	1.00	67,763	
nursing instructor	4.00	278,275	4.00	286,453	4.00	291,938	
psychologist ii	16.50	1,101,908	17.50	1,235,579	17.50	1,256,970	
registered nurse manager med	1.00	29,365	1.00	48,664	1.00	50,521	
registered nurse manager psych	13.00	901,281	13.00	929,236	13.00	947,127	
social work manager, health svc	1.00	63,934	1.00	66,479	1.00	67,763	
occupational therapist supervis	5.00	283,608	4.50	291,458	4.50	297,084	
personnel administrator ii	1.00	65,274	1.00	67,866	1.00	69,178	
psychologist i	2.50	50,020	1.00	51,044	1.00	52,996	
registered nurse supv med	1.00	67,039	1.00	66,580	1.00	67,866	
registered nurse supv psych	18.00	1,046,004	18.00	1,141,519	18.00	1,165,213	
social work prgm admin, health	1.00	37,780	1.00	62,277	1.00	63,478	
staff atty ii attorney genral	1.00	15,874	.00	0	.00	0	
administrator ii	1.00	69,222	1.00	61,782	1.00	62,973	
computer network spec ii	2.00	118,518	2.00	123,216	2.00	124,263	
maint supv iv	1.00	33,881	1.00	57,249	1.00	58,349	
obs-occupational therapist iii	1.00	0	.00	0	.00	0	
occupational therapist iii lead	6.00	444,268	9.00	522,680	9.00	532,729	
psychology associate doctorate	.00	29,811	.50	27,819	.50	28,353	
registered nurse charge psych	67.00	3,478,779	62.50	3,708,651	62.50	3,783,167	
social work supv health svcs	5.00	173,272	3.00	159,020	3.00	162,844	
social worker adv health svcs	1.00	56,659	1.00	58,904	1.00	60,038	
staff atty i attorney general	.00	18,734	1.00	57,249	1.00	58,349	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
police chief i	1.00	57,496	1.00	59,768	1.00	60,915	
comm hlth educator iii	1.00	46,837	1.00	49,739	1.00	50,689	
computer network spec i	1.00	43,232	1.00	45,743	1.00	47,463	
occupational therapist ii	5.00	181,932	2.00	111,085	2.00	113,218	
personnel officer iii	1.00	54,115	1.00	59,003	1.00	60,139	
prgm admin i mental hlth	2.00	111,897	2.00	116,330	2.00	118,568	
registered nurse	34.50	1,230,178	25.50	1,310,779	25.50	1,337,295	
social worker ii, health svcs	25.00	1,120,070	23.00	1,202,625	23.00	1,227,904	
activity therapy manager	.00	49,237	1.00	54,249	1.00	55,288	
admin officer iii	1.00	67,246	2.00	104,499	2.00	106,498	
chaplain	1.00	39,589	1.00	47,070	1.00	47,968	
coord spec prgms hlth serv iv m	1.00	49,769	1.00	51,735	1.00	52,725	
occupational therapist institut	2.00	71,500	2.00	99,162	2.00	101,055	
personnel officer ii	.00	49,019	1.00	53,230	1.00	54,249	
registered dietitian iii	1.00	54,268	1.00	54,249	1.00	55,288	
research statistician ii	.00	17,137	1.00	39,228	1.00	40,671	
social worker i, health svcs	3.00	172,563	4.00	179,359	4.00	183,890	
admin officer ii	1.00	24,692	1.00	35,568	1.00	36,865	
a/d associate counselor	1.00	48,913	2.00	86,416	2.00	88,686	
a/d professional counselor prov	.00	27,119	1.00	45,432	1.00	46,278	
emp training spec ii	1.00	511	.00	0	.00	0	
maint supv i lic	1.00	26,454	.00	0	.00	0	
maint supv i non lic	.00	10,109	1.00	40,348	1.00	41,837	
music therapist supervisor	1.00	48,913	1.00	50,848	1.00	51,821	
nursing tech	1.00	396	.00	0	.00	0	
personnel officer i	1.00	4,169	.00	0	.00	0	
psychology associate iii master	.00	10,831	.00	0	.00	0	
registered dietitian ii	3.00	144,977	3.00	150,703	3.00	153,586	
therapeutic recreator superviso	3.00	93,054	3.00	152,544	3.00	155,462	
admin officer i	1.00	2,241	.00	0	.00	0	
art therapist ii	2.00	96,145	2.00	99,946	2.00	101,854	
coord spec prgms hlth serv ii h	.00	34,835	1.00	41,887	1.00	42,664	
emp training spec i	1.00	48,116	2.00	80,225	2.00	82,324	
music therapist ii	2.00	53,041	3.00	112,859	3.00	116,232	
personnel specialist	1.00	-304	.00	0	.00	0	
therapeutic recreator ii	13.00	579,292	15.00	636,925	15.00	650,740	
work adjustment supervisor	2.00	90,881	2.00	94,448	2.00	96,243	
admin spec iii	1.00	39,648	1.00	41,189	1.00	41,950	
art therapist i	1.00	38,488	1.00	37,946	1.00	38,642	
a/d associate counselor provisi	1.00	36,138	2.00	69,407	2.00	71,237	
a/d supervised counselor	2.00	54,776	1.00	39,711	1.00	40,441	
coord spec prgms hlth serv i	1.00	7,611	.00	0	.00	0	
food service mgr ii	1.00	40,381	1.00	41,950	1.00	42,726	
music therapist i	1.00	37,051	1.00	33,185	1.00	34,387	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
psychology associate i masters	3.00	57,288	3.00	99,056	3.00	102,645	
therapeutic recreator i	4.00	52,731	1.00	35,638	1.00	36,939	
work adjustment coordinator	4.00	161,029	4.00	167,323	4.00	170,421	
admin spec ii	1.00	39,709	1.00	41,254	1.00	42,017	
administrative specialist i	.00	22,734	1.00	34,148	1.00	34,768	
psychologist intern	3.00	73,795	3.00	77,655	3.00	77,655	
agency buyer iv	1.00	40,317	1.00	41,887	1.00	42,664	
licensed practical nurse iii ad	34.00	1,431,697	34.00	1,592,298	34.00	1,622,520	
licensed practical nurse iii ld	3.00	85,500	2.00	93,562	2.00	95,334	
licensed practical nurse ii	30.00	1,016,495	28.00	1,104,229	28.00	1,126,186	
agency buyer ii	1.00	37,940	1.00	39,411	1.00	40,136	
licensed practical nurse i	7.00	260,110	15.00	461,578	15.00	477,524	
occupational therapy asst ii	8.00	248,399	8.00	283,518	8.00	289,680	
radiologic technologist ii	1.00	10,523	.00	0	.00	0	
services supervisor i	.00	3,218	1.00	35,721	1.00	36,373	
pharmacy technician	1.00	30,559	1.00	31,732	1.00	32,014	
police officer supervisor	1.00	50,443	1.00	52,436	1.00	53,436	
police officer iii	1.00	50,523	1.00	52,516	1.00	53,516	
police officer ii	2.00	54,491	2.00	88,991	2.00	90,642	
agency hlth and safety spec iii	1.00	7,749	1.00	29,607	1.00	30,668	
agency hlth and safety spec ii	2.00	72,927	2.00	77,094	2.00	77,755	
building security officer ii	7.00	131,185	6.00	146,162	6.00	150,779	
building security officer i	2.00	33,642	3.00	64,462	3.00	66,666	
building security officer train	.00	7,264	.00	0	.00	0	
personnel associate iii	.00	24,774	1.00	37,601	1.00	38,290	
hlth records tech supv	1.00	38,286	1.00	39,774	1.00	40,506	
personnel associate ii	1.00	0	.00	0	.00	0	
activity therapy associate iii	7.00	200,477	7.00	225,462	7.00	231,056	
hlth records tech ii	4.50	141,746	4.50	149,396	4.50	153,153	
mental health assoc ii	1.00	3,477	.00	0	.00	0	
activity therapy associate ii	.00	31,524	1.00	35,507	1.00	36,155	
hlth records tech i	3.00	72,329	2.00	64,824	2.00	65,996	
mental health assoc i	3.50	66,175	.00	0	.00	0	
activity therapy associate i	1.50	17,694	.50	13,381	.50	13,854	
direct care asst ii	124.00	3,312,271	130.50	3,925,809	130.50	4,014,069	
hlth records tech tr	2.00	56,679	2.00	56,531	2.00	57,948	
direct care asst i	49.50	941,191	38.00	906,865	38.00	937,365	
direct care trainee	35.00	750,365	51.00	1,097,455	51.00	1,134,487	
exec assoc i	1.00	45,968	1.00	51,329	1.00	52,312	
fiscal accounts clerk manager	1.00	37,466	1.00	39,618	1.00	41,077	
hlth records prgm mgr	1.00	44,951	1.00	46,704	1.00	47,591	
management associate	2.00	79,547	1.00	45,922	1.00	46,781	
volunteer activities coord supv	1.00	45,860	1.00	47,667	1.00	48,576	
fiscal accounts clerk superviso	1.00	47,244	1.00	49,109	1.00	49,571	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l08 Springfield Hospital Center							
m00l0801 Services and Institutional Operations							
admin aide	3.00	97,614	3.00	121,016	3.00	123,250	
fiscal accounts clerk, lead	3.00	63,936	2.00	68,699	2.00	70,462	
office secy iii	11.00	347,079	9.00	340,268	9.00	346,509	
fiscal accounts clerk ii	1.00	31,206	1.00	32,405	1.00	32,990	
office secy ii	13.50	383,133	14.50	479,143	14.50	489,509	
office services clerk lead	.00	8,336	1.00	32,990	1.00	33,588	
services specialist	.00	16,932	1.00	32,990	1.00	33,588	
supply officer iv	.00	34,400	1.00	37,095	1.00	37,774	
buyers clerk	1.00	20,033	.00	0	.00	0	
office secy i	2.00	39,709	1.00	34,872	1.00	35,507	
office services clerk	4.00	92,812	1.00	25,609	1.00	26,507	
supply officer iii	1.00	2,917	.00	0	.00	0	
fiscal accounts clerk i	.00	38,691	1.00	24,978	1.00	25,852	
office clerk ii	10.00	307,668	9.00	296,052	9.00	301,407	
office processing clerk ii	5.00	165,077	6.00	176,972	6.00	181,319	
supply officer ii	2.00	63,730	2.00	66,180	2.00	67,378	
cook ii	6.00	175,057	7.00	203,315	7.00	207,323	
fiscal accounts clerk trainee	2.00	17,917	1.00	22,385	1.00	23,155	
office clerk i	1.00	20,830	1.00	22,007	1.00	22,763	
office processing clerk i	1.00	20,789	1.00	26,097	1.00	26,557	
supply officer i	1.00	29,738	1.00	31,409	1.00	31,975	
telephone operator ii	5.00	148,493	5.00	154,187	5.00	156,959	
automotive services supv ii	2.00	87,459	2.00	87,751	2.00	88,923	
maint chief iii non lic	6.00	207,270	5.00	215,511	5.00	219,511	
automotive services specialist	2.00	56,532	2.00	73,308	2.00	74,650	
electrician high voltage	2.00	62,051	2.00	75,231	2.00	76,922	
maint chief ii non lic	2.00	55,061	2.00	82,507	2.00	84,033	
print shop supv ii	1.00	36,918	1.00	38,351	1.00	39,055	
refrigeration mechanic	2.00	59,738	2.00	65,938	2.00	67,626	
carpenter trim	6.00	191,912	6.00	201,561	6.00	205,679	
chf steward/stewardess	1.00	33,526	1.00	34,819	1.00	35,452	
electrician	1.00	29,413	1.00	35,775	1.00	36,429	
locksmith	1.00	21,835	1.00	26,257	1.00	27,182	
painter	3.00	105,257	3.00	109,326	3.00	111,322	
sheet metal worker	2.00	70,141	2.00	72,858	2.00	74,190	
steam fitter	1.00	24,919	1.00	26,257	1.00	27,182	
maint mechanic senior	4.00	77,755	3.00	87,978	3.00	89,981	
maint mechanic	.00	13,829	1.00	25,415	1.00	26,307	
building services supervisor	1.00	37,198	1.00	38,642	1.00	39,352	
housekeeping supv iv	2.00	66,190	2.00	68,741	2.00	69,991	
food service supv ii	5.00	133,753	4.00	133,933	4.00	136,361	
clothing service manager	1.00	32,441	1.00	33,689	1.00	34,301	
service work supv	1.00	31,865	1.00	33,090	1.00	33,689	
grounds supervisor i	1.00	30,518	1.00	31,689	1.00	32,260	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
patient/client driver	12.00	312,416	11.00	320,720	11.00	326,629	
building services worker i	2.00	117,680	8.00	171,881	8.00	177,756	
building services worker ii	31.00	794,577	30.50	843,529	30.00	846,200	Abolish
cook i	1.00	14,861	1.00	24,596	1.00	25,025	
food service assistant	2.00	59,001	2.00	59,377	2.00	60,439	
food service worker i	12.50	246,394	13.50	291,699	13.50	301,680	
food service worker ii	23.50	540,469	22.00	571,838	22.00	584,823	
groundskeeper i	1.00	21,413	1.00	22,594	1.00	23,373	
linen service worker ii	2.00	56,438	2.00	58,594	2.00	59,638	
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TOTAL m0010801*	892.50	34,943,101	883.00	38,706,638	882.50	39,622,740	
TOTAL m00108 **	892.50	34,943,101	883.00	38,706,638	882.50	39,622,740	
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m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	172,541	1.00	182,874	1.00	190,237	
physician program manager iii	1.00	135,855	1.00	171,331	1.00	177,953	
dir nursing	1.00	86,810	1.00	87,130	1.00	88,801	
dir nursing psych	2.00	181,037	2.00	181,972	2.00	184,554	
asst supt iii state hospital	1.00	80,060	1.00	83,228	1.00	84,819	
psychology services chief	2.00	151,540	2.00	157,514	2.00	160,516	
therapy services mgr i	1.00	70,359	1.00	73,152	1.00	74,544	
administrator iii	1.00	64,652	1.00	67,223	1.00	68,522	
registered dietitian v hlth car	.60	39,165	.60	40,720	.60	41,507	
physician clinical specialist	19.00	1,871,314	19.00	2,646,396	19.00	2,750,086	
physician clinical specialist	7.00	945,193	7.00	957,876	7.00	995,469	
physician supervisor	3.00	260,051	3.00	335,179	3.00	348,570	
physician supervisor	1.00	133,971	1.00	141,915	1.00	147,608	
physician clinical staff	3.00	331,986	3.00	380,441	3.00	395,492	
physician clinical staff	1.00	124,207	1.00	131,565	1.00	136,837	
dentist iii, residential	1.00	98,211	1.00	102,108	1.00	104,077	
asst dir of nursing psych	6.00	445,807	3.00	202,178	3.00	207,027	
nursing education supervisor	1.00	77,354	1.00	77,286	1.00	78,757	
librarian apc	1.00	74,496	1.00	76,021	1.00	76,021	
teacher apc	1.00	72,814	1.00	74,302	1.00	74,302	
clinical nurse specialist psych	5.00	109,327	5.00	310,564	5.00	317,610	
computer network spec supr	1.00	57,128	1.00	71,083	1.00	72,460	
fiscal services chief ii	1.00	68,366	1.00	71,083	1.00	72,460	
nursing instructor	5.00	280,162	4.00	285,077	4.00	290,556	
psychologist ii	14.00	933,314	14.00	999,357	14.00	1,018,941	
registered nurse manager psych	8.00	442,063	7.00	475,865	7.00	485,976	
registered nurse quality imp ps	2.00	70,712	2.00	119,073	2.00	122,293	
social work manager, health svc	2.00	129,732	2.00	134,890	2.00	137,497	
occupational therapist supervis	1.00	65,274	1.00	67,866	1.00	69,178	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
personnel administrator ii	.00	4,754	.00	0	.00	0	
ph lab sci manager	1.00	56,034	1.00	58,255	1.00	59,375	
physical therapist supervisor	2.50	162,563	2.50	169,022	2.50	172,289	
psychologist i	.00	36,043	1.00	61,683	.00	0	Abolish
registered nurse supv psych	22.00	1,285,470	23.00	1,457,849	23.00	1,488,484	
social work prgm admin, health	2.00	120,546	2.00	124,554	2.00	126,956	
computer network spec ii	4.00	137,911	3.00	156,885	3.00	160,666	
maint engineer ii	1.00	61,147	1.00	63,575	1.00	64,800	
maint supv iv	1.00	59,993	1.00	62,370	1.00	63,575	
nursing home admin ii	1.00	60,565	.00	0	.00	0	
personnel administrator i	1.00	12,070	1.00	55,637	1.00	56,705	
ph lab sci supervisor	1.00	35,546	2.00	97,981	2.00	100,628	
psychology associate doctorate	3.00	104,917	2.00	103,639	2.00	105,619	
registered nurse charge med	13.00	694,304	12.00	701,056	12.00	714,656	
registered nurse charge psych	76.00	3,938,199	73.00	4,312,484	72.00	4,354,276	Abolish
social work supv health svcs	7.00	410,623	8.00	461,902	8.00	470,780	
social worker adv health svcs	2.00	113,318	2.00	117,808	2.00	120,076	
speech patholgst audiologst iii	1.00	60,565	1.00	62,973	1.00	64,188	
police chief i	1.00	62,034	1.00	63,275	1.00	63,275	
a/d professional counselor	1.00	84,697	3.00	137,357	3.00	141,591	
multi-service center manager	2.00	112,430	2.00	116,880	2.00	119,130	
occupational therapist ii	4.00	116,539	3.00	152,319	3.00	155,958	
registered nurse	37.50	863,165	24.00	1,177,826	24.00	1,203,414	
research statistician iii	.00	0	.00	0	.00	0	
social worker ii, health svcs	19.50	954,625	18.50	1,014,437	18.50	1,033,894	
activity therapy manager	1.00	52,182	1.00	54,249	1.00	55,288	
chaplain	2.00	96,308	2.00	100,113	2.00	102,025	
computer network spec trainee	.00	6,226	1.00	44,548	1.00	45,782	
coord spec prgms hlth serv iv m	1.00	49,299	1.00	51,250	1.00	52,230	
food administrator iii	1.00	51,202	1.00	53,230	1.00	54,249	
personnel officer ii	2.00	96,598	2.00	98,059	2.00	99,450	
ph lab sci general iii	2.00	57,845	1.00	42,172	1.00	43,735	
registered dietitian iii	1.00	52,680	1.00	54,763	1.00	55,813	
social worker i, health svcs	10.00	421,928	10.00	487,518	10.00	497,847	
art therapist supervisor	2.00	48,913	1.00	50,848	1.00	51,821	
a/d associate counselor	1.00	297	.00	0	.00	0	
coord spec prgms hlth serv iii	2.00	97,826	1.00	50,848	1.00	51,821	
maint supv i non lic	1.00	48,455	1.00	50,367	1.00	51,329	
ph lab sci general ii	1.00	42,144	1.00	43,788	1.00	44,602	
registered dietitian ii	5.00	208,180	5.00	233,544	5.00	238,605	
therapeutic recreator superviso	6.00	129,173	5.00	193,120	4.00	162,416	Abolish
art therapist ii	1.00	46,291	1.00	48,117	.00	0	Abolish
dance therapist ii	1.50	71,807	1.50	71,726	1.50	73,093	
emp training spec i	1.00	46,291	1.00	33,444	1.00	34,657	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
music therapist ii	2.50	88,979	2.00	92,783	1.00	49,034	Abolish
personnel specialist	1.00	40,497	1.00	41,127	1.00	41,887	
therapeutic recreator ii	15.00	683,403	19.50	859,805	19.50	877,824	
admin spec iii	1.00	42,273	1.00	43,922	1.00	44,739	
a/d supervised counselor	1.00	0	.00	0	.00	0	
food service mgr ii	3.00	121,933	3.00	126,681	3.00	129,027	
work adjustment coordinator	1.00	39,616	1.00	41,189	1.00	41,950	
admin spec ii	2.00	79,058	2.00	82,130	2.00	83,648	
psychologist intern	3.00	76,131	3.00	77,655	3.00	77,655	
agency buyer iv	1.00	18,880	.00	0	.00	0	
licensed practical nurse iii ad	12.00	299,646	10.00	429,481	9.00	390,561	Abolish
licensed practical nurse iii ld	7.00	276,063	7.00	307,711	7.00	314,218	
dental hygienist iii	1.00	43,057	1.00	44,739	1.00	45,571	
licensed practical nurse ii	48.00	1,847,812	52.00	2,085,497	52.00	2,128,097	
licensed practical nurse i	11.00	222,585	7.00	233,842	7.00	240,882	
agency buyer i	2.00	55,446	2.00	62,024	2.00	63,634	
computer user support spec i	1.00	35,254	1.00	33,540	1.00	34,148	
occupational therapy asst ii	5.00	144,119	5.00	176,146	5.00	179,853	
radiologic technologist ii	1.00	27,250	1.00	39,112	1.00	39,833	
services supervisor i	1.00	37,654	1.00	39,112	1.00	39,833	
police officer supervisor	1.00	53,177	2.00	94,231	2.00	96,710	
police officer iii	3.00	98,316	2.00	102,597	2.00	104,550	
police officer ii	5.00	257,926	6.00	270,659	6.00	275,722	
police officer trainee	1.00	0	.00	0	.00	0	
agency hlth and safety spec iii	1.00	33,333	1.00	29,607	1.00	30,668	
agency hlth and safety spec ii	1.00	35,070	1.00	36,429	1.00	37,095	
building security officer ii	4.00	104,130	4.00	108,954	4.00	111,325	
building security officer i	1.00	21,056	1.00	22,212	1.00	22,976	
personnel associate iii	1.00	43,057	1.00	44,739	1.00	45,571	
hlth records tech supv	2.00	38,286	1.00	39,774	1.00	40,506	
obs-contract services asst ii	1.00	39,709	1.00	41,254	1.00	42,017	
personnel associate ii	1.00	40,441	1.00	42,017	1.00	42,795	
camh associate iii	2.00	49,338	2.00	68,296	2.00	69,536	
personnel associate i	1.00	38,345	1.00	39,833	1.00	40,566	
activity therapy associate iii	1.00	60,517	2.00	68,289	2.00	69,641	
camh associate ii	.00	26,917	2.00	58,270	2.00	59,781	
hlth records tech ii	17.00	443,065	14.00	486,334	14.00	494,884	
personnel clerk	1.00	36,038	1.00	37,431	1.00	38,116	
work adjustment associate iii	2.00	35,070	1.00	36,429	1.00	37,095	
activity therapy associate ii	1.00	26,560	1.00	28,415	1.00	29,427	
camh associate i	.00	3,988	1.00	25,177	1.00	26,058	
activity therapy associate i	3.00	74,119	1.00	23,944	1.00	24,777	
direct care asst ii	129.50	3,060,260	135.00	3,972,090	135.00	4,059,952	
direct care asst i	11.00	256,782	14.00	338,490	13.00	326,636	Abolish

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l09 Spring Grove Hospital Center							
m00l0901 Services and Institutional Operations							
direct care trainee	22.00	464,434	22.00	493,265	22.00	509,380	
fiscal accounts clerk manager	1.00	42,535	1.00	44,190	1.00	45,013	
hlth records prgm mgr	1.00	40,470	1.00	42,991	1.00	43,788	
management associate	2.00	90,453	2.00	93,998	2.00	95,784	
office manager	1.00	42,993	1.00	44,666	1.00	45,498	
volunteer activities coord supv	1.00	45,860	1.00	47,667	1.00	48,576	
fiscal accounts clerk superviso	3.00	118,990	3.00	123,611	3.00	125,893	
admin aide	1.00	43,981	2.00	83,262	2.00	84,804	
office supervisor	4.00	146,200	4.00	149,630	4.00	152,906	
office secy iii	6.00	218,334	5.00	189,180	5.00	192,653	
fiscal accounts clerk ii	4.00	134,201	4.00	139,620	4.00	142,651	
office secy ii	11.00	390,882	12.00	418,525	11.00	399,424	Abolish
office services clerk lead	1.00	35,711	1.00	37,095	1.00	37,774	
supply officer iv	1.00	31,769	1.00	32,990	1.00	33,588	
office secy i	.50	16,787	.50	17,436	.50	17,754	
office services clerk	32.00	1,097,927	38.00	1,281,226	38.00	1,305,032	
office clerk ii	6.00	176,294	6.00	184,174	6.00	187,956	
supply officer ii	1.00	31,580	1.00	32,797	1.00	33,390	
cook ii	6.00	163,156	6.00	181,776	6.00	184,803	
office clerk i	1.00	2,785	.00	0	.00	0	
supply officer i	2.00	50,806	2.00	61,983	2.00	63,098	
maint chief iv lic	2.00	84,420	2.00	87,706	2.00	89,332	
maint chief iv non lic	1.00	64,676	3.00	136,636	3.00	139,198	
maint chief iii non lic	6.00	233,608	5.00	209,065	5.00	212,935	
automotive services specialist	1.00	39,709	1.00	41,254	1.00	42,017	
maint chief ii non lic	1.00	30,976	.00	0	.00	0	
automotive services mechanic	1.00	34,083	1.00	27,876	.00	0	Abolish
maint chief i non lic	.00	8,644	1.00	37,716	1.00	38,408	
stationary engineer 1st grade	7.00	206,577	6.00	229,096	6.00	233,302	
carpenter trim	5.00	130,192	4.00	134,889	3.00	110,619	Abolish
chf steward/stewardess	1.00	34,444	1.00	35,775	1.00	36,429	
electrician	3.00	101,838	3.00	106,303	3.00	108,510	
locksmith	1.00	35,390	1.00	26,257	.00	0	Abolish
painter	4.00	139,698	4.00	145,102	4.00	147,752	
sheet metal worker	3.00	105,851	3.00	109,947	3.00	111,957	
steam fitter	3.00	101,845	3.00	105,775	3.00	107,702	
maint mechanic senior	11.00	350,665	11.00	358,696	10.00	332,304	Abolish
maint mechanic	2.00	87,641	3.00	95,180	3.00	96,895	
barber	1.00	0	.00	0	.00	0	
beauty operator	1.00	12,924	.50	13,415	.50	13,652	
building services supervisor	1.00	39,287	1.00	40,815	1.00	41,570	
food service supv ii	3.00	101,332	3.00	94,802	2.00	71,334	Abolish
grounds supervisor ii	1.00	33,879	1.00	35,186	1.00	35,827	
food service supv i	4.00	101,278	4.00	116,228	4.00	119,161	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
housekeeping supv ii	1.00	32,151	1.00	33,390	1.00	33,995	
housekeeping supv i	4.00	112,740	4.00	113,175	4.00	115,564	
linen service supv	1.00	29,979	1.00	31,129	1.00	31,689	
patient/client driver	2.00	61,615	2.00	54,452	2.00	55,807	
ph lab assistant iii	.50	12,401	.50	11,004	.50	11,382	
building services worker i	4.00	75,578	5.00	108,872	5.00	112,603	
building services worker ii	23.00	555,468	21.00	559,987	21.00	571,157	
food service worker i	3.00	55,423	7.50	159,348	7.50	164,785	
food service worker ii	29.50	754,042	27.00	722,843	27.00	739,076	
linen service chief	1.00	28,469	1.00	29,558	1.00	30,086	
linen service worker i	2.00	44,025	2.00	44,498	2.00	46,028	
linen service worker ii	3.00	100,002	4.00	105,381	4.00	108,015	
stock clerk ii	1.00	25,167	1.00	27,304	1.00	27,787	
TOTAL m0010901*	894.10	35,152,525	880.60	39,917,449	867.60	40,363,209	
TOTAL m00109 **	894.10	35,152,525	880.60	39,917,449	867.60	40,363,209	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
physician program manager iv	1.00	29,187	1.00	134,267	1.00	139,650	
physician program manager iii	1.00	0	.00	0	.00	0	
physician program manager ii	.00	0	1.00	121,154	1.00	126,002	
prgm mgr senior i	.00	0	1.00	92,975	1.00	94,762	
asst attorney general vi	1.00	85,414	1.00	88,801	1.00	90,506	
asst supt iii state hospital	1.00	0	.00	0	.00	0	
psychology services chief	1.00	0	.00	0	.00	0	
therapy services mgr i	1.00	71,039	1.00	73,843	1.00	75,245	
registered dietitian v hlth car	1.00	59,331	1.00	61,683	1.00	62,871	
physician clinical specialist	11.00	1,074,027	11.00	1,529,728	11.00	1,589,667	
physician clinical specialist	3.00	425,596	3.00	427,420	3.00	444,454	
physician clinical staff	1.00	23,548	1.00	131,565	1.00	136,837	
physician clinical staff	1.00	15,653	1.00	89,639	1.00	93,201	
dentist iii, residential	1.00	97,275	1.00	101,142	1.00	103,093	
asst dir of nursing perkins	2.00	163,883	2.00	167,244	2.00	170,440	
nursing education supervisor pe	1.00	81,561	1.00	81,668	1.00	83,228	
teacher apc plus 30	1.00	83,391	1.00	83,517	1.00	83,517	
nursing instructor perkins	2.00	153,308	2.00	153,128	2.00	156,044	
registered nurse manager perkin	6.00	301,548	5.00	359,611	5.00	367,457	
librarian apc	1.00	74,416	1.00	74,530	1.00	74,530	
computer network spec supr	1.00	51,095	1.00	66,479	1.00	67,763	
fiscal services chief ii	1.00	69,689	1.00	72,460	1.00	73,843	
psychologist ii	2.75	201,754	3.00	209,171	3.00	213,163	
psychologist ii	.25	0	.00	0	.00	0	
registered nurse supv perkins	9.00	618,045	9.00	638,428	9.00	650,771	
social work manager, health svc	1.00	64,551	1.00	67,114	1.00	68,411	
occupational therapist supervis	1.00	64,436	1.00	67,866	1.00	69,178	
psychologist i	1.00	2,359	2.00	100,675	2.00	103,442	
registered nurse charge perkins	26.00	1,628,410	29.00	1,835,717	29.00	1,873,640	
social work prgm admin, health	2.00	119,239	2.00	123,972	2.00	126,361	
administrator ii	1.00	54,546	1.00	56,705	1.00	57,793	
computer network spec ii	2.00	97,501	2.00	110,415	2.00	112,532	
occupational therapist iii adv	1.00	61,147	1.00	63,575	1.00	64,800	
personnel administrator i	1.00	61,147	1.00	63,575	1.00	64,800	
psychology associate doctorate	3.00	115,630	2.00	94,440	2.00	97,015	
registered nurse perkins	23.00	1,171,115	24.00	1,292,447	24.00	1,320,323	
security attend manager ii	1.00	55,593	1.00	57,793	1.00	58,904	
social work supv health svcs	4.00	214,597	5.00	282,122	5.00	287,537	
computer network spec i	1.00	52,101	1.00	54,161	1.00	55,201	
maint supv iii	1.00	45,665	1.00	48,346	1.00	49,269	
occupational therapist ii	1.00	54,614	1.00	58,440	1.00	59,565	
security attend manager i	6.00	328,422	6.00	341,991	6.00	348,564	
social worker ii, health svcs	9.00	326,826	6.00	310,451	6.00	316,389	
accountant ii	1.00	52,182	1.00	54,249	1.00	55,288	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
activity therapy manager	1.00	52,680	1.00	54,763	1.00	55,813	
a/d associate counselor, lead	1.00	49,769	1.00	51,735	1.00	52,725	
coord spec prgms hlth serv iv m	1.00	38,425	1.00	37,837	1.00	39,228	
social worker i, health svcs	2.50	165,438	4.50	187,282	4.50	194,212	
admin officer ii	1.00	48,913	1.00	50,848	1.00	51,821	
art therapist supervisor	1.00	49,379	1.00	51,329	1.00	52,312	
a/d associate counselor	1.00	45,366	1.00	47,148	1.00	48,045	
emp training spec ii	1.00	48,455	1.00	50,367	1.00	51,329	
personnel officer i	1.00	44,130	1.00	45,851	1.00	46,704	
registered dietitian ii	1.00	45,788	1.00	47,591	1.00	48,498	
therapeutic recreator superviso	1.00	47,099	1.00	48,962	1.00	49,896	
work adjustment manager	1.00	46,470	1.00	35,568	1.00	36,865	
agency procurement specialist i	1.00	41,063	1.00	42,664	1.00	43,454	
food administrator i	.00	33,671	1.00	42,272	1.00	43,055	
music therapist ii	1.00	45,860	1.00	47,667	1.00	48,576	
therapeutic recreator ii	3.75	169,494	3.75	178,457	3.75	181,836	
work adjustment supervisor	1.00	46,291	1.00	48,117	1.00	49,034	
food service mgr ii	1.00	7,750	.00	0	.00	0	
volunteer activities coord iii	1.00	43,456	1.00	45,151	1.00	45,991	
work adjustment coordinator	1.00	41,888	1.00	43,518	1.00	44,326	
admin spec ii	1.00	40,074	1.00	41,631	1.00	42,402	
electronic tech ii	1.00	37,654	1.00	39,112	1.00	39,833	
security attend lpn	38.00	1,628,410	38.00	1,841,797	38.00	1,883,877	
security attend supv	7.00	254,100	7.00	341,415	7.00	349,285	
security attend supv hosp polic	1.00	51,202	1.00	53,230	1.00	54,249	
security attend iii	19.00	838,752	19.00	864,750	19.00	881,656	
security attend iii hosp police	1.00	44,776	1.00	46,345	1.00	47,217	
security attend ii	39.00	1,336,600	38.00	1,479,944	38.00	1,516,181	
security attend ii hosp police	2.00	93,623	3.00	135,461	3.00	137,982	
security attendant nursing ii,p	103.00	3,557,526	102.00	4,168,453	101.00	4,208,581	Abolish
agency hlth and safety spec iii	1.00	34,404	1.00	29,607	1.00	30,668	
security attend i	7.00	121,402	6.00	192,283	6.00	198,519	
security attendant nursing i,pe	13.00	279,831	11.00	347,163	11.00	358,995	
personnel associate iii	.00	70,899	2.00	87,844	2.00	89,478	
hlth records tech supv	1.00	35,118	1.00	39,411	1.00	40,136	
obs-contract services asst ii	1.00	39,709	1.00	41,254	1.00	42,017	
personnel associate ii	2.00	12,937	.00	0	.00	0	
agency procurement associate ii	1.00	36,976	1.00	38,408	1.00	39,112	
hlth records tech ii	5.00	170,397	5.00	177,149	5.00	180,378	
work adjustment associate iii	2.00	67,970	2.00	70,594	2.00	71,881	
hlth records tech i	1.00	33,879	1.00	35,186	1.00	35,827	
fiscal accounts clerk manager	1.00	43,723	1.00	45,432	1.00	46,278	
hlth records prgm mgr	2.00	43,584	1.00	45,851	1.00	46,704	
management associate	1.00	24,611	1.00	43,853	1.00	44,666	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l10 Clifton T. Perkins Hospital Center							
m00l1001 Services and Institutional Operations							
fiscal accounts clerk superviso	1.00	40,381	1.00	41,950	1.00	42,726	
office supervisor	.00	0	1.00	37,660	1.00	38,351	
office processing clerk supr	1.00	38,345	1.00	39,833	1.00	40,566	
office secy iii	8.00	260,220	8.00	297,513	7.00	263,628	Abolish
fiscal accounts clerk ii	3.00	91,307	3.00	99,593	2.00	66,578	Abolish
office secy ii	1.00	36,038	1.00	37,431	1.00	38,116	
services specialist	2.00	59,596	2.00	62,634	2.00	64,242	
office services clerk	7.00	227,905	8.00	251,192	7.00	228,410	Abolish
supply officer iii	2.00	67,329	2.00	70,058	2.00	71,334	
office processing clerk ii	2.00	61,079	2.00	63,422	2.00	64,567	
supply officer ii	2.00	52,309	2.00	55,906	1.00	28,449	Abolish
cook ii	6.00	144,513	5.00	129,999	5.00	133,109	
maint chief iv non lic	1.00	45,860	1.00	47,667	1.00	48,576	
maint chief iii non lic	1.00	47,693	1.00	49,571	1.00	49,571	
maint chief i non lic	2.00	72,300	2.00	75,100	2.00	76,476	
refrigeration mechanic	1.00	41,630	1.00	43,251	1.00	43,647	
stationary engineer 1st grade	1.00	37,654	1.00	39,112	1.00	39,833	
carpenter trim	2.00	66,875	2.00	69,457	2.00	70,720	
chf steward/stewardess	1.00	36,365	1.00	37,774	1.00	38,466	
locksmith	.00	20,523	1.00	27,182	1.00	28,144	
painter	2.00	67,704	2.00	70,322	2.00	71,603	
steam fitter	2.00	61,288	2.00	65,236	2.00	66,686	
maint mechanic	1.00	32,441	1.00	33,689	1.00	34,301	
food service supv i	2.00	57,210	2.00	59,852	2.00	61,397	
grounds supervisor i	1.00	0	.00	0	.00	0	
building services worker ii	1.00	28,219	1.00	29,297	1.00	29,819	
food service worker i	1.00	20,460	3.00	76,512	2.00	53,859	Abolish
food service worker ii	12.00	283,951	11.00	285,399	11.00	292,257	
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TOTAL m00l1001*	476.25	20,258,578	475.25	23,402,419	469.25	23,741,129	
TOTAL m00l10 **	476.25	20,258,578	475.25	23,402,419	469.25	23,741,129	
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m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
physician program manager iii	1.00	161,413	1.00	171,331	1.00	177,953	
prgm mgr senior ii	1.00	85,960	1.00	89,360	1.00	91,074	
dir nursing psych	1.00	86,232	1.00	89,645	1.00	91,366	
administrator iv	1.00	13,340	.00	0	.00	0	
asst supt i state hospital	1.00	55,437	1.00	58,719	1.00	59,847	
registered dietitian v hlth car	1.00	64,160	1.00	67,223	1.00	68,522	
physician clinical specialist	3.00	387,035	3.00	438,777	3.00	456,039	
physician clinical specialist	.60	69,348	.60	88,323	.60	91,729	
physician clinical staff	1.00	62,104	1.00	131,565	1.00	136,837	
clinical nurse specialist psych	4.00	215,067	3.00	217,380	3.00	221,529	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
psychologist ii	5.00	361,966	6.00	403,654	6.00	412,275	
registered nurse manager med	1.00	132,719	2.00	140,871	2.00	143,577	
registered nurse manager psych	1.00	71,688	1.00	71,772	1.00	73,152	
registered nurse quality imp ps	.00	46,379	1.00	78,130	1.00	78,130	
social work manager, health svc	1.00	64,551	1.00	67,114	1.00	68,411	
psychologist i	.00	61,233	2.00	112,171	2.00	114,323	
registered nurse supv	.25	0	.00	0	.00	0	
registered nurse supv med	1.75	110,440	2.00	125,395	2.00	127,813	
computer network spec ii	1.00	42,888	1.00	46,980	1.00	48,762	
psychology associate doctorate	2.00	45,092	.00	0	.00	0	
registered nurse charge med	3.50	93,592	1.50	90,135	1.50	91,870	
registered nurse charge psych	3.50	207,502	4.50	263,386	4.50	268,453	
social work supv health svcs	1.00	56,122	1.00	58,349	1.00	59,471	
social worker adv health svcs	3.00	169,440	3.00	176,157	3.00	179,547	
speech patholgst audiolgst iii	.50	28,330	.50	29,452	.50	30,019	
fiscal services officer i	1.00	48,302	1.00	50,209	1.00	51,168	
personnel officer iii	1.00	45,527	1.00	48,346	1.00	49,269	
social worker ii, health svcs	6.00	290,281	6.00	329,126	6.00	335,444	
coord spec prgms hlth serv iv m	1.00	50,488	1.00	54,763	1.00	55,813	
emp training spec ii	1.00	49,379	1.00	51,329	1.00	52,312	
maint supv i non lic	1.00	49,379	1.00	51,329	1.00	52,312	
registered dietitian ii	1.00	17,342	1.00	45,432	1.00	46,278	
therapeutic recreator superviso	1.00	44,537	1.00	46,278	1.00	47,148	
dance therapist ii	1.00	37,033	1.00	48,117	1.00	49,034	
music therapist ii	1.00	42,598	1.00	44,260	1.00	45,082	
admin spec ii	1.00	39,709	1.00	41,254	1.00	42,017	
food service mgr i	1.00	38,638	1.00	40,136	1.00	40,876	
psychologist intern	3.00	72,933	3.00	77,655	3.00	77,655	
agency buyer i	1.00	36,976	1.00	38,408	1.00	39,112	
volunteer activities coord ii	1.00	34,727	1.00	38,408	1.00	39,112	
camh associate supv	10.00	426,202	11.00	494,471	11.00	503,731	
camh specialist ii	1.00	109,169	3.00	129,196	3.00	131,591	
camh specialist i	3.00	88,183	3.00	122,671	3.00	124,938	
personnel associate iii	1.00	43,012	1.00	44,739	1.00	45,571	
camh associate lead	5.50	147,551	4.00	146,617	4.00	149,300	
fiscal accounts technician ii	1.00	20,407	.50	21,201	.50	21,594	
obs-camh specialist i	1.00	3,567	.00	0	.00	0	
camh associate iii	4.50	69,122	1.00	37,716	1.00	38,408	
camh associate ii	7.00	311,987	19.00	591,965	19.00	604,075	
hlth records tech ii	1.00	64,024	2.00	74,190	2.00	75,548	
camh associate i	9.00	176,134	1.00	30,762	1.00	31,315	
hlth records tech i	1.00	5,470	.00	0	.00	0	
direct care asst ii	8.00	214,155	7.00	220,427	7.00	224,397	
direct care asst i	1.00	47,318	3.00	70,571	3.00	72,551	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00l11 John L. Gildner Regional Institute for Children and Adolescents							
m00l1101 Services and Institutional Operations							
direct care trainee	2.00	27,669	.00	0	.00	0	
management associate	1.00	44,605	1.00	46,345	1.00	47,217	
volunteer activities coord supv	1.00	45,860	1.00	47,667	1.00	48,576	
fiscal accounts clerk superviso	1.00	38,929	1.00	40,441	1.00	41,189	
office secy iii	2.00	140,837	4.00	155,761	4.00	158,624	
fiscal accounts clerk ii	1.00	46,993	1.50	51,928	1.50	53,138	
office secy ii	6.00	89,906	3.00	99,463	3.00	101,727	
office clerk ii	.00	22,297	1.00	33,090	1.00	33,689	
supply officer ii	1.00	31,865	1.00	33,090	1.00	33,689	
cook ii	4.00	122,924	4.00	125,361	4.00	127,619	
telephone operator ii	1.00	30,518	1.00	31,689	1.00	32,260	
maint chief iii non lic	1.00	43,291	1.00	45,151	1.00	45,991	
electrician high voltage	2.00	77,995	2.00	81,028	2.00	82,523	
carpenter trim	1.00	35,390	1.00	36,759	1.00	37,431	
painter	1.00	34,589	1.00	36,098	1.00	36,759	
maint mechanic senior	3.00	94,615	3.00	99,205	3.00	101,002	
housekeeping supv iv	2.00	40,225	1.00	35,452	1.00	36,098	
food service supv i	2.00	61,333	2.00	63,689	2.00	64,839	
grounds supervisor i	1.00	30,246	1.00	31,409	1.00	31,975	
housekeeping supv i	2.00	60,497	2.00	62,818	2.00	63,949	
patient/client driver	1.00	29,713	1.00	30,854	1.00	31,409	
building services worker i	1.00	1,275	.00	0	.00	0	
building services worker ii	7.00	235,840	9.00	254,534	9.00	259,056	
cook i	1.00	18,544	1.00	26,365	1.00	26,830	
food service worker i	.00	8,574	.00	0	.00	0	
food service worker ii	10.50	271,601	10.50	300,154	10.50	305,492	
linen service worker ii	1.00	26,768	1.00	27,787	1.00	28,281	
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TOTAL m00l1101*	171.60	7,029,087	171.60	7,801,603	171.60	7,965,713	
TOTAL m00l11 **	171.60	7,029,087	171.60	7,801,603	171.60	7,965,713	
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m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
dir nursing psych	1.00	41,467	1.00	59,107	1.00	61,381	
physician clinical specialist	3.00	346,918	3.00	406,755	3.00	422,597	
clinical nurse specialist psych	3.00	139,300	2.00	143,544	2.00	146,304	
nursing instructor	1.00	67,712	1.00	70,409	1.00	71,772	
psychologist ii	2.00	98,466	2.00	122,507	2.00	125,767	
registered nurse manager psych	2.00	134,622	2.00	142,855	2.00	145,612	
registered nurse quality imp ps	.00	52,547	1.00	71,083	1.00	72,460	
registered nurse supv med	1.00	64,039	1.00	66,580	1.00	67,866	
registered nurse supv psych	4.00	253,615	4.00	252,948	4.00	257,824	
social work prgm admin, health	1.00	65,274	.00	0	.00	0	
registered nurse charge psych	5.00	318,661	6.00	349,539	6.00	356,258	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l12 Upper Shore Community Mental Health Center							
m00l1201 Services and Institutional Operations							
social work supv health svcs	2.00	109,526	2.00	114,541	2.00	116,743	
police chief i	1.00	51,325	1.00	53,350	1.00	54,369	
registered nurse	7.50	323,392	8.00	402,649	8.00	410,552	
social worker ii, health svcs	3.00	156,628	3.00	162,829	3.00	165,950	
admin officer iii	1.00	43,667	1.00	45,782	1.00	46,637	
maint supv ii non lic	1.00	47,471	1.00	49,348	1.00	50,290	
registered dietitian ii	1.00	48,913	1.00	50,848	1.00	51,821	
therapeutic recreator superviso	1.00	49,379	1.00	51,329	1.00	52,312	
art therapist ii	1.00	32,065	1.00	44,260	1.00	45,082	
therapeutic recreator ii	1.00	39,228	1.00	40,751	1.00	41,502	
volunteer activities coord iii	1.00	43,057	.00	0	.00	0	
licensed practical nurse iii ad	5.00	215,505	5.00	229,743	5.00	234,071	
licensed practical nurse ii	4.00	134,194	5.00	183,869	5.00	188,498	
licensed practical nurse i	.50	415	.00	0	.00	0	
police officer supervisor	1.00	53,383	1.00	55,496	1.00	56,558	
police officer ii	4.00	171,402	4.00	178,841	4.00	182,907	
hlth records tech supv	1.00	35,929	1.00	37,318	1.00	38,002	
personnel associate ii	1.00	39,349	1.00	40,876	1.00	41,631	
hlth records reviewer	2.00	69,250	2.00	72,300	2.00	73,621	
activity therapy associate iii	2.00	67,380	2.00	70,017	2.00	71,292	
hlth records tech ii	3.00	21,176	1.00	26,257	1.00	27,182	
hlth records tech i	.00	11,162	2.00	54,965	2.00	56,371	
direct care asst ii	18.00	445,434	18.00	527,174	18.00	540,015	
hlth records tech tr	1.00	55,876	1.00	24,138	1.00	24,978	
supv library files	1.00	31,865	1.00	33,090	1.00	33,689	
direct care asst i	2.00	1,416	.00	0	.00	0	
management associate	1.00	45,436	1.00	47,217	1.00	48,117	
office secy iii	1.00	59,050	2.00	73,314	2.00	74,654	
fiscal accounts clerk ii	1.00	30,655	1.00	31,831	1.00	32,405	
office secy ii	2.00	47,285	1.00	37,431	1.00	38,116	
office services clerk lead	1.00	33,829	1.00	35,136	1.00	35,775	
office processing clerk ii	.00	5,355	1.00	24,558	1.00	25,415	
office processing clerk i	1.00	16,990	.00	0	.00	0	
maint mechanic senior	1.00	33,879	1.00	35,186	1.00	35,827	
patient/client driver	1.00	26,988	1.00	31,689	1.00	32,260	
TOTAL m00l1201*	98.00	4,180,475	96.00	4,551,460	96.00	4,654,483	
TOTAL m00l12 **	98.00	4,180,475	96.00	4,551,460	96.00	4,654,483	
m00l14 Regional Institute for Children and Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
physician program manager iii	1.00	161,644	1.00	171,331	1.00	177,953	
prgm mgr senior ii	1.00	94,536	1.00	98,283	1.00	100,176	
dir nursing psych	1.00	12,353	1.00	72,808	1.00	74,193	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00l14 Regional Institute for Children and Adolescents-Southern Md							
m00l1401 Services and Institutional Operations							
psychology services chief	1.00	75,770	1.00	78,757	1.00	80,258	
asst supt i state hospital	1.00	73,769	1.00	76,674	1.00	78,130	
physician clinical specialist	3.50	415,554	3.50	498,020	3.50	517,526	
psychologist ii	.50	37,232	.50	38,701	.50	39,065	
registered nurse manager psych	2.00	152,070	2.00	143,544	2.00	146,304	
social work manager, health svc	1.00	60,956	1.00	63,374	1.00	64,595	
registered nurse supv psych	4.00	259,837	4.00	265,680	4.00	271,223	
computer network spec ii	.00	5,012	1.00	49,674	1.00	51,573	
obs-psychologist iii doctorate	1.00	60,565	1.00	62,973	1.00	64,188	
prgm admin ii mental hlth	1.00	58,860	1.00	61,193	1.00	62,370	
registered nurse charge psych	2.00	66,094	2.00	108,918	2.00	111,784	
fiscal services officer i	1.00	55,404	1.00	40,268	1.00	41,754	
prgm admin i mental hlth	1.00	53,099	1.00	55,201	1.00	56,260	
social worker ii, health svcs	6.00	276,572	6.00	333,843	6.00	340,967	
coord spec prgms hlth serv iv m	2.00	105,360	2.00	109,526	2.00	111,626	
emp training spec ii	1.00	44,951	1.00	46,704	1.00	47,591	
psychology associate iii master	1.00	48,913	1.00	50,848	1.00	51,821	
agency procurement specialist i	.00	22,666	.00	0	.00	0	
registered dietitian i	1.00	0	.00	0	.00	0	
therapeutic recreator ii	1.00	26,581	1.00	38,593	1.00	40,013	
admin spec iii	1.00	8,923	.00	0	.00	0	
obs personnel specialist ii	1.00	43,057	1.00	44,739	1.00	45,571	
mental health assoc iv	1.00	39,709	1.00	41,254	1.00	42,017	
obs-admin spec i	1.00	-394	.00	0	.00	0	
mil youth worker lead	1.00	40,074	1.00	41,631	1.00	42,402	
camh associate supv	4.00	168,272	4.00	175,919	4.00	179,577	
camh specialist ii	.00	19,891	1.00	43,454	1.00	44,260	
camh associate iii	6.75	194,179	5.00	179,366	5.00	183,196	
camh associate iii	.25	0	.00	0	.00	0	
hlth records reviewer	1.00	37,482	1.00	39,112	1.00	39,833	
activity therapy associate iii	.00	14,306	1.00	32,990	1.00	33,588	
camh associate ii	2.00	74,011	4.00	124,938	4.00	128,209	
activity therapy associate ii	1.00	17,525	1.00	26,975	1.00	27,929	
camh associate i	5.00	76,592	5.00	136,933	5.00	141,259	
direct care asst ii	5.00	156,381	5.00	163,985	5.00	166,950	
office secy iii	.00	10,079	1.00	29,896	1.00	30,967	
fiscal accounts clerk ii	1.00	31,485	1.00	32,698	1.00	33,289	
office secy ii	1.50	55,545	1.50	57,699	1.50	58,760	
maint chief iv non lic	1.00	30,154	.00	0	.00	0	
painter	1.00	33,526	1.00	34,819	1.00	35,452	
maint mechanic senior	1.00	30,698	1.00	31,879	1.00	32,454	
food service supv i	1.00	30,431	1.00	33,090	1.00	33,689	
food service worker ii	2.00	35,684	2.00	48,912	2.00	50,126	
TOTAL m00l1401*	72.50	3,315,408	72.50	3,785,202	72.50	3,878,898	
TOTAL m00l14 **	72.50	3,315,408	72.50	3,785,202	72.50	3,878,898	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	69,466	1.00	90,823	1.00	90,823	
prgm mgr senior iii	1.00	66,547	1.00	71,902	1.00	74,652	
prgm mgr senior ii	4.00	347,820	4.00	363,821	4.00	370,807	
asst attorney general vi	1.00	73,423	1.00	76,323	1.00	77,777	
prgm mgr iv	1.00	70,697	1.00	73,501	1.00	74,898	
fiscal services administrator i	1.00	81,589	1.00	81,668	1.00	83,228	
prgm mgr iii	1.00	71,484	1.00	74,312	1.00	75,726	
data base spec manager	1.00	43,209	1.00	51,911	1.00	53,899	
prgm admin v	1.00	75,056	1.00	78,022	1.00	79,508	
prgm admin v hlth services	.00	53,264	1.00	76,564	1.00	78,022	
prgm mgr ii	1.00	47,217	1.00	75,134	1.00	76,564	
administrator iv	.00	22,140	1.00	64,595	1.00	65,843	
prgm admin iv	1.00	75,170	1.00	78,130	1.00	78,130	
administrator iii	1.00	59,302	1.00	58,815	1.00	59,947	
dp programmer analyst superviso	1.00	59,803	1.00	62,176	1.00	63,374	
psychologist ii	1.00	70,359	2.00	121,816	2.00	125,065	
hlth policy analyst advanced	1.00	36,606	1.00	61,683	1.00	62,871	
administrator ii	3.00	178,318	3.00	185,395	3.00	188,966	
agency procurement specialist s	1.00	59,993	1.00	62,370	1.00	63,575	
computer info services spec sup	1.00	47,766	1.00	42,867	1.00	44,457	
computer network spec ii	1.00	37,566	1.00	42,867	.00		0 Abolish
dp programmer analyst ii	.00	29,905	2.00	101,057	2.00	103,876	
prgm admin ii dev dsbl	3.00	167,399	2.80	174,044	2.80	176,735	
webmaster ii	.00	13,615	1.00	49,674	1.00	51,573	
administrator i	1.00	69,106	2.00	116,330	2.00	118,568	
administrator i	1.00	45,896	1.00	40,268	1.00	41,754	
agency procurement specialist l	1.00	28,308	2.00	102,413	2.00	104,370	
data base spec i	1.00	47,609	1.00	52,645	1.00	53,653	
dp programmer analyst i	3.00	98,031	.00	0	.00	0	
prgm admin i dev dsbl	3.00	117,455	2.00	112,051	2.00	114,204	
social worker ii, health svcs	1.00	52,596	1.00	54,681	1.00	55,731	
admin officer iii	2.00	109,336	1.00	53,230	1.00	54,249	
agency procurement specialist i	3.00	87,977	1.00	48,425	1.00	49,348	
computer info services spec ii	1.00	47,922	1.00	37,837	1.00	39,228	
coord spec prgms hlth serv iv d	1.00	73,541	2.00	102,731	2.00	104,694	
admin officer ii	2.00	64,932	1.00	49,896	1.00	50,848	
coord spec prgms hlth serv iii	1.00	45,771	1.00	47,148	1.00	48,045	
agency budget specialist i	.00	16,663	1.00	35,289	1.00	36,576	
admin spec iii	1.00	40,012	1.00	41,570	1.00	42,338	
agency procurement specialist t	.00	16,077	1.00	36,939	1.00	37,946	
agency procurement associate ii	.00	17,259	1.00	30,967	1.00	32,081	
activity therapy associate iii	1.00	0	.00	0	.00	0	
agency procurement associate i	1.00	11,249	.00	0	.00	0	
management associate	1.00	36,322	1.00	38,593	1.00	40,013	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
admin aide	3.00	113,441	3.00	106,678	3.00	109,155	
fiscal accounts clerk ii	2.00	65,118	2.00	68,159	2.00	69,666	
office services clerk lead	1.00	28,079	1.00	29,666	1.00	30,728	
TOTAL m00m0101*	58.00	3,090,414	59.80	3,424,986	58.80	3,453,511	
m00m0102 Community Services							
dir nursing med	1.00	90,487	1.00	88,801	1.00	90,506	
psychology services chief	1.00	75,056	1.00	78,022	1.00	79,508	
nursing program conslt/admin i	3.00	188,972	3.00	211,959	3.00	216,036	
registered nurse manager med	1.00	69,022	1.00	71,772	1.00	73,152	
prgm admin iii dev dsbl	4.00	225,418	4.00	239,901	4.00	245,360	
accountant supervisor i	4.00	208,768	4.00	217,510	4.00	221,679	
prgm admin ii dev dsbl	4.00	212,090	4.00	238,170	4.00	242,759	
social work supv health svcs	1.00	56,122	1.00	58,349	1.00	59,471	
accountant, lead	1.00	45,197	1.00	55,201	1.00	56,260	
dp functional analyst ii	1.00	55,156	1.00	57,340	1.00	58,440	
prgm admin i dev dsbl	5.00	272,751	5.00	282,198	5.00	287,619	
social worker ii, health svcs	2.00	53,267	1.00	55,201	1.00	56,260	
accountant ii	3.00	150,620	4.00	179,701	4.00	184,181	
computer info services spec ii	2.00	102,232	2.00	108,497	2.00	110,576	
coord spec prgms hlth serv iv d	12.00	585,247	12.00	616,110	12.00	628,558	
social worker i, health svcs	2.00	96,326	2.00	100,131	2.00	102,044	
accountant i	2.00	72,160	1.00	48,045	1.00	48,962	
admin officer ii	2.00	49,535	1.00	51,329	1.00	52,312	
coord spec prgms hlth serv iii	8.00	347,578	9.00	423,678	9.00	432,346	
psychology associate iii master	2.00	98,292	2.00	102,177	2.00	104,133	
work adjustment manager	1.00	47,485	.00	0	.00	0	
admin officer i	1.00	64,616	2.00	91,121	2.00	92,836	
coord spec prgms hlth serv ii d	32.00	691,118	39.00	1,637,140	36.00	1,541,784	Abolish
fiscal accounts technician ii	2.00	76,329	2.00	79,291	2.00	80,753	
management associate	4.00	168,905	4.00	176,171	4.00	180,169	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office secy iii	4.00	140,301	5.00	166,972	5.00	171,587	
fiscal accounts clerk ii	1.00	31,190	1.00	33,893	1.00	34,508	
office secy ii	4.00	73,676	3.00	91,365	3.00	93,468	
office services clerk	2.00	56,126	2.00	64,897	2.00	66,574	
TOTAL m00m0102*	113.00	4,444,116	119.00	5,666,573	116.00	5,654,243	
TOTAL m00m01 **	171.00	7,534,530	178.80	9,091,559	174.80	9,107,754	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
physician program manager iii	1.00	64,807	1.00	161,648	1.00	168,020	
prgm mgr senior ii	1.00	38,853	1.00	99,230	1.00	101,142	
dir nursing med	1.00	78,532	1.00	78,510	.00	0	Abolish
asst supt iii state hospital	1.00	80,823	1.00	84,016	.00	0	Abolish
prgm admin v hlth services	1.00	20,390	.00	0	.00	0	
psychology services chief	1.00	49,813	1.00	51,911	.00	0	Abolish
therapy services mgr i	1.00	32,840	1.00	48,664	.00	0	Abolish
registered dietitian v hlth car	1.00	64,652	1.00	67,223	1.00	68,522	
physician clinical specialist	1.00	174,751	2.00	271,367	1.00	165,161	Abolish
physician clinical staff	2.00	205,022	2.00	263,130	2.00	273,674	
physician clinical staff	1.00	388	.00	0	.00	0	
dentist iii residential	1.00	57,958	1.00	67,345	1.00	69,950	
asst dir of nursing med	.00	0	1.00	51,911	.00	0	Abolish
fiscal services chief ii	1.00	69,689	1.00	72,460	1.00	73,843	
nursing instructor	1.00	62,845	1.00	69,073	1.00	70,409	
psychologist ii	2.00	71,108	1.00	73,152	1.00	74,544	
registered nurse manager med	4.00	139,874	4.00	240,197	2.00	122,293	Abolish
social work manager, health svc	1.00	60,956	1.00	63,374	1.00	64,595	
speech patholgst audiolgst v	1.00	60,205	1.00	65,843	1.00	67,114	
occupational therapist supervis	1.00	18,526	1.00	45,650	.00	0	Abolish
physical therapist supervisor	1.00	65,274	1.00	67,866	1.00	69,178	
prgm admin iii dev dsbl	1.00	60,473	1.00	62,871	1.00	64,084	
registered nurse supv med	6.00	331,540	6.00	374,770	4.00	268,249	Abolish
computer network spec ii	1.00	55,593	1.00	57,793	1.00	58,904	
occupational therapist iii lead	2.70	165,495	2.70	170,027	2.70	173,308	
personnel administrator i	1.00	31,692	.00	0	.00	0	
physical therapist iii lead	.50	0	.00	0	.00	0	
prgm admin ii dev dsbl	.00	0	1.00	42,867	.00	0	Abolish
psychology associate doctorate	1.00	46,183	1.00	42,867	.00	0	Abolish
registered nurse charge med	4.50	243,044	4.50	259,104	3.50	201,890	Abolish
social work supv health svcs	1.00	52,015	1.00	54,077	1.00	55,114	
speech patholgst audiolgst iii	2.20	132,101	2.20	137,350	2.20	139,999	
police chief i	1.00	56,952	1.00	59,207	1.00	60,342	
administrator i	1.00	52,101	1.00	54,161	1.00	55,201	
maint supv iii	1.00	55,681	1.00	57,890	1.00	59,003	
occupational therapist ii	1.50	4,928	1.00	40,268	1.00	41,754	
physical therapist ii	1.00	60,080	1.00	62,474	.00	0	Abolish
prgm admin i dev dsbl	3.00	142,174	3.00	156,048	3.00	159,759	
registered nurse	1.00	54,561	1.00	53,653	1.00	54,681	
social worker ii, health svcs	2.50	133,065	2.50	138,370	2.50	141,023	
speech patholgst audiolgst ii	1.50	28,647	.50	29,783	.50	30,356	
webmaster i	.50	0	.00	0	.00	0	
accountant ii	1.00	42,877	1.00	45,360	1.00	46,204	
admin officer iii	2.00	95,773	2.00	99,749	2.00	101,655	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
computer info services spec ii	1.00	30,162	1.00	53,230	1.00	54,249	
developmental disabil assoc mgr	4.00	146,598	4.00	198,505	3.00	152,945	Abolish
personnel officer ii	1.00	163	2.00	92,600	1.00	55,813	Abolish
registered dietitian iii	1.50	78,771	1.50	81,888	1.50	83,457	
social worker i, health svcs	1.00	38,458	1.00	40,671	1.00	42,172	
admin officer ii	1.00	43,323	1.00	45,013	1.00	45,851	
emp training spec ii	2.00	68,835	2.00	95,117	2.00	96,914	
maint supv i non lic	1.00	0	1.00	35,568	1.00	36,865	
personnel officer i	.00	10,309	1.00	45,432	1.00	46,278	
psychology associate iii master	1.00	49,379	1.00	51,329	1.00	52,312	
qual develop disabil prof sup	4.00	196,584	4.00	204,354	4.00	208,266	
registered dietitian ii	1.00	45,788	1.00	47,591	1.00	48,498	
therapeutic recreator superviso	1.00	49,379	1.00	51,329	1.00	52,312	
work adjustment manager	3.00	147,619	3.00	153,506	1.00	51,821	Abolish
developmental disabil assoc ass	1.00	146	2.00	66,888	2.00	69,314	
food administrator i	1.00	38,526	1.00	40,382	1.00	41,127	
music therapist ii	1.00	35,853	1.00	37,913	1.00	39,303	
personnel specialist	1.00	29,439	.00	0	.00	0	
qual develop disabil prof	6.00	195,577	5.00	216,976	5.00	221,018	
therapeutic recreator ii	1.00	45,017	1.00	46,781	1.00	47,667	
work adjustment supervisor	3.00	140,557	3.00	144,351	2.00	98,068	Abolish
admin spec iii	2.00	47,775	2.00	84,037	2.00	85,592	
work adjustment coordinator	7.00	239,593	8.00	321,163	7.00	295,626	Abolish
licensed practical nurse iii ad	12.00	439,295	12.00	507,380	9.00	388,421	Abolish
computer user support spec ii	.00	12,739	.50	16,887	.00	0	Abolish
licensed practical nurse ii	3.00	125,612	4.00	156,983	4.00	160,441	
licensed practical nurse i	7.00	173,999	6.00	217,721	4.00	147,855	Abolish
services supervisor ii	.00	29,808	1.00	41,254	1.00	42,017	
agency buyer i	3.00	107,067	3.00	111,206	3.00	113,244	
occupational therapy asst ii	2.00	75,308	2.00	78,224	2.00	79,666	
physical therapy assistant ii	1.00	37,654	1.00	39,112	1.00	39,833	
radiologic technologist ii	1.00	37,312	1.00	38,760	1.00	39,473	
volunteer activities coord ii	2.00	35,659	1.00	37,038	1.00	37,716	
police officer supervisor	1.00	53,383	1.00	55,496	1.00	56,558	
police officer ii	4.00	139,186	4.00	178,793	3.00	147,283	Abolish
security attendant nursing ii,r	9.00	390,651	9.00	404,299	9.00	411,819	
agency hlth and safety spec ii	1.00	35,390	1.00	36,759	1.00	37,431	
personnel associate iii	1.00	27,380	1.00	36,939	1.00	37,946	
developmental disabil assoc sup	12.00	411,004	12.00	464,598	11.00	443,539	Abolish
developmental disabil shift coo	5.00	117,017	6.00	220,837	4.00	164,358	Abolish
obs-contract services asst ii	1.00	40,441	1.00	42,017	1.00	42,795	
activity therapy associate iii	4.00	137,307	4.00	142,612	4.00	145,216	
developmental disabil assoc	26.00	797,426	24.00	827,032	22.00	780,027	Abolish
habilitation technician	4.00	126,497	5.00	169,462	5.00	173,000	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
hlth records tech ii	.00	11,924	1.00	32,990	1.00	33,588	
personnel clerk	2.00	71,423	2.00	74,190	2.00	75,548	
work adjustment associate iii	13.00	396,940	14.00	470,425	11.00	383,365	Abolish
hlth records tech i	.00	4,939	1.00	27,929	1.00	28,921	
work adjustment associate ii	2.00	63,227	2.00	54,904	2.00	56,850	
direct care asst ii	234.00	6,102,447	239.00	7,235,537	224.00	6,934,138	Abolish
work adjustment associate i	4.00	33,680	2.00	47,887	1.00	24,138	Abolish
direct care asst i	25.00	485,140	21.00	510,622	19.00	476,701	Abolish
direct care trainee	3.00	44,493	2.00	43,337	2.00	44,821	
hlth records prgm supv	1.00	45,436	1.00	47,217	1.00	48,117	
management associate	1.00	48,338	1.00	50,445	1.00	51,409	
volunteer activities coord supv	1.00	46,291	1.00	48,117	1.00	49,034	
fiscal accounts clerk superviso	2.00	85,125	2.00	88,461	2.00	89,647	
office supervisor	2.00	98,831	3.00	113,641	2.00	85,590	Abolish
office secy iii	3.00	75,011	3.00	106,821	2.00	80,399	Abolish
fiscal accounts clerk ii	4.00	121,154	4.00	127,196	4.00	129,963	
office secy ii	4.50	159,168	5.50	188,002	5.00	172,821	Abolish
office services clerk lead	2.00	35,711	1.00	37,095	1.00	37,774	
services specialist	1.00	11,046	.00	0	.00	0	
office secy i	1.00	1,612	.00	0	.00	0	
office services clerk	12.00	312,875	11.00	355,815	11.00	362,775	
supply officer iii	1.00	33,879	1.00	35,186	1.00	35,827	
supply officer ii	1.00	29,919	1.00	31,085	1.00	31,643	
cook ii	3.00	84,089	4.00	112,705	4.00	115,099	
office processing clerk i	1.00	30,246	1.00	31,409	1.00	31,975	
telephone operator ii	2.00	70,811	3.00	83,018	3.00	84,492	
telephone operator i	1.00	8,738	.00	0	.00	0	
maint chief iii non lic	1.00	43,057	1.00	44,739	.00	0	Abolish
automotive services specialist	2.00	71,978	2.00	75,359	2.00	77,362	
plumber supervisor	1.00	37,654	1.00	39,112	.00	0	Abolish
refrigeration mechanic	1.00	37,312	1.00	38,760	1.00	39,473	
carpenter trim	3.00	103,667	3.00	107,677	3.00	109,642	
chf steward/stewardess	1.00	30,928	1.00	32,118	1.00	32,698	
electrician	2.00	35,070	2.00	62,686	1.00	37,095	Abolish
locksmith	1.00	30,655	1.00	31,831	1.00	32,405	
painter	4.00	138,424	4.00	143,130	4.00	145,740	
plumber	1.00	18,397	1.00	26,257	.00	0	Abolish
steam fitter	1.00	0	.00	0	.00	0	
maint mechanic senior	1.00	0	.00	0	.00	0	
food service supv ii	2.00	67,759	2.00	70,379	2.00	71,662	
grounds supervisor ii	1.00	33,574	1.00	34,872	1.00	35,507	
food service supv i	1.00	28,137	1.00	29,211	1.00	29,733	
linen service supv	1.00	29,979	1.00	31,129	1.00	31,689	
patient/client driver	8.50	183,270	8.00	231,286	7.00	213,028	Abolish

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
building services worker ii	.00	974	.00	0	.00	0	
cook i	1.00	5,333	.00	0	.00	0	
food service assistant	4.00	103,320	3.00	88,674	3.00	90,258	
food service worker i	2.00	42,544	3.00	66,373	3.00	68,653	
food service worker ii	10.00	251,379	10.00	262,296	10.00	267,694	
linen service worker ii	1.00	25,180	1.00	26,138	1.00	26,598	
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TOTAL m00m0201*	584.40	18,121,351	579.90	21,315,353	518.90	19,287,949	
TOTAL m00m02 **	584.40	18,121,351	579.90	21,315,353	518.90	19,287,949	
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m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	177,945	1.00	188,697	1.00	196,150	
prgm mgr senior ii	1.00	92,752	1.00	96,427	1.00	98,283	
dir nursing med	1.00	87,610	1.00	87,957	1.00	89,645	
asst supt ii state hospital	1.00	62,029	1.00	64,495	1.00	65,740	
registered dietitian v hlth car	1.00	63,428	1.00	65,950	1.00	67,223	
physician clinical specialist	1.00	133,605	1.00	141,527	1.00	147,205	
asst dir of nursing med	1.00	76,654	1.00	76,564	1.00	78,022	
nursing education supervisor	1.00	70,606	1.00	70,293	1.00	71,653	
nursing instructor	1.00	74,039	1.00	73,843	1.00	75,245	
psychologist ii	1.00	-1,167	.00	0	.00	0	
registered nurse manager med	2.00	144,711	2.00	144,232	2.00	146,995	
registered nurse quality imp me	1.00	68,366	1.00	71,083	1.00	72,460	
physical therapist supervisor	1.00	64,652	1.00	67,223	1.00	68,522	
registered nurse supv med	9.00	404,655	7.50	453,587	7.50	463,159	
speech patholgst audiolgst iv	1.00	68,471	1.00	71,197	1.00	72,569	
fiscal services officer ii	1.00	46,911	1.00	49,674	1.00	51,573	
occupational therapist iii adv	.00	22,243	1.00	67,977	1.00	68,626	
physical therapist iii lead	1.00	56,659	1.00	58,904	1.00	60,038	
registered nurse charge med	7.50	527,189	10.00	581,189	10.00	592,365	
occupational therapist ii	1.00	40,407	.00	0	.00	0	
prgm admin i dev dsbl	.00	27,850	1.00	40,268	.00	0	Abolish
registered nurse	5.50	285,894	5.50	279,177	5.50	285,237	
social worker ii, health svcs	1.00	55,681	1.00	57,890	1.00	59,003	
agency procurement specialist i	1.00	45,298	1.00	47,070	1.00	47,968	
computer info services spec ii	1.00	39,160	1.00	41,422	1.00	42,954	
coord spec prgms hlth serv iv d	1.00	52,680	1.00	54,763	1.00	55,813	
maint supv ii non lic	1.00	48,376	1.00	50,290	1.00	51,250	
admin officer ii	1.00	45,366	1.00	47,148	1.00	48,045	
coord spec prgms hlth serv iii	2.00	49,535	1.00	51,329	1.00	52,312	
emp training spec ii	1.00	42,926	1.00	44,602	1.00	45,432	
nursing tech	1.00	7,889	1.00	36,217	1.00	37,541	
psychology associate iii master	2.00	55,486	1.00	51,329	1.00	52,312	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
qual develop disabil prof sup	1.00	42,144	1.00	43,788	1.00	44,602	
registered dietitian ii	1.00	45,788	1.00	47,591	1.00	48,498	
coord spec prgms hlth serv ii d	1.50	66,514	1.50	69,114	1.50	70,416	
qual develop disabil prof	1.00	45,860	1.00	47,667	1.00	48,576	
work adjustment supervisor	1.00	45,860	1.00	47,667	1.00	48,576	
food service mgr ii	1.00	41,505	1.00	43,122	1.00	43,922	
psychology associate i masters	1.00	7,474	1.00	37,946	1.00	38,642	
therapeutic recreator i	1.00	-820	.00	0	.00	0	
work adjustment coordinator	3.00	128,786	3.00	133,812	3.00	136,301	
licensed practical nurse iii ld	7.00	314,628	7.00	329,211	7.00	335,469	
licensed practical nurse ii	5.00	144,942	4.50	179,961	4.50	183,846	
occupational therapy asst ii	1.00	51,608	2.00	79,306	2.00	80,766	
volunteer activities coord ii	.00	4,142	1.00	34,768	1.00	35,401	
occupational therapy asst i	1.00	23,567	.00	0	.00	0	
police officer ii	2.00	89,181	2.00	92,837	2.00	94,580	
police officer trainee	.00	18,543	.00	0	.00	0	
building security officer ii	1.00	12,016	1.00	26,791	1.00	27,265	
personnel associate iii	1.00	40,381	1.00	41,950	1.00	42,726	
fiscal accounts technician ii	.00	8,498	1.00	39,411	1.00	40,136	
personnel associate ii	1.00	26,130	.00	0	.00	0	
agency procurement associate ii	1.00	34,393	1.00	35,721	1.00	36,373	
fiscal accounts technician i	1.00	27,728	.00	0	.00	0	
activity therapy associate iii	1.00	0	.00	0	.00	0	
developmental disabil assoc	6.00	172,203	5.00	179,930	5.00	183,213	
habilitation technician	1.00	35,070	1.00	36,429	1.00	37,095	
hlth records tech ii	2.00	14,655	2.00	52,514	2.00	54,364	
work adjustment associate iii	7.00	239,944	7.00	249,215	7.00	253,767	
activity therapy associate ii	.00	3,387	1.00	28,415	1.00	29,427	
hlth records tech i	.00	19,104	1.00	26,507	1.00	27,443	
activity therapy associate i	1.50	70,468	3.00	78,361	3.00	80,875	
direct care asst ii	90.50	2,258,041	83.50	2,535,865	82.50	2,565,605	Abolish
hlth records tech tr	1.00	10,000	1.00	24,138	1.00	24,978	
direct care asst i	21.00	326,012	12.00	287,270	12.00	297,255	
direct care trainee	7.00	218,169	22.00	467,263	20.00	440,248	Abolish
hlth records prgm supv	1.00	41,063	1.00	42,664	1.00	43,454	
management associate	1.00	36,266	2.00	77,297	1.00	44,666	Abolish
volunteer activities coord supv	1.00	42,168	1.00	45,922	1.00	46,781	
office secy iii	4.00	141,782	4.00	147,492	4.00	150,191	
fiscal accounts clerk ii	1.00	55,770	3.00	94,115	3.00	96,079	
office secy ii	3.00	88,947	3.00	94,239	3.00	96,947	
supply officer iii	1.00	33,574	1.00	34,872	1.00	35,507	
volunteer activities coord i	1.00	26,432	.00	0	.00	0	
fiscal accounts clerk i	2.00	30,353	.00	0	.00	0	
office clerk ii	1.00	28,137	1.00	29,211	1.00	29,733	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
cook ii	5.00	125,265	5.00	138,407	5.00	141,243	
office processing assistant	.00	7,811	.00	0	.00	0	
maint chief iii non lic	1.00	39,287	1.00	40,815	1.00	41,570	
carpenter trim	2.00	68,615	2.00	71,267	2.00	72,567	
steam fitter	1.00	22,061	1.00	26,257	1.00	27,182	
maint mechanic senior	1.00	28,850	1.00	29,952	1.00	30,489	
maint mechanic	2.00	48,046	2.00	57,116	2.00	58,596	
housekeeping supv iv	1.00	35,070	1.00	36,429	1.00	37,095	
food service supv ii	3.00	70,992	2.00	74,343	2.00	74,998	
food service supv i	.00	20,887	1.00	33,689	1.00	34,301	
housekeeping supv i	1.00	30,518	1.00	31,689	1.00	32,260	
patient/client driver	2.00	54,817	2.00	57,344	2.00	58,587	
building services worker i	1.00	2,114	.00	0	.00	0	
building services worker ii	13.00	334,356	13.00	349,185	13.00	356,322	
food service assistant	2.00	38,952	1.00	29,819	1.00	30,353	
food service worker i	.00	6,394	1.00	21,125	1.00	21,845	
food service worker ii	8.00	220,635	9.00	238,127	9.00	243,079	
groundskeeper ii	.00	4,147	1.00	20,772	.00	0	Abolish
linen service worker ii	1.00	9,509	1.00	20,772	1.00	21,478	
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TOTAL m00m0501*	282.50	9,316,645	281.50	10,371,814	275.50	10,439,028	
TOTAL m00m05 **	282.50	9,316,645	281.50	10,371,814	275.50	10,439,028	

## m00m07 Potomac Center

## m00m0701 Services and Institutional Operations

prgm mgr senior ii	1.00	100,105	1.00	104,077	1.00	106,086	
dir nursing med	1.00	81,602	1.00	79,259	1.00	80,771	
asst supt i state hospital	1.00	62,725	1.00	65,219	1.00	66,479	
occupational therapist supervis	1.00	52,864	1.00	67,223	1.00	68,522	
prgm admin iii dev dsbl	1.00	64,652	1.00	67,223	1.00	68,522	
registered nurse supv med	3.00	189,674	3.00	193,500	3.00	197,232	
computer network spec ii	1.00	47,798	1.00	50,624	1.00	52,066	
registered nurse charge med	6.50	311,935	8.50	449,176	8.50	460,108	
fiscal services officer i	1.00	56,750	1.00	59,003	1.00	60,139	
personnel officer iii	1.00	0	.00	0	.00	0	
registered nurse	1.00	0	.00	0	.00	0	
social worker ii, health svcs	1.00	47,846	1.00	49,739	1.00	50,689	
agency procurement specialist i	1.00	0	.00	0	.00	0	
computer info services spec ii	1.00	178	.00	0	.00	0	
maint supv i non lic	1.00	43,003	1.00	47,591	1.00	48,498	
psychology associate iii master	2.00	54,233	2.00	86,416	2.00	88,686	
qual develop disabil prof sup	1.00	39,550	1.00	41,837	1.00	42,991	
admin officer i	.00	31,359	1.00	40,013	1.00	40,751	
admin spec ii	1.00	86,338	3.00	102,903	2.00	74,636	Abolish

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
administrative specialist i	2.00	7,453	.00	0	.00	0	
licensed practical nurse iii ad	3.50	158,189	3.50	164,388	3.50	167,510	
licensed practical nurse ii	4.50	204,341	6.00	240,085	5.50	229,065	Abolish
licensed practical nurse i	1.00	1,804	.00	0	.00	0	
physical therapy assistant ii	1.00	37,654	1.00	39,112	1.00	39,833	
police officer supervisor	1.00	50,922	1.00	52,931	1.00	53,941	
police officer iii	1.00	202	1.00	36,418	1.00	37,742	
police officer ii	.00	8,598	1.00	43,656	1.00	44,462	
personnel associate iii	1.00	7,210	.00	0	.00	0	
agency procurement associate ii	1.00	26,466	1.00	27,876	1.00	28,866	
hlth records reviewer	1.00	37,997	1.00	39,473	1.00	40,200	
activity therapy associate iii	2.00	70,467	2.00	73,193	2.00	74,533	
developmental disabil assoc	8.00	254,399	7.50	275,720	7.50	280,768	
direct care asst ii	55.00	1,496,450	50.50	1,602,282	50.50	1,631,969	
direct care asst i	3.50	72,188	2.00	54,119	2.00	55,266	
direct care trainee	1.50	23,974	7.00	171,621	7.00	175,498	
management associate	1.00	44,605	1.00	46,345	1.00	47,217	
office secy iii	3.00	109,429	3.00	113,666	3.00	115,754	
office clerk ii	.00	15,255	1.00	33,689	1.00	34,301	
office processing clerk i	.00	6,612	.50	13,874	.50	14,120	
maint chief iii non lic	1.00	43,004	1.00	44,326	1.00	45,151	
carpenter trim	1.00	32,929	1.00	34,197	1.00	34,819	
painter	1.00	33,225	1.00	34,508	1.00	35,136	
maint mechanic senior	2.00	67,758	2.00	70,372	2.00	71,654	
housekeeping supv iv	1.00	35,070	1.00	36,429	1.00	37,095	
linen service supv	1.00	16,722	.00	0	.00	0	
building services worker i	1.00	5,546	.00	0	.00	0	
building services worker ii	5.00	157,228	6.00	169,264	6.00	172,269	
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TOTAL m00m0701*	130.50	4,296,309	129.50	4,921,347	128.00	4,973,345	
TOTAL m00m07 **	130.50	4,296,309	129.50	4,921,347	128.00	4,973,345	
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m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm mgr senior ii	1.00	100,105	1.00	104,077	1.00	106,086	
registered nurse manager med	1.00	69,428	1.00	69,073	1.00	70,409	
prgm admin iii dev dsbl	1.00	64,652	1.00	67,223	1.00	68,522	
occupational therapist iii adv	1.00	59,422	1.00	61,782	1.00	62,973	
registered nurse charge med	8.00	455,677	8.00	458,129	8.00	466,934	
registered nurse	1.00	54,123	1.00	53,144	1.00	54,161	
computer info services spec ii	.00	7,696	1.00	42,954	1.00	44,548	
coord spec prgms hlth serv iv d	2.00	104,627	2.00	104,024	2.00	106,013	
coord spec prgms hlth serv iii	1.00	48,455	1.00	50,367	1.00	51,329	
computer info services spec i	1.00	19,752	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
coord spec prgms hlth serv ii d	2.00	85,389	2.00	88,049	2.00	89,703	
admin spec ii	.00	33,355	1.00	37,318	1.00	38,002	
licensed practical nurse iii ad	1.00	33,977	1.00	35,920	1.00	37,232	
physical therapy assistant ii	.75	27,234	.75	28,287	.75	28,806	
developmental disabil shift coo	3.00	125,558	3.00	123,384	3.00	125,665	
activity therapy associate iii	2.00	71,027	2.00	73,854	2.00	75,205	
developmental disabil assoc	8.00	254,613	8.00	284,259	8.00	289,906	
direct care asst ii	20.00	464,471	19.00	561,523	19.00	574,113	
direct care asst i	3.00	69,781	4.00	91,472	4.00	94,631	
direct care trainee	1.00	0	.00	0	.00	0	
management associate	1.00	38,526	1.00	40,382	1.00	41,127	
office secy iii	1.00	2,961	.00	0	.00	0	
office secy ii	2.00	63,527	2.00	64,758	2.00	66,419	
office secy i	.00	18,579	1.00	26,507	1.00	27,443	
office processing clerk i	1.00	6,236	.00	0	.00	0	
maint mechanic	.00	21,273	1.00	24,558	1.00	25,415	
groundskeeper ii	1.00	1,785	.00	0	.00	0	
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TOTAL m00m0901*	63.75	2,302,229	62.75	2,491,044	62.75	2,544,642	
TOTAL m00m09 **	63.75	2,302,229	62.75	2,491,044	62.75	2,544,642	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager ii	.60	98,955	.60	104,930	.60	109,071	
depsecy dhmh hlth care financin	.00	0	1.00	140,460	1.00	140,460	
dep secy dhmh operations	1.00	104,337	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	101,301	1.00	101,301	
prgm mgr iv	2.00	61,052	.00	0	.00	0	
prgm mgr iii	1.00	64,437	1.00	84,016	1.00	85,621	
prgm mgr ii	2.00	98,993	3.00	202,321	3.00	207,195	
administrator iii	1.00	63,400	1.00	67,866	1.00	69,178	
administrator iii	1.00	46,418	1.00	45,650	1.00	47,361	
obs-data proc mgr v	1.00	71,039	1.00	73,843	1.00	75,245	
hlth policy analyst advanced	3.00	203,266	2.00	126,979	2.00	129,428	
hlth policy analyst advanced	1.00	72,005	.00	0	.00	0	
med care prgm mgr ii	1.00	65,274	1.00	67,866	1.00	69,178	
regulatory economist iii	1.00	65,274	1.00	67,866	1.00	69,178	
dp programmer analyst ii	1.00	60,565	1.00	62,973	1.00	64,188	
hlth policy analyst ii	.00	0	3.00	169,601	3.00	172,858	
hlth policy analyst i	.00	0	1.00	48,346	1.00	49,269	
research statistician iii	1.00	52,596	1.00	54,681	1.00	55,731	
hlth policy analyst assoc	2.00	88,031	1.00	44,548	1.00	45,782	
admin spec iii	1.00	42,664	1.00	44,326	1.00	45,151	
exec assoc ii	1.00	35,618	.00	0	.00	0	
admin aide	1.00	38,883	1.00	41,254	1.00	42,017	
office processing clerk ii	1.00	32,286	1.00	33,689	1.00	34,301	
<b>TOTAL m00q0101*</b>	<b>23.60</b>	<b>1,365,093</b>	<b>23.60</b>	<b>1,582,516</b>	<b>23.60</b>	<b>1,612,513</b>	
m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	110,534	1.00	112,745	1.00	112,745	
prgm mgr senior ii	1.00	48,057	1.00	67,345	1.00	69,950	
dp asst director iv	1.00	90,284	1.00	93,860	1.00	95,664	
prgm mgr senior i	2.00	104,441	1.00	92,975	1.00	94,762	
dp asst director iii	1.00	84,610	1.00	87,957	1.00	89,645	
prgm mgr iv	.00	0	1.00	88,801	1.00	90,506	
dp asst director ii	1.00	50,893	.00	0	.00	0	
prgm mgr iii	1.00	105,533	2.00	155,908	2.00	158,879	
prgm admin v hlth services	1.00	51,307	1.00	70,293	1.00	71,653	
prgm mgr ii	2.00	71,605	.00	0	.00	0	
prgm mgr i	2.00	71,039	1.00	73,843	1.00	75,245	
administrator iii	1.00	63,428	1.00	65,950	1.00	67,223	
dp programmer analyst superviso	5.00	295,462	6.00	405,489	6.00	414,221	
dp programmer analyst superviso	1.00	47,709	.00	0	.00	0	
med care prgm mgr iii	3.00	234,241	3.00	210,658	3.00	214,715	
computer network spec lead	1.00	62,827	1.00	65,320	1.00	66,580	
data base spec ii	2.00	130,366	2.00	135,536	2.00	136,737	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
dp functional analyst superviso	1.00	60,473	1.00	62,871	1.00	64,084	
dp programmer analyst lead/adva	8.00	423,979	9.00	517,264	9.00	528,022	New-1;Abol-1
med care prgm mgr ii	2.00	125,212	2.00	131,900	2.00	134,446	
pharmacist iii	2.00	65,274	1.00	67,866	1.00	69,178	
administrator ii	3.00	118,015	3.00	156,330	3.00	160,099	
agency budget specialist supv	1.00	59,422	1.00	61,782	1.00	62,973	
computer network spec ii	5.00	220,179	4.00	229,019	4.00	233,417	
dp functional analyst lead	1.00	59,422	1.00	61,782	1.00	62,973	
dp programmer analyst ii	12.00	457,547	12.00	670,519	11.00	641,282	Abolish
dp staff spec	2.00	119,415	2.00	124,152	2.00	126,548	
med care prgm mgr i	3.00	119,986	1.00	62,370	1.00	63,575	
pharmacist ii	1.50	86,656	1.50	90,089	1.50	91,826	
dp functional analyst ii	2.00	104,280	2.00	109,892	2.00	112,001	
dp programmer analyst i	3.00	121,576	3.00	145,678	3.00	149,182	
med care prgm supv	10.00	428,368	10.00	560,434	10.00	571,195	
webmaster i	1.00	48,759	1.00	50,689	1.00	51,657	
accountant ii	2.00	88,024	2.00	87,185	2.00	89,518	
income maint supv i	2.00	147,822	.00	0	.00	0	
personnel officer ii	1.00	37,095	.00	0	.00	0	
admin officer ii	1.00	19,175	2.00	100,734	2.00	102,658	
med care prgm spec ii	19.00	803,967	19.00	900,840	19.00	918,967	
qual develop disabil prof sup	1.00	29,140	.00	0	.00	0	
computer info services spec i	.00	0	1.00	46,781	1.00	47,667	
hum ser spec ii income maint	1.00	42,178	1.00	43,853	1.00	44,666	
income maint spec iv	3.00	53,307	.00	0	.00	0	
admin spec iii	.00	0	1.00	36,939	1.00	37,946	
income maint spec ii	6.00	268,869	4.00	154,806	4.00	157,964	
medical care prgm spec trainee	.00	0	1.00	39,774	1.00	40,506	
computer operator lead	1.00	42,598	1.00	44,260	1.00	45,082	
computer operator ii	5.00	166,624	4.00	163,238	4.00	166,905	
dp production control spec ii	2.00	71,782	2.00	74,089	2.00	75,446	
dp production control spec i	1.00	19,788	1.00	29,952	1.00	30,489	
dp production control spec trai	.00	0	1.00	22,007	1.00	22,763	
med care prgm assoc supv	2.00	149,333	4.00	187,457	4.00	190,978	
fiscal accounts technician supv	2.00	81,937	2.00	85,810	2.00	88,130	
med care prgm assoc lead	8.00	305,283	9.00	365,151	9.00	372,516	
fiscal accounts technician ii	4.00	153,056	5.00	173,807	5.00	178,759	
med care prgm assoc ii	44.00	1,691,025	49.00	1,843,328	49.00	1,884,647	
med care prgm assoc i	3.00	140,587	5.00	167,236	5.00	171,094	
management associate	.00	0	1.00	43,853	1.00	44,666	
office manager	1.00	41,823	1.00	43,454	1.00	44,260	
admin aide	2.00	84,099	2.00	80,171	2.00	81,835	
office secy iii	4.00	101,700	4.00	140,617	4.00	143,673	
fiscal accounts clerk ii	2.00	62,854	3.00	84,047	3.00	87,034	
office secy ii	1.00	28,944	1.00	26,257	1.00	27,182	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00q0102 Office of Systems, Operations and Pharmacy							
office services clerk lead	2.00	60,249	2.00	63,100	2.00	64,236	
office services clerk	18.30	429,437	16.00	483,580	16.00	495,411	
data entry operator ii	1.00	22,871	.00	0	.00	0	
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TOTAL m00q0102*	222.80	9,384,466	221.50	10,361,643	220.50	10,535,981	
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m00q0104 Office of Health Services							
exec vi	1.00	27,442	1.00	98,608	1.00	98,608	
prgm mgr senior i	1.00	53,927	2.00	191,366	2.00	195,049	
prgm mgr iv	2.00	92,028	1.00	87,957	1.00	89,645	
nursing program conslt/admin ii	4.00	278,847	4.00	300,453	4.00	307,258	
prgm mgr iii	3.00	231,604	3.00	240,768	3.00	245,364	
nursing program conslt/admin ii	2.00	147,308	2.00	153,128	2.00	156,044	
prgm mgr ii	1.00	53,927	1.00	83,350	1.00	83,350	
nursing program conslt/admin i	14.00	819,653	14.00	953,300	14.00	971,822	
administrator iii	1.00	63,428	1.00	65,950	1.00	67,223	
physician program specialist	.60	74,156	.60	78,724	.60	81,878	
physician program specialist	1.60	198,191	1.60	209,931	1.60	218,342	
dentist iii community health	1.00	97,275	1.00	101,142	1.00	103,093	
med care prgm mgr iii	5.00	329,150	5.00	341,820	5.00	348,410	
hlth policy analyst advanced	2.00	93,716	1.00	45,650	1.00	47,361	
hum ser admin ii	2.00	53,008	2.00	91,300	2.00	94,722	
med care prgm mgr ii	5.00	318,754	6.00	378,425	6.00	385,712	
medical serv reviewing nurse su	2.00	118,545	3.00	176,314	3.00	180,547	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
hlth policy analyst ii	4.00	85,032	3.00	128,601	3.00	133,371	
medical serv reviewing nurse ii	14.00	722,817	13.00	797,181	13.00	811,211	
administrator i	1.80	99,605	1.80	103,552	1.80	105,542	
hlth policy analyst i	1.00	46,858	1.00	40,268	1.00	41,754	
hum ser spec v prog plng eval	2.00	88,164	2.00	94,429	2.00	96,955	
med care prgm supv	8.00	536,419	12.00	655,293	12.00	669,537	
occupational therapist ii	.00	0	1.00	40,268	1.00	41,754	
prgm admin i hlth services	1.00	57,960	2.00	100,407	2.00	103,050	
social worker ii, health svcs	1.00	76,588	.00	0	.00	0	
admin officer iii	2.00	118,682	2.00	98,769	2.00	100,655	
admin officer iii	1.00	45,205	1.00	52,230	1.00	53,230	
agency budget specialist ii	1.00	49,299	1.00	51,250	1.00	52,230	
computer info services spec ii	2.00	91,866	2.00	95,487	2.00	97,306	
coord spec prgms hlth serv iv a	1.00	48,376	1.00	50,290	1.00	51,250	
coord spec prgms hlth serv iv h	1.00	47,512	.00	0	.00	0	
hlth planner iii	1.00	33,083	1.00	37,837	1.00	39,228	
hlth policy analyst assoc	4.00	41,746	3.00	113,511	3.00	117,684	
hum ser spec iv prog plng eval	3.00	116,471	3.00	135,040	3.00	139,064	
admin officer ii	2.00	47,547	1.00	49,425	1.00	50,367	
hlth planner ii	1.00	33,083	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00q0104 Office of Health Services							
med care prgm spec ii	46.00	1,558,315	44.00	2,063,014	43.00	2,067,886	Abolish
admin spec iii	3.00	157,269	5.00	189,759	5.00	194,378	
med care prgm spec i	2.00	79,946	.00	0	.00	0	
admin spec ii	1.00	29,739	1.00	29,607	1.00	30,668	
medical care prgm spec trainee	.00	0	1.00	35,668	1.00	36,319	
med care prgm assoc ii	1.00	72,047	2.00	76,422	2.00	77,824	
med care prgm assoc i	3.00	84,388	4.00	127,389	4.00	130,748	
exec assoc ii	1.00	60,843	2.00	100,967	2.00	102,883	
management associate	2.00	90,164	2.00	80,661	2.00	82,774	
admin aide	4.00	123,673	4.00	152,281	4.00	155,698	
office secy iii	8.00	230,599	6.00	206,704	6.00	211,451	
fiscal accounts clerk ii	1.00	59,468	.00	0	.00	0	
office secy ii	5.00	155,404	6.00	195,824	6.00	200,368	
office services clerk	1.00	56,361	2.00	63,601	2.00	65,254	
office clerk assistant	.80	18,964	.80	19,849	.80	20,195	
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TOTAL m00q0104*	179.80	8,274,445	180.80	9,646,140	179.80	9,818,637	
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m00q0105 Office of Finance							
exec vi	1.00	106,808	.00	0	.00	0	
asst attorney general vii	1.00	86,538	1.00	94,762	1.00	96,585	
prgm mgr senior i	.00	0	1.00	100,343	1.00	101,301	
admin prog mgr iv	1.00	7,853	.00	0	.00	0	
asst attorney general vi	2.00	166,878	2.00	173,484	2.00	176,809	
fiscal services administrator i	1.00	79,309	1.00	82,440	1.00	84,016	
administrator iii	1.00	51,799	1.00	56,618	1.00	57,705	
administrator iii	1.00	63,925	1.00	67,223	1.00	68,522	
accountant manager iii	1.00	80,823	1.00	84,016	1.00	85,621	
asst attorney general v	2.00	152,737	2.00	158,777	2.00	161,807	
accountant manager ii	1.00	66,323	1.00	68,959	1.00	70,293	
accountant manager i	1.00	68,366	1.00	71,083	1.00	72,460	
med care prgm mgr iii	1.00	67,712	1.00	70,409	1.00	71,772	
accountant supervisor ii	1.00	50,992	1.00	54,011	1.00	55,553	
hlth policy analyst advanced	.00	0	1.00	67,866	1.00	69,178	
accountant supervisor i	1.00	55,593	1.00	57,793	1.00	58,904	
agency budget specialist supv	1.00	60,565	1.00	62,973	1.00	64,188	
agency procurement specialist s	.00	0	1.00	62,370	1.00	63,575	
med care prgm mgr i	.00	0	1.00	62,370	1.00	63,575	
accountant, advanced	1.00	83,031	2.00	116,330	2.00	118,568	
administrator i	2.00	83,279	1.00	56,800	1.00	57,890	
financial compliance auditor, l	1.00	56,215	1.00	58,440	1.00	59,565	
med care prgm supv	1.00	31,316	.00	0	.00	0	
social worker ii, health svcs	.00	0	1.00	40,268	1.00	41,754	
financial compliance auditor ii	1.00	28,866	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	43,456	1.00	45,151	1.00	45,991	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
m00q0105 Office of Finance							
paralegal ii	1.00	22,309	.00	0	.00	0	
paralegal ii	.00	0	1.00	33,185	1.00	34,387	
management associate	1.00	41,063	1.00	42,664	1.00	43,454	
admin aide	2.00	74,427	2.00	78,007	2.00	79,443	
office secy ii	1.00	26,845	.00	0	.00	0	
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TOTAL m00q0105*	29.00	1,657,028	29.00	1,866,342	29.00	1,902,916	
m00q0109 Office of Eligibility Services							
exec vi	.00	0	1.00	84,471	1.00	84,471	
prgm mgr senior i	.00	0	1.00	63,087	1.00	65,521	
prgm mgr iii	3.00	162,220	2.00	145,841	2.00	148,624	
prgm mgr ii	.00	0	1.00	74,425	1.00	75,842	
prgm mgr i	1.00	63,328	1.00	65,843	1.00	67,114	
administrator iii	1.00	64,652	1.00	67,223	1.00	68,522	
med care prgm mgr iii	3.00	186,850	3.00	198,052	3.00	202,954	
med care prgm mgr ii	1.00	64,482	1.00	65,320	1.00	66,580	
administrator ii	2.00	100,818	2.00	118,487	2.00	120,766	
dp functional analyst lead	1.00	59,422	1.00	42,867	.00	0	Abolish
hlth policy analyst ii	.00	0	1.00	42,867	1.00	44,457	
med care prgm mgr i	1.00	59,422	1.00	61,782	1.00	62,973	
medical serv reviewing nurse ii	1.00	51,527	1.00	53,563	1.00	54,590	
dp functional analyst ii	1.00	55,030	1.00	55,731	1.00	56,800	
med care prgm supv	8.00	441,902	10.00	532,183	10.00	543,987	
admin officer iii	1.00	60,147	2.00	104,111	2.00	106,103	
income maint supv i	5.00	231,093	5.00	257,615	5.00	262,539	
admin officer ii	2.00	152,589	1.00	50,848	1.00	51,821	
med care prgm spec ii	17.60	709,746	21.60	1,049,396	21.60	1,069,982	
income maint spec iv	9.00	298,742	6.00	251,520	6.00	257,431	
income maint spec iii	5.00	118,122	3.00	115,189	3.00	117,955	
med care prgm spec i	2.00	51,422	.00	0	.00	0	
admin spec ii	2.00	78,014	2.00	81,042	2.00	82,538	
income maint spec ii	30.00	987,732	32.00	1,157,660	32.00	1,185,535	
income maint spec i	1.00	19,020	1.00	29,381	1.00	30,432	
med care prgm assoc supv	7.00	243,053	7.00	291,436	7.00	298,192	
med care prgm assoc lead	3.00	151,868	4.00	157,767	4.00	160,669	
med care prgm assoc ii	32.00	917,927	28.50	1,009,671	28.50	1,033,684	
med care prgm assoc i	3.00	90,587	1.00	27,876	1.00	28,866	
management associate	1.00	62,025	1.00	43,454	1.00	44,260	
admin aide	2.00	55,338	2.00	80,650	2.00	82,137	
office secy iii	3.00	90,243	3.00	97,913	3.00	100,468	
office secy i	1.00	33,879	1.00	35,186	1.00	35,827	
office services clerk	1.00	14,886	1.00	26,058	.00	0	Abolish
office clerk ii	.50	11,232	.00	0	.00	0	
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TOTAL m00q0109*	151.10	5,687,318	150.10	6,538,515	148.10	6,611,640	
TOTAL m00q01 **	606.30	26,368,350	605.00	29,995,156	601.00	30,481,687	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	127,942	1.00	130,501	1.00	130,501	
prgm mgr senior iv	1.00	120,859	2.00	231,067	2.00	233,149	
prgm mgr senior iii	3.00	274,890	2.00	224,440	2.00	226,546	
asst attorney general vii	1.00	92,019	1.00	95,664	1.00	97,506	
prgm mgr senior i	8.00	553,326	8.00	655,133	8.00	668,899	
asst attorney general vi	2.00	85,414	2.00	147,908	1.00	90,506	Abolish
prgm mgr iv	6.00	390,581	5.00	414,873	5.00	422,149	
prgm mgr iii	1.00	77,090	1.00	80,139	1.00	81,668	
prgm mgr ii	.00	24,622	1.00	51,911	1.00	53,899	
administrator iv	1.00	40,534	1.00	48,664	.00	0	Abolish
fiscal services administrator i	1.00	69,022	1.00	71,772	1.00	73,152	
prgm mgr i	4.60	261,581	4.60	300,555	3.80	248,729	Abolish
administrator iii	1.00	59,331	1.00	45,650	1.00	47,361	
webmaster supr	1.00	75,170	1.00	78,130	1.00	78,130	
computer network spec lead	1.00	58,210	1.00	60,518	1.00	61,683	
hlth policy analyst advanced	2.00	157,880	3.00	196,674	2.00	131,950	Abolish
hlth policy analyst advanced	5.00	340,929	6.00	392,015	5.00	323,603	Abolish
administrator ii	2.70	157,948	2.80	170,386	2.80	173,671	
dp programmer analyst ii	1.00	63,529	1.00	66,051	1.00	67,327	
hlth policy analyst ii	3.00	154,018	2.00	123,564	2.00	125,946	
hlth policy analyst ii	3.00	118,061	2.00	122,964	2.00	125,331	
administrator i	2.00	53,604	2.00	95,999	1.00	56,800	Abolish
computer info services spec ii	2.00	101,517	2.00	105,528	2.00	107,548	
computer info services spec ii	2.00	94,909	2.00	100,616	2.00	102,539	
admin officer ii	5.00	149,388	5.00	218,574	5.00	223,979	
admin spec iii	1.00	41,463	1.00	43,122	1.00	43,922	
office secy iii	1.00	37,654	1.00	39,112	1.00	39,833	
office secy iii	2.00	64,460	2.00	67,470	2.00	69,240	
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TOTAL m00r0101*	64.30	3,845,951	64.40	4,379,000	58.60	4,105,567	
m00r0102 Health Services Cost Review Commission							
exec dir hscrc	1.00	127,942	1.00	130,501	1.00	130,501	
prgm mgr senior iv	2.00	137,404	1.00	116,376	1.00	118,632	
prgm mgr senior iii	1.00	154,689	2.00	228,694	2.00	230,884	
asst attorney general vii	1.00	91,144	1.00	94,762	1.00	96,585	
prgm mgr senior i	4.00	443,838	5.00	497,036	5.00	502,710	
assoc dir methodology hscrc	1.00	35,339	.00	0	.00	0	
prgm mgr iv	2.00	175,841	2.00	182,816	2.00	185,415	
administrator vi	.00	27,049	1.00	55,388	1.00	57,513	
prgm mgr iii	1.00	80,060	2.00	138,616	1.00	84,819	Abolish
principal chf ii hscrc	3.00	105,223	3.00	220,648	3.00	225,078	
administrator v	.00	36,128	2.00	153,128	2.00	156,043	
prgm mgr ii	.00	14,875	1.00	74,425	1.00	75,842	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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m00r0102 Health Services Cost Review Commission							
prgm mgr i	1.00	59,816	.00	0	.00	0	
principal chf i hsrcr	1.00	23,148	.00	0	.00	0	
hlth svcs rate analyst supv	2.00	112,714	.00	0	.00	0	
dp programmer analyst lead/adva	.00	44,434	1.00	68,522	1.00	69,847	
hlth policy analyst advanced	1.00	97,428	2.00	123,198	2.00	125,571	
computer network spec ii	.00	0	.00	0	1.00	42,867	New
dp programmer analyst ii	1.00	24,121	.00	0	.00	0	
hlth policy analyst ii	2.00	23,669	1.00	42,867	1.00	44,457	
hlth svcs rate analyst ii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	60,526	2.00	94,025	2.00	96,610	
fiscal accounts technician ii	.60	23,826	1.00	29,607	1.00	30,668	
management associate	2.00	45,580	1.00	47,217	1.00	48,117	
hlth svcs rate analyst ii	.00	19,093	1.00	58,349	2.00	102,338	New
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TOTAL m00r0102*	28.60	1,963,887	30.00	2,356,175	31.00	2,424,497	
m00r0103 Maryland Community Health Resources Commission							
executive viii	1.00	0	1.00	97,683	1.00	97,683	
prgm mgr iii	.00	33,437	.00	0	.00	0	
prgm mgr ii	1.00	0	1.00	51,911	.00	0	Abolish
hlth policy analyst ii	1.00	0	1.00	42,867	1.00	44,457	
management specialist iii	1.00	0	.00	0	.00	0	
exec assoc i	.00	0	1.00	35,568	1.00	36,865	
admin aide	.00	5,923	.00	0	.00	0	
office secy iii	.00	0	1.00	27,876	.00	0	Abolish
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TOTAL m00r0103*	4.00	39,360	5.00	255,905	3.00	179,005	
TOTAL m00r01 **	96.90	5,849,198	99.40	6,991,080	92.60	6,709,069	

