

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Community Health Administration

Family Health Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health and Disabilities

Alcohol and Drug Abuse Administration

Mental Hygiene Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.					
Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Infant mortality rate per 1,000 births	8.0	7.2	6.7	6.6	6.5 in 2012
Infant mortality rate for African-Americans per 1,000 births	13.4	13.6	11.8	11.5	11.3 in 2012
Percent of pregnant women receiving prenatal care in first trimester	80.2%	80.2%	Est:83.3%	86.6%	90.0% in 2012
Teen birth rate, ages 15-19 per 1,000 population	32.7	31.2	29.3	27.5	25.8 in 2012
Number of children < 6 years of age with elevated blood lead levels (>10 ug/dl)	713	553	531	349	230 in 2012
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Number of reported cases of vaccine-preventable communicable diseases	303	207 ¹	176	176	176 in 2012
Primary/secondary syphilis rate per 100,000 population	6.7	5.5	5.7	5.9	6.2 in 2012
Percent of 2 year-olds with up-to-date immunizations	80%	78%	78%	78%	78% in 2012
GOAL 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.					
Performance Measures	Actual data			Actual	Target
	Baseline 2000	2006	2008	2010	
Percentage of adults currently smoking cigarettes	17.5%	13.8%	12.4%	15.2%	14.0% in 2012
Percentage of under-age high school students currently smoking cigarettes	23.0%	14.7%	15.3%	14.1%	13.0% in 2012
Percentage of under-age middle school students currently smoking cigarettes	7.3%	3.7%	3.5%	3.5%	3.0% in 2012
GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Overall cancer mortality rate per 100,000 population estimate	180.6	177.7	Est 174.5	171.4	168.3 in 2012
Heart disease mortality rate per 100,000 population estimate	196.7	193.9	Est 179.1	171.6	164.1 in 2012
GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.					
Performance Measures	Estimated data			Estimate	Target
	2008	2009	2010	2011	
Number of new HIV diagnoses	2,299	2,066	2,076	2,086	2,096 in 2012
Number of clients covered by MADAP, MADAP plus, and MAIAP	8,908	8,597	9,132	9,895	10,693 in 2012

¹ New Performance Measure: replaces "Reported Hepatitis B Cases"

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GOAL 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Turnaround time for newborn screening tests (days)	3	4 ²	4	3	3 in 2013
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	30	30 in 2013
GOAL 7. Provide treatment services that decrease substance use and improves social functioning.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Percent decrease in adolescents substance abuse during treatment	81%	73%	80%	82%	82% in 2013
Percent decrease in adults substance abuse during treatment	79%	74%	80%	82%	82% in 2013
Percent increase of substance abuse patients employed at completion of treatment	29%	32%	30%	32%	32% in 2013
Percent decrease in adolescents patient average arrest rate at discharge as compared to admission	68%	64%	66%	67%	67% in 2013
Percent decrease in adults patient average arrest rate at discharge as compared to admission	64%	72%	65%	67%	67% in 2013
GOAL 8. Increase the abilities of people with mental illness to live successfully in the community.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	80%	76%	78%	79%	79% in 2013
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	57%	66%	56%	60%	68% in 2013
30-day readmission rate at State psychiatric hospitals	4.3%	3.5%	2.9%	3.5%	3.5% in 2013
GOAL 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Number of developmentally disabled receiving community-based services	24,071	18,180 ³	22,328	23,297	24,182 in 2013

² Turnaround time for test results for newborn screening was stated incorrectly in fiscal year 2010.

³ In fiscal year 2010 DDA began tracking Low Intensity Support Services (LISS) in PCIS2 and is now able to reduce the duplication of service reporting for those individuals that receive a traditional service and also LISS. The fiscal year 2010 submission for the number of individuals served was incorrect. The count of 18,180 is the correct count.

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GOAL 10. Improve the health of Maryland's adults and children.					
Performance Measures (All Calendar Year (CY) except as noted.)	Actual data			Estimate	Target
	2008	2009	2010	2011	
Percent of HealthChoice adult respondents reporting that medical care improved their health	81%	80%	80%	81%	82% in 2012
Percent of HealthChoice children respondents reporting that medical care improved their health	86%	86%	86%	87%	88% in 2012
Percent of severely disabled children who receive at least one ambulatory care visit during year	72%	75%	76%	78%	81% in 2012
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	80%	80.8%	81.1%	82.1%	83.1% in 2012
Proportion of elderly and disabled receiving long term care who are served in community-based options (Fiscal year rather than CY)	37.3%	37.8%	38.3% ⁴	Actual 41.6%	44.8% in 2013
Percent of Medicaid children ages 4-20 receiving dental care	56%	59%	64%	66%	68% in 2012
GOAL 11. Improve the quality of care to residents in nursing facilities.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Number of days to initiate investigation	18	28	34	20	10 in 2013
GOAL 12. Reduce or eliminate potential causes of preventable injuries and deaths.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Number of food firms with enforcement actions	25	19	15	20	20 in 2013
Number of milk/dairy operations with enforcement actions	24	53	63	66	66 in 2013
GOAL 13. Maintain affordable hospital care for all Maryland citizens.					
Performance Measures	Actual data			Estimate	Target
	2008	2009	2010	2011	
Maryland hospital net patient revenue per admission	\$10,379	\$10,760	\$10,616	\$11,317	\$12,076 in 2013
Percentage above/(below) the national average	(0.03%)	1.1%	(4.66%)	(1.33%)	(0.75%) in 2013

⁴ Correction to calculation of participants by Department of Aging from prior fiscal years.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	6,388.30	6,350.30	6,456.80
Total Number of Contractual Positions.....	319.42	369.86	396.32
Salaries, Wages and Fringe Benefits.....	456,960,787	471,994,568	475,985,784
Technical and Special Fees.....	16,354,389	17,817,785	18,574,502
Operating Expenses.....	8,474,654,327	9,376,010,540	9,696,455,267
Original General Fund Appropriation.....	3,150,145,686	4,021,045,218	
Transfer/Reduction.....	85,575,727	7,768,587	
Total General Fund Appropriation.....	3,235,721,413	4,028,813,805	
Less: General Fund Reversion/Reduction.....	71,620		
Net General Fund Expenditure.....	3,235,649,793	4,028,813,805	4,097,306,430
Special Fund Expenditure.....	885,574,470	1,168,350,074	1,253,230,491
Federal Fund Expenditure.....	4,739,295,370	4,571,740,707	4,735,951,803
Reimbursable Fund Expenditure.....	87,449,870	96,918,307	104,526,829
Total Expenditure.....	8,947,969,503	9,865,822,893	10,191,015,553

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	408.50	355.00	355.00
Total Number of Contractual Positions.....	8.84	4.93	9.03
Salaries, Wages and Fringe Benefits.....	30,746,982	28,071,962	28,237,453
Technical and Special Fees.....	417,677	301,186	491,026
Operating Expenses.....	16,434,586	15,482,586	20,077,721
Original General Fund Appropriation.....	21,869,495	23,368,107	
Transfer/Reduction.....	1,283,841	-2,778,570	
Total General Fund Appropriation.....	23,153,336	20,589,537	
Less: General Fund Reversion/Reduction.....	59,328		
Net General Fund Expenditure.....	23,094,008	20,589,537	26,582,238
Special Fund Expenditure.....	393,566		2,000
Federal Fund Expenditure.....	17,115,162	15,947,511	14,981,110
Reimbursable Fund Expenditure.....	6,996,509	7,318,686	7,240,852
Total Expenditure.....	47,599,245	43,855,734	48,806,200

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the percent of repeat department-wide Legislative Audit comments in 2013 at less than 30 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	40	34	74	36
Number of repeat findings in current report	11	4	22	10
Quality: Percent of repeat comments	27.5%	11.8%	29.7%	27.8%

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 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal False Claims Act Sanctions	0	0	0	0

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to Hotline	86	104	100	100
Quality: Percent investigated within 30 days	100%	100%	100%	100%

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

Objective 3.1 For fiscal year 2013, the Program Integrity Unit will save the Medicaid program at least \$32 million through recoveries and cost avoidance.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$26.5	\$18.6	\$30.0	\$32.0

Goal 4. Department procurements will meet identified needs.

Objective 4.1 During fiscal year 2013, the Department will continue to meet or exceed the statewide standard that 25 percent of all Department procurements are with Certified Minority Businesses.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	48.7%	46.1%	35.0%	30.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	103.60	113.60	113.60
Number of Contractual Positions.....	3.11	1.48	5.58
01 Salaries, Wages and Fringe Benefits	<u>9,650,501</u>	<u>10,025,565</u>	<u>10,563,072</u>
02 Technical and Special Fees.....	<u>144,470</u>	<u>70,364</u>	<u>265,665</u>
03 Communication.....	70,395	70,052	66,311
04 Travel.....	67,469	95,448	82,079
07 Motor Vehicle Operation and Maintenance	13,550	18,170	16,845
08 Contractual Services.....	925,113	1,944,069	733,587
09 Supplies and Materials	161,597	84,396	82,025
10 Equipment—Replacement	13,889	12,627	14,643
11 Equipment—Additional.....	55,386		9,640
12 Grants, Subsidies and Contributions.....	2,202,498	1,000,000	1,002,000
13 Fixed Charges	57,646	47,491	69,169
Total Operating Expenses.....	<u>3,567,543</u>	<u>3,272,253</u>	<u>2,076,299</u>
Total Expenditure	<u>13,362,514</u>	<u>13,368,182</u>	<u>12,905,036</u>
Original General Fund Appropriation.....	7,176,819	8,555,914	
Transfer of General Fund Appropriation.....	<u>1,900,003</u>	<u>513,817</u>	
Net General Fund Expenditure.....	9,076,822	9,069,731	9,668,673
Special Fund Expenditure.....			2,000
Federal Fund Expenditure.....	3,138,363	3,208,746	1,985,090
Reimbursable Fund Expenditure	<u>1,147,329</u>	<u>1,089,705</u>	<u>1,249,273</u>
Total Expenditure	<u>13,362,514</u>	<u>13,368,182</u>	<u>12,905,036</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	<u>2,000</u>
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Federal Fund Income:

93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program	34,353		
93.069 Public Health Emergency Preparedness	1,425,510		
93.296 State Partnership Grant Program to Improve Minority Health.....	108,333	140,000	130,000
93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....	58,768	1,491,421	
93.767 Children's Health Insurance Program	29,823		
93.778 Medical Assistance Program	<u>1,481,576</u>	<u>1,577,325</u>	<u>1,855,090</u>
Total	<u>3,138,363</u>	<u>3,208,746</u>	<u>1,985,090</u>

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	1,135,062	1,077,296	1,236,614
M00R01 DHMH-Health Regulatory Commissions.....	<u>12,267</u>	<u>12,409</u>	<u>12,659</u>
Total	<u>1,147,329</u>	<u>1,089,705</u>	<u>1,249,273</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS – OFFICE OF THE SECRETARY

MISSION

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

To accomplish this we:

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2013, maintain the retention rate within 20 key classifications at the fiscal year 2011 levels.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	88%	88%	88%	88%

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, 2013, 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site	100%	100%	100%	100%
Percent of DHMH wide area network sites with connectivity to services at backup site	100%	100%	100%	100%

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

Objective 3.1 By the end of fiscal year 2013, 39 percent of residential and program buildings shall meet licensing requirements, meet standards for building infrastructure, and contain residential and program space appropriate for the complex needs of the clients/patients.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	26%	34%	34%	39%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By the end of fiscal year 2013, 89 percent of facility infrastructure systems shall be in good to excellent condition.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Percent of infrastructure systems in good to excellent Condition	94%	88%	89%	89%

Goal 4. Improve Department business processes and customer service.

Objective 4.1 During fiscal year 2013, 99 percent of invoices will be submitted, to General Accounting Division (GAD) for payment, within 25 days of receipt of invoice or goods/services, whichever is later.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Percent submitted to GAD within 25 days	95%	98%	98%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	304.90	241.40	241.40
Number of Contractual Positions.....	5.73	3.45	3.45
01 Salaries, Wages and Fringe Benefits.....	<u>21,096,481</u>	<u>18,046,397</u>	<u>17,674,381</u>
02 Technical and Special Fees.....	<u>273,207</u>	<u>230,822</u>	<u>225,361</u>
03 Communication.....	2,353,536	2,335,886	2,127,930
04 Travel.....	59,692	57,687	56,204
06 Fuel and Utilities.....	170,064	171,127	170,064
07 Motor Vehicle Operation and Maintenance	57,246	44,927	54,541
08 Contractual Services.....	5,885,692	6,852,774	12,497,656
09 Supplies and Materials	338,114	118,541	413,937
10 Equipment—Replacement	128,927	415,134	116,455
11 Equipment—Additional.....	1,040,212	278,591	260,591
12 Grants, Subsidies and Contributions.....	123,864	148,309	130,057
13 Fixed Charges.....	<u>2,010,672</u>	<u>1,787,357</u>	<u>1,923,987</u>
Total Operating Expenses.....	<u>12,168,019</u>	<u>12,210,333</u>	<u>17,751,422</u>
Total Expenditure	<u>33,537,707</u>	<u>30,487,552</u>	<u>35,651,164</u>
Original General Fund Appropriation.....	14,692,676	14,812,193	
Transfer of General Fund Appropriation.....	-616,162	-3,292,387	
Total General Fund Appropriation.....	<u>14,076,514</u>	<u>11,519,806</u>	
Less: General Fund Reversion/Reduction.....	59,328		
Net General Fund Expenditure.....	14,017,186	11,519,806	16,913,565
Special Fund Expenditure.....	393,566		
Federal Fund Expenditure.....	13,476,167	12,738,765	12,746,020
Reimbursable Fund Expenditure	<u>5,650,788</u>	<u>6,228,981</u>	<u>5,991,579</u>
Total Expenditure	<u>33,537,707</u>	<u>30,487,552</u>	<u>35,651,164</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Special Fund Income:

M00301 Commemorative Birth Certificates.....	13,566
M00416 Organ and Tissue Donation Awareness Fund	380,000
Total	393,566

Federal Fund Income:

BA.M00 Co-op Health Statistics Contract.....	618,462		
BR.M00 Indirect Costs	10,140,027	10,308,236	10,535,177
93.069 Public Health Emergency Preparedness	1,217,202	984,834	602,104
93.521 The Affordable Care Act: Building Epidemiology Laboratory, and Health Informa- tion Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements		24,367	212,488
93.778 Medical Assistance Program.....	1,387,210	1,380,158	1,396,251
Total	13,362,901	12,697,595	12,746,020

Federal Fund Recovery Income:

93.717 Preventing Healthcare-Associated Infections	113,266	41,170
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Reimbursable Fund Income:

M00A00 DHMH—IT Assessments	2,623,097	2,943,617	2,964,787
M00B01 DHMH-Regulatory Services.....	1,667,876	1,571,506	1,017,547
M00R01 DHMH-Health Regulatory Commissions.....	1,168,494	1,336,103	2,009,245
M00901 Multifunction Devices		377,755	
N00H00 DHR-Child Support Enforcement Administration	146,321		
Q00B01 DPSCS -Division of Correction—Headquarters.....	45,000		
Total	5,650,788	6,228,981	5,991,579

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

This program is comprised of major information technology projects in the Department 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.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
04 Travel.....	296		
08 Contractual Services.....	688,438		250,000
11 Equipment—Additional.....	10,290		
Total Operating Expenses.....	<u>699,024</u>		<u>250,000</u>
Total Expenditure.....	<u>699,024</u>		<u>250,000</u>
Federal Fund Expenditure.....	500,632		250,000
Reimbursable Fund Expenditure	198,392		
Total Expenditure	<u>699,024</u>		<u>250,000</u>
Federal Fund Income:			
10.578 WIC Grants to States (WGS).....			250,000
93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....	<u>500,632</u>		
Total.....	<u>500,632</u>		<u>250,000</u>

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>198,392</u>		
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	427.80	431.40	445.90
Total Number of Contractual Positions.....	20.16	24.64	30.20
Salaries, Wages and Fringe Benefits.....	30,140,501	33,305,341	34,084,128
Technical and Special Fees.....	1,471,646	2,019,433	2,324,167
Operating Expenses.....	10,135,196	10,387,453	11,489,679
Original General Fund Appropriation.....	10,094,412	9,921,349	
Transfer/Reduction.....	-481,767	92,610	
Total General Fund Appropriation.....	9,612,645	10,013,959	
Less: General Fund Reversion/Reduction.....	146		
Net General Fund Expenditure.....	9,612,499	10,013,959	10,799,260
Special Fund Expenditure.....	25,856,803	28,634,051	29,763,961
Federal Fund Expenditure.....	5,877,817	6,624,497	6,864,644
Reimbursable Fund Expenditure.....	400,224	439,720	470,109
Total Expenditure.....	41,747,343	45,712,227	47,897,974

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

The Office of Health Care Quality’s mission is to protect the health and safety of Maryland’s citizens and to ensure that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and educational activities.

VISION

The Office of Health Care Quality’s vision is to achieve excellence in the quality of services provided by the health care and community service delivery systems through the regulatory process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide timely review of the root cause analyses submitted by hospitals to self-reported Level 1 adverse events.
- Objective 1.1** By June 30, 2013, 95 percent of all root cause analysis reports receive a preliminary review within 30 days.
 - Objective 1.2** By June 30, 2013, 98 percent of all root cause analysis reports will be closed within 90 days.
 - Objective 1.3** By June 30, 2013, conduct annual reviews of hospital patient safety programs in 11 percent of all licensed hospitals.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	67	66	65	65
Number of root cause analysis reports received	250	316	290	300
Quality: Number of root cause analysis reports reviewed within 30 days	225	272	276	285
Number of root cause analysis reports closed within 90 days	245	312	285	295
Number of annual reviews of hospital patient safety programs	5	7	7	7
Percent of root cause analysis reports reviewed within 30 days	90%	86%	95%	95%
Percent of root cause analysis reports closed within 90 days	98%	99%	98%	98%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	7%	11%	11%	11%

- Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.
- Objective 2.1** By June 30, 2013, complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.¹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	2,662	2,579	2,675	2,680
Quality: Number of days to initiate investigation	28	34	20	10

¹ Federal regulations require that the investigations of complaints that allege actual harm be initiated within ten working days.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By June 30, 2013, the Developmental Disabilities Licensure Unit will perform 25 percent of required re-licensure surveys.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed agencies	216	204	210	220
Quality: Percent of licensed agencies with required annual survey	22%	25%	25%	25%

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, 2013, the Assisted Living Unit will perform and maintain a combined total of 60 initial and renewal surveys per month.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed sites	1,367	1,369	1,379	1,400
Output: Number of initial licensure surveys	122	111	135	140
Number of renewal surveys	520	476	515	560
Number of combined monthly initial and renewal surveys	48	51	56	60

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	180.70	180.70	185.70
Number of Contractual Positions.....	4.17	13.04	11.80
01 Salaries, Wages and Fringe Benefits	13,394,820	14,609,979	15,073,211
02 Technical and Special Fees.....	143,073	402,713	419,114
03 Communication.....	61,582	80,426	73,793
04 Travel.....	274,659	334,437	347,173
07 Motor Vehicle Operation and Maintenance	108,803	198,923	153,298
08 Contractual Services.....	940,972	854,423	834,822
09 Supplies and Materials	58,250	67,386	63,354
10 Equipment—Replacement	2,835	9,554	12,300
11 Equipment—Additional.....	50,752	4,375	12,245
12 Grants, Subsidies and Contributions.....	115,000		60,000
13 Fixed Charges	366,501	367,549	371,180
Total Operating Expenses.....	1,979,354	1,917,073	1,928,165
Total Expenditure	15,517,247	16,929,765	17,420,490
Original General Fund Appropriation.....	9,767,909	9,599,510	
Transfer of General Fund Appropriation.....	-464,184	90,349	
Net General Fund Expenditure.....	9,303,725	9,689,859	10,410,094
Special Fund Expenditure.....	335,705	615,409	145,752
Federal Fund Expenditure.....	5,877,817	6,624,497	6,864,644
Total Expenditure	15,517,247	16,929,765	17,420,490

Special Fund Income:

M00401 Civil Money Penalty Fees	333,651	615,409	143,339
M00428 Travel Reimbursement Collections	2,054		2,413
Total	335,705	615,409	145,752

Federal Fund Income:

93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	4,666,914	5,675,916	5,877,299
93.778 Medical Assistance Program.....	884,532	948,581	987,345
Total	5,551,446	6,624,497	6,864,644

Federal Fund Recovery Income:

93.717 Preventing Healthcare-Associated Infections	326,371		
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

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

BOARD OF ACUPUNCTURE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF CHIROPRACTIC EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DENTAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF DIETETIC PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

COMMISSION ON KIDNEY DISEASE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF MORTICIANS

PROGRAM DESCRIPTION

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

MISSION

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

- 1) Licensing qualified morticians, funeral directors, surviving spouses, apprentices, and funeral establishments;
- 2) Receiving and resolving complaints from the public, courts, employers and other licensees regarding the practice of mortuary science 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 reflect new and emergent developments in the practice of mortuary science through regulations and legislation.

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

PROGRAM DESCRIPTION

The State Board of Examiners of Nursing Home Administrators (the "Board") operates under the provisions of Title 9 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of nursing home administrators in the State of Maryland. The Board is mandated to protect the public by regulating the practice of nursing home administrators in Maryland, by licensing qualified nursing home administrators, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for the licensure of nursing home administrators, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, creating committees as deemed appropriate to advise the Board. The program is 100 percent general funded. The Board consists of thirteen members appointed by the Governor with the advice of the Secretary and advice of the Senate. Six 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, two members represent the public, one is a physician or a nurse practitioner who specialized in geriatrics, one is a geriatric social worker, and a representative of the Office of Health Care Quality serves as an ex officio member.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OCCUPATIONAL THERAPY PRACTICE

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF OPTOMETRY

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHARMACY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PHYSICAL THERAPY EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PODIATRIC MEDICAL EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS

PROGRAM DESCRIPTION

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

MISSION

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

- 1) Licensing and certifying professional counselors, alcohol and drug counselors, and marriage and family therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, other licensees regarding professional counselors and therapists who may have violated the Professional Counselors Act (Annotated Code of Maryland, Health Occupations Article, 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

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

BOARD OF EXAMINERS OF PSYCHOLOGISTS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

STATE BOARD FOR THE CERTIFICATION OF RESIDENTIAL CHILD CARE PROGRAM PROFESSIONALS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF SOCIAL WORK EXAMINERS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By July 1, 2013, issue licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Licenses Issued (2011)	Targets for Quality Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Acupuncture	88	100% in 60 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	595	100% in 7 days	100%	100%	100%	100%
Chiropractic	547	100% in 30 days	100%	100%	100%	100%
Dental	1,142	100% in 7 days	100%	100%	100%	100%
Dietetic Practice	136	100% in 30 days	100%	100%	100%	100%
Kidney Disease	124	100% in 30 days	100%	100%	100%	100%
Morticians	91	100% in 2 days	100%	100%	100%	100%
Nursing Home Administrators	29	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	254	100% in 30 days	100%	100%	100%	100%
Optometry	60	100% in 10 days	100%	100%	100%	100%
Pharmacy	446	100% in 3 days	100%	100%	100%	100%
Physical Therapy Examiners	500	100% in 2 days	100%	100%	100%	100%
Podiatric	56	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	644	100% in 3 days	100%	100%	100%	100%
Psychologists	115	100% in 2 days	100%	100%	100%	100%
Residential Child Care Admin	15	100% in 30 days	100%	100%	100%	100%
Social Work	1,164	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, 2013, issue renewal licenses within the number of days specified in the target listed below:

Performance Measures <u>Board/Commission</u>	Renewal Licenses Issued (2011)	Targets for Quality Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Acupuncture	383	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	167	100% in 15 days	100%	100%	100%	100%
Chiropractic	3,422	100% in 7 days	100%	100%	100%	100%
Dental	9,058	100% in 6 days	100%	100%	100%	100%
Dietetic Practice	661	100% in 5 days	100%	100%	100%	100%
Kidney Disease	125	100% in 5 days	100%	100%	100%	100%
Morticians	899	100% in 7 days	100%	100%	100%	100%
Nursing Home Administrators	233	100% in 2 days	100%	100%	100%	100%
Occupational Therapy	3,113	100% in 5 days	100%	100%	100%	100%
Optometry	714	100% in 5 days	100%	100%	100%	100%
Pharmacy	3,918	100% in 3 days	95%	95%	95%	95%
Physical Therapy Examiners	2,922	100% in 2 days	100%	100%	100%	100%
Podiatric	461	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	2,523	100% in 5 days	100%	100%	100%	100%
Psychologists	1,201	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	51	100% in 30 days	100%	100%	100%	100%
Social Work	5,351	100% in 5 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By July 1, 2013, complete investigative reports and initial Board action on complaints within the number of days specified in the target listed below:

Performance Measures Board/Commission	Complaints Investigated (2011)	Targets for Quality Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Acupuncture	5	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	32	100% in 180 days	76%	88%	100%	100%
Chiropractic	63	100% in 180 days	98%	98%	95%	95%
Dental	297	90% in 180 days	95%	99%	99%	95%
Dietetic Practice	11	100% in 180 days	100%	100%	100%	100%
Kidney Disease	72	100% in 180 days	100%	100%	100%	100%
Morticians	12	100% in 90 days	100%	100%	100%	100%
Nursing Home Administrators	7	100% in 195 days	100%	100%	100%	100%
Occupational Therapy	3	100% in 180 days	100%	100%	100%	100%
Optometry	14	100% in 180 days	100%	100%	100%	100%
Pharmacy	298	85% in 90 days	65%	90%	90%	90%
Physical Therapy Examiners	56	100% in 120 days	100%	100%	100%	100%
Podiatric	56	98% in 180 days	100%	100%	100%	100%
Counselors and Therapists	40	100% in 180 days	100%	100%	100%	100%
Psychologists	28	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	14	100% in 30 days	100%	100%	100%	100%
Social Work	65	95% in 190 days	92%	95%	95%	95%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By July 1, 2013, complete Board action within the target listed below. The target represents days since the receipt of proposed decision on a case either from OAH or Board hearing panel.

Performance Measures Board/Commission	Completed Board Action (2011)	Targets for Quality Measures	2010 Actual	2011 Actual	2012 Estimated	2013 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	39	100% in 60 days	98%	97%	100%	100%
Dental	285	100% in 45 days	70%	96%	96%	90%
Dietetic Practice	0	100% in 30 days	100%	100%	100%	100%
Kidney Disease	72	100% in 30 days	100%	100%	100%	100%
Morticians	9	100% in 30 days	100%	100%	100%	100%
Nursing Home Administrators	6	100% in 60 days	100%	100%	100%	100%
Occupational Therapy	8	100% in 30 days	100%	100%	100%	100%
Optometry	0	100% in 30 days	100%	100%	100%	100%
Pharmacy	22	100% in 30 days	100%	100%	100%	100%
Physical Therapy Examiners	30	100% in 60 days	100%	100%	100%	100%
Podiatric	50	100% in 30 days	100%	100%	100%	100%
Counselors and Therapists	25	100% in 30 days	100%	100%	100%	100%
Psychologists	14	100% in 60 days	100%	100%	100%	100%
Residential Child Care Admin	11	100% in 30 days	100%	100%	100%	100%
Social Work	10	100% in 60 days	100%	100%	100%	100%

Objective 3.3 Assess the rate of complaints per active licensees.

Performance Measures Board/Commission	Number of Licensees (2011)	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Acupuncture	885	0.07%	0.01%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech- Language Pathologists	3,872	0.005%	0.008%	0.005%	0.005%
Chiropractic	5,029	1.98%	1.25%	1.50%	1.50%
Dental	14,627	1.89%	1.91%	1.80%	1.80%
Dietetic Practice	1,543	0.09%	0.7%	0.10%	0.10%
Kidney Disease	125	3.29%	3.29%	3.29%	3.29%
Morticians	1,411	0.53%	0.85%	0.06%	0.06%
Nursing Home Administrators	543	0.7%	1.3%	0.7%	0.7%
Occupational Therapy	3,113	0.13%	0.10%	0.28%	0.28%
Optometry	904	1.53%*	1.55%	2.0%	2.0%
Pharmacy (Pharmacists only)	8,708	1.0%	3.42%	2.0%	2.0%
Physical Therapy Examiners	12,681	0.5%	0.4%	0.09%	0.09%
Podiatric	461	12.19%	12.14%	12.00%	12.00%
Counselors and Therapists	5,496	0.01%	0.72%	0.05%	0.57%
Psychologists	4,289	1.00%	.7%	2.13%	2.13%
Residential Child Care Admin	149	10%	9.4%	10%	10%
Social Work	12,490	1.2%	.52%	1.2%	1.2%

Note: * 2010 Actual for Optometry changed to 1.53 percent. Posting error in fiscal year 2010 Submission.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARD AND COMMISSION

	FY2011 Beginning Balance	FY2011 Revenue	FY2011 Expenditure	FY2012 Beginning Balance	FY2012 Revenue	FY2012 Expenditure	FY2013 Beginning Balance	FY2013 Revenue	FY2013 Expenditure	FY2013 Ending Balance
Acupuncture	29,585	243,031	235,489	37,127	240,000	240,864	36,263	249,000	254,503	30,760
Dietetic Practice	4,658	215,634	206,093	14,199	200,000	187,191	27,008	200,000	194,854	32,154
Professional Counselors	302,272	649,264	617,486	334,050	460,000	641,407	152,643	730,000	716,136	166,507
Chiropractors	285,382	1,232,051	930,255	587,178	700,000	974,014	313,164	980,000	1,039,313	253,851
Dental	516,595	1,976,790	2,032,874	460,511	2,043,571	2,250,442	253,640	2,388,799	2,541,197	101,242
Morticians	202,842	386,177	377,375	211,644	568,350	479,315	300,679	378,100	559,169	119,610
Occupational Therapy	58,018	556,466	446,480	168,004	649,571	488,417	329,158	550,000	518,342	360,816
Optometry	73,608	446,749	242,389	277,968	100,000	245,918	132,050	368,625	258,079	242,596
Pharmacy	1,071,434	2,942,558	2,522,902	1,491,090	2,321,560	2,630,396	1,182,254	2,651,535	2,841,388	992,401
Physical Therapy	517,735	791,781	893,679	415,837	809,775	840,354	385,258	810,000	901,954	293,304
Podiatry	151,142	278,143	210,222	219,063	373,000	356,315	235,748	275,000	350,036	160,712
Psychology	285,668	512,678	599,332	199,014	575,112	649,099	125,027	620,000	687,153	57,874
Social Workers	180,261	1,339,764	1,256,949	263,076	1,269,525	1,386,627	145,974	1,358,235	1,481,975	22,234
Audiology, Hearing Aid Dispensers, and Speech Language Pathologists	409,225	181,724	326,320	264,629	540,000	347,948	456,681	90,000	365,855	180,826
Kidney	59,868	145,995	159,984	45,879	157,500	182,658	20,721	167,500	165,238	22,983
Total	4,148,293	11,898,805	11,057,829	4,989,269	11,007,964	11,900,965	4,096,268	11,816,794	12,875,192	3,037,870

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION—REGULATORY SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	108.10	110.60	114.10
Number of Contractual Positions.....	11.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	7,449,153	8,250,366	8,458,203
02 Technical and Special Fees.....	610,371	745,649	764,499
03 Communication.....	183,057	224,766	225,944
04 Travel.....	161,700	196,141	332,468
07 Motor Vehicle Operation and Maintenance	50,520	57,121	15,375
08 Contractual Services.....	2,463,748	2,413,446	3,078,373
09 Supplies and Materials	138,712	136,793	145,738
10 Equipment—Replacement.....	25,989		4,680
11 Equipment—Additional.....	27,311	18,500	18,990
12 Grants, Subsidies and Contributions.....		25,000	24,000
13 Fixed Charges.....	656,266	597,003	666,197
Total Operating Expenses.....	3,707,303	3,668,770	4,511,765
Total Expenditure	11,766,827	12,664,785	13,734,467
Original General Fund Appropriation.....	326,503	321,839	
Transfer of General Fund Appropriation.....	-17,583	2,261	
Total General Fund Appropriation.....	308,920	324,100	
Less: General Fund Reversion/Reduction.....	146		
Net General Fund Expenditure.....	308,774	324,100	389,166
Special Fund Expenditure.....	11,057,829	11,900,965	12,875,192
Reimbursable Fund Expenditure	400,224	439,720	470,109
Total Expenditure	11,766,827	12,664,785	13,734,467

Special Fund Income:

M00366 State Board of Acupuncture	235,489	240,864	254,503
M00367 State Board of Dietetic Practice.....	206,093	187,191	194,854
M00368 State Board of Examiners of Professional Coun- sellers	617,486	641,407	716,136
M00369 State Board of Chiropractic Examiners	930,255	974,014	1,039,313
M00370 State Board of Dental Examiners.....	2,032,874	2,250,442	2,541,197
M00372 State Board of Morticians.....	377,375	479,315	559,169
M00373 State Board of Occupational Therapy Practice.....	446,480	488,417	518,342
M00374 State Board of Examiners in Optometry.....	242,389	245,918	258,079
M00375 State Board of Pharmacy.....	2,522,902	2,630,396	2,841,388
M00376 State Board of Physical Therapy Examiners	893,679	840,354	901,954
M00377 State Board of Podiatric Medical Examiners.....	210,222	356,315	350,036
M00378 State Board of Examiners of Psychologists.....	599,332	649,099	687,153
M00379 State Board of Social Work Examiners.....	1,256,949	1,386,627	1,481,975
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	326,320	347,948	365,855
M00381 State Commission on Kidney Disease	159,984	182,658	165,238
Total	11,057,829	11,900,965	12,875,192

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	400,224	439,720	470,109
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2013, 90 percent of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 5 as 3 or above.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Percent rating services as satisfactory or better	1	1	90% ¹	90%

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

Objective 2.1 By 2013, 100 percent of routine renewal applications received by mail will be processed within 5 business days.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Quality: Percent of sample routine applications processed within 5 business days	85%	95%	95%	100%

Objective 2.2 In fiscal year 2013, 80 percent of all disciplinary complaints will be resolved within 270 days.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of complaints received within the fiscal year	4,145	4,970	4,350	5,250
Output: Number of complaints resolved within 270 days	3,399 ²	4,125	3,480	4,200
Outcome: Percent complaints resolved within 270 days	82%	83%	80%	80%

¹ This survey is a voluntary response that will be done on line after renewing on line.

² 2010 Actual Output changed to due change in methodology from last year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 In fiscal year 2013, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 5 as 3 or above.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	1	1	1	500
Output: Number rated as 3 or above	1	1	1	350
Outcome: Percent rated as 3 or above	1	1	1	70%

Objective 3.2 In fiscal year 2013, 98 percent of approved RN/LPN education programs and 99 percent of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
RN/LPN Programs:				
Input: Number of programs with graduates testing	37	37	37	37
Quality: Percent of schools meeting pass rate	89%	92%	98%	98%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	97	122	125	130
Quality: Percent of schools meeting pass rate	75%	90%	95%	99%

¹ The survey will be done every other year. The survey was not administered in fiscal year 2011. The survey will be available on line and be able to be completed after transactions with the Board.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Licenses				
Registered Nurses (RN)	74,104	74,884	75,000	76,000
Licensed Practical Nurses (LPN)	15,283	14,605	15,500	15,500
Advanced Practice Nurses	4,932	5,124	5,000	5,500
Endorsements	2,812	2,696	2,600	2,600
Exams	3,240	3,485	3,300	3,500
Disciplinary Activities:				
Cases Pending From Previous Year	1,748	1,469	1,000	350
New Cases Received	1,645	2,694	2,000	2,500
Total Cases	3,393	4,163	3,000	2,850
Cases Under Board Jurisdiction	3,393	4,163	3,000	2,850
Cases Referred to Attorney General	321	364	400	400
Cases Dismissed	655	1,199	1,000	1,000
Actions Taken	948	1,600	1,250	1,250
Pending Cases Carried to Next Year	1,469	1,000	350	200
Rehabilitation Committee Actions	823	844	900	950
Rehabilitation Actions	7,000	7,500	7,500	8,000
Other Activities				
Advanced Practice Agreements Activity	1,500	2,473	2,500	2,500
Practice Rulings Issued	4,400	4,400	4,600	4,600
Nursing Education Activity	1,000	1,000	1,000	1,000
Nursing Assistant				
Certificates issued	107,112	114,527	115,000	118,000
Disciplinary Activities:				
Cases Pending From Previous Year	1,105	348	808	858
New Cases Received	1,854	1,776	1,800	2,000
Total Cases	2,959	2,124	2,608	2,858
Cases Under Board Jurisdiction	2,959	2,124	2,608	2,858
Cases Referred to Attorney General	312	50	50	50
Cases Dismissed	809	150	200	225
Actions Taken	1,490	1,116	1,500	1,600
Pending Cases Carried to Next Year	348	808	858	983
Medication Assistants Certificates				
	62,744	69,246	69,000	73,000
Disciplinary Activities:				
Cases Pending From Previous Year	201	83	13	38
New Cases Received	646	500	675	750
Total Cases	847	583	688	788
Cases Under Board Jurisdiction	847	583	688	788
Cases Referred to Attorney General	121	40	100	100
Cases Dismissed	60	10	100	100
Actions Taken	583	520	450	450
Pending Cases Carried to Next Year	83	13	38	138
Program Evaluations				
	70	70	70	75
Electrology Committee				
Licensed	90	82	85	85
Discipline Activities:				
New cases Received	0	0	1	1
Actions taken	0	0	1	1

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING—REGULATORY SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	71.00	73.00	76.00
Number of Contractual Positions.....	2.46	1.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>4,368,897</u>	<u>5,042,653</u>	<u>5,169,188</u>
02 Technical and Special Fees.....	<u>210,268</u>	<u>195,999</u>	<u>441,236</u>
03 Communication.....	238,943	319,184	273,463
04 Travel.....	34,691	36,077	54,087
07 Motor Vehicle Operation and Maintenance	503	1,390	
08 Contractual Services.....	1,006,282	1,363,894	1,578,254
09 Supplies and Materials	70,263	80,712	84,675
11 Equipment—Additional.....	497,415	78,593	53,246
13 Fixed Charges.....	<u>235,361</u>	<u>308,799</u>	<u>317,657</u>
Total Operating Expenses.....	<u>2,083,458</u>	<u>2,188,649</u>	<u>2,361,382</u>
Total Expenditure.....	<u>6,662,623</u>	<u>7,427,301</u>	<u>7,971,806</u>
Special Fund Expenditure.....	<u>6,662,623</u>	<u>7,427,301</u>	<u>7,971,806</u>
 Special Fund Income:			
M00382 State Board of Nursing Licensing Fees	<u>6,662,623</u>	<u>7,427,301</u>	<u>7,971,806</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2013, issue initial medical licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants licensed	1,575	1,552	1,560	1,560
Quality: Number of applications completed ≤ 10 days	1,533	1,385	1,482	1,482
Percent of applications completed ≤ 10 days	97%	89%	95%	95%

Objective 1.2 By June 30, 2013, 95 percent of responses from our physician applicants will express overall satisfaction with our initial licensing process. (Rating of 10 (Good) or higher).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of physicians satisfied	97%	96%	95%	95%
Computed satisfaction rating ¹	16.5	16.1	17.0	17.0
Number of physicians surveyed who are satisfied	121	418	220	220
Number of processes changed in response to survey	0	0	0	0

Objective 1.3 By June 30, 2013, renew 100 percent of physicians online.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewals processed	11,623	14,124	11,500	13,400
Quality: Percent of renewals processed online	100%	100%	100%	100%

¹ Ratings: Excellent (15-20), Good (10-14), Fair (5-9) Poor (0-4)

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By June 30, 2013, improve percent of closed complaints that were not completed within 18 months to 10 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Complaints pending from previous year	702	739	835	725
New complaints received	994	988	1,000	1,000
Total complaints	1,696	1,727	1,835	1,725
Output: Complaints closed	957	892	1,110	1,015
Complaints pending	739	835	725	710
Complaints not closed within 18 months	167	181	150	150
Outcome: Percent of complaints closed	56%	52%	60%	59%
Quality: Percent of complaints not completed in 18 months	10%	10%	8%	9%

Objective 2.2 By June 30, 2013, 90 percent of case reviews will be placed on the Board agenda for charging within two months, as recommended in the Investigative Report resulting from 2003 legislation (SB 500).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of case reviews	73	132	92	92
Output: Number of case reviews placed on Board agenda within 2 months	65	117 ¹	83	83
Quality: Percent of case reviews on Board agenda within 2 months	89%	89%	90%	90%

¹ The number reflects the increase in summary suspensions processed in the unit resulting from the increase in investigations, amongst other things, into allegations of selling, prescribing, giving away or administering drugs for illegal or illegitimate medical purposes.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Licenses and Permits:				
Medical Practitioners (MD,DO)	1,575	1,552	1,560	1,560
Unlicensed Medical Practitioners	2,638	2,817	2,300	2,600
Allied Health Practitioners	967	941	1,317	1,400
Dispensing Permits	255	255	330	330
Professional Corporations	0	0	0	0
Renewals and Reinstatements:				
Medical Practitioners	11,797	14,304	11,674	15,000
Allied Health Practitioners	2,642	8,535	2,360	9,295
Disciplinary Activities:				
Complaints pending from previous year	702	739	835	725
New Complaints received	994	988	1,000	1,000
Total Complaints	1,696	1,727	1,835	1,725
Complaints closed with no action	628	589	900	800
Complaints closed with advisory opinion	227	167	100	100
Complaints closed with formal action against physicians (public and non public action)	86	117	90	90
Complaints with formal action against Allied Health Providers	16	19	20	25
Total Complaints closed	957	892	1,110	1,015
Complaints pending	739	835	725	710
Physicians under Monitoring Probationary Orders	110	120	120	120
Termination of Orders of Probation (Physicians)	18	24	20	25
Termination of Orders of Probation (Allied Health)	1	4	3	5
Other Formal Actions ¹	22	6	30	30
Total Formal Actions	143	170	163	175
Information to Health Care Facilities:				
Notices of Malpractice Claims	4,115	3,997	3,000	4,000
Notices of Board Charges and Actions	688	752	500	700
Notices of Facility Actions	116	167	100	180
Responses to Credentialing Inquiries	4,932	4,994	4,800	5,000
Revenue	\$8,160,555	\$10,536,616	\$8,866,455	\$9,418,185

¹ These actions include interim orders, reinstatements, denials of reinstatement, violations of orders, cease and desist orders, continuing conditions after termination of all other conditions of an order.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	68.00	67.10	70.10
Number of Contractual Positions.....	2.53	3.60	3.40
01 Salaries, Wages and Fringe Benefits.....	<u>4,927,631</u>	<u>5,402,343</u>	<u>5,383,526</u>
02 Technical and Special Fees.....	<u>507,934</u>	<u>675,072</u>	<u>699,318</u>
03 Communication.....	91,886	92,259	93,353
04 Travel.....	43,214	55,601	89,421
08 Contractual Services.....	1,656,186	1,883,689	1,854,369
09 Supplies and Materials	88,159	83,462	85,478
10 Equipment—Replacement.....	17,838	30,502	49,055
11 Equipment—Additional.....	8,786	49,850	49,850
13 Fixed Charges.....	<u>459,012</u>	<u>417,598</u>	<u>466,841</u>
Total Operating Expenses.....	<u>2,365,081</u>	<u>2,612,961</u>	<u>2,688,367</u>
Total Expenditure.....	<u>7,800,646</u>	<u>8,690,376</u>	<u>8,771,211</u>
Special Fund Expenditure.....	<u>7,800,646</u>	<u>8,690,376</u>	<u>8,771,211</u>
 Special Fund Income:			
M00383 State Board of Physicians.....	<u>7,800,646</u>	<u>8,690,376</u>	<u>8,771,211</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,255.35	1,293.25	1,289.25
Total Number of Contractual Positions.....	42.30	40.45	37.48
Salaries, Wages and Fringe Benefits.....	88,752,841	95,172,368	95,780,332
Technical and Special Fees.....	2,400,585	2,190,259	2,080,101
Operating Expenses.....	369,446,975	367,559,372	411,325,456
Original General Fund Appropriation.....	149,860,801	148,184,707	
Transfer/Reduction.....	-166,776	4,831,046	
Net General Fund Expenditure.....	149,694,025	153,015,753	168,263,472
Special Fund Expenditure.....	76,553,197	79,417,098	104,602,895
Federal Fund Expenditure.....	231,651,855	229,346,099	233,099,406
Reimbursable Fund Expenditure.....	2,701,324	3,143,049	3,220,116
Total Expenditure.....	<u>460,600,401</u>	<u>464,921,999</u>	<u>509,185,889</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 Family Health Administration, Infectious Disease and Environmental Health Administration, Laboratories Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	994	1,005	1,025	1,046
Output: Bodies claimed	496	418	426	435
Reimbursement of expenses	\$78,720	\$89,871	\$91,668	\$93,501

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	695	733	748	763
Number of unclaimed bodies available for study	498	587	599	611
Number of requests for cadaver-specimen(s)	327	384	392	400
Output: Reimbursement of expenses	\$360,277	\$585,717	\$597,431	\$609,380

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. Provide vital records (birth, death and marriage certificates and divorce verification) in a timely and efficient manner.

Objective 3.1 By fiscal year 2013, 75 percent of birth certificates and 66 percent of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Percent of birth certificates filed within 72 hours	77%	67%	70%	75%
Percent of death certificates filed within 72 hours	63%	61%	66%	66%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	6.00	62.50	62.50
Number of Contractual Positions		4.30	4.30
01 Salaries, Wages and Fringe Benefits	<u>529,143</u>	<u>4,133,343</u>	<u>4,129,779</u>
02 Technical and Special Fees		<u>119,385</u>	<u>119,865</u>
03 Communication	23,493	131,365	129,382
04 Travel	2,307	5,671	8,384
07 Motor Vehicle Operation and Maintenance		1,594	1,426
08 Contractual Services	684,061	1,431,178	1,763,329
09 Supplies and Materials	38,209	66,711	67,938
10 Equipment—Replacement		3,196	3,050
11 Equipment—Additional	1,939		
13 Fixed Charges	31,550	235,343	222,732
Total Operating Expenses	<u>781,559</u>	<u>1,875,058</u>	<u>2,196,241</u>
Total Expenditure	<u>1,310,702</u>	<u>6,127,786</u>	<u>6,445,885</u>
Original General Fund Appropriation	1,195,394	1,277,172	
Transfer of General Fund Appropriation	36,216	3,401,297	
Net General Fund Expenditure	1,231,610	4,678,469	4,838,677
Special Fund Expenditure		410,000	410,000
Federal Fund Expenditure	79,092	865,433	1,000,968
Reimbursable Fund Expenditure		173,884	196,240
Total Expenditure	<u>1,310,702</u>	<u>6,127,786</u>	<u>6,445,885</u>
Special Fund Income:			
M00301 Commemorative Birth Certificates		30,000	30,000
M00416 Organ and Tissue Donation Awareness Fund		380,000	380,000
Total		<u>410,000</u>	<u>410,000</u>
Federal Fund Income:			
BA.M00 Co-op Health Statistics Contract		565,797	600,968
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes	79,092	299,636	400,000
Total	<u>79,092</u>	<u>865,433</u>	<u>1,000,968</u>
Reimbursable Fund Income:			
N00H00 DHR-Child Support Enforcement Administration		128,884	150,957
Q00B01 DPSCS -Division of Correction—Headquarters		45,000	45,283
Total		<u>173,884</u>	<u>196,240</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH
ADMINISTRATION**

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	221.00	218.00	214.00
Total Number of Contractual Positions.....	2.55	3.57	3.57
Salaries, Wages and Fringe Benefits.....	16,651,778	17,402,159	17,761,067
Technical and Special Fees.....	157,469	184,021	182,427
Operating Expenses.....	125,824,447	125,849,707	152,850,351
Original General Fund Appropriation.....	47,233,868	47,095,194	
Transfer/Reduction.....	-56,131	1,058,414	
Net General Fund Expenditure.....	47,177,737	48,153,608	49,079,420
Special Fund Expenditure.....	23,617,244	24,039,727	51,161,406
Federal Fund Expenditure.....	70,389,271	69,481,513	68,623,531
Reimbursable Fund Expenditure.....	1,449,442	1,761,039	1,929,488
Total Expenditure.....	142,633,694	143,435,887	170,793,845

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Infectious Disease and Environmental Health Administration (IDEHA) improves the health of Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. The Administration also funds public health services in local health departments on a matching basis with all 24 local jurisdictions. The Administration was formed from the integration of the former AIDS and Community Health Administrations on July 23, 2009.

MISSION

The mission of the Infectious Disease and Environmental Health Administration is to improve the health of Marylanders by reducing the transmission of infectious diseases, helping impacted persons live longer, healthier lives, and protecting individuals and communities from environmental health hazards. We work in partnership with local health departments, providers, community based organizations, and public and private sector agencies to provide public health leadership in the prevention, control, monitoring, and treatment of infectious diseases and environmental health hazards.

VISION

Healthy Marylanders free from infectious diseases and environmental health hazards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY2009 Actual	CY2010 Estimated	CY2011 Estimated	CY2012 Estimated
Performance Measures				
Outcome: Percent with up-to-date immunizations	78% ¹	78%	78%	78%

Objective 1.2 Through calendar year 2012, the rate of primary and secondary syphilis will decline from the calendar year 2009 rate. (Comparison: CDC 2009 U.S. national rate was 4.5 cases per 100,000 population)

	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Performance Measures				
Input: Rate of primary/secondary syphilis	5.5	5.7	5.9	6.2
Outcome: Percent change from calendar year 2009	n/a	+3.6%	+7.3%	+12.7%

Objective 1.3 Through calendar year 2012, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2009 rate. (Comparison: CDC 2009 U.S. national rate for 15-24 year olds was 2,082 cases per 100,000 population)

	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Performance Measures				
Input: Rate of chlamydia (number of cases/100,000 population)				
All ages	416.7	453.7	482.1	512.3
15-24 year olds	2,129.4	2,323.9	2,479.3	2,634.8
Outcome: Percent change from calendar year 2009 (all ages)	n/a	+8.9%	+15.7%	+22.9%
Percent change from calendar year 2009 (15-24 year olds)	n/a	+9.1%	+16.4%	+23.7%

¹CDC survey results exclude Haemophilus influenzae B vaccine due to a nationwide shortage at time of survey.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

Objective 1.4 Through calendar year 2012, the number of new HIV diagnoses will increase from the estimated calendar year 2009 level.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV diagnoses ²	2,066	2,076	2,086	2,096
Outcome: Percent change from CY 2009	n/a	+0.5%	+1.0%	+1.5%

Objective 1.5 Through calendar year 2012, the number of new AIDS diagnoses will decline from the estimated calendar year 2009 level.

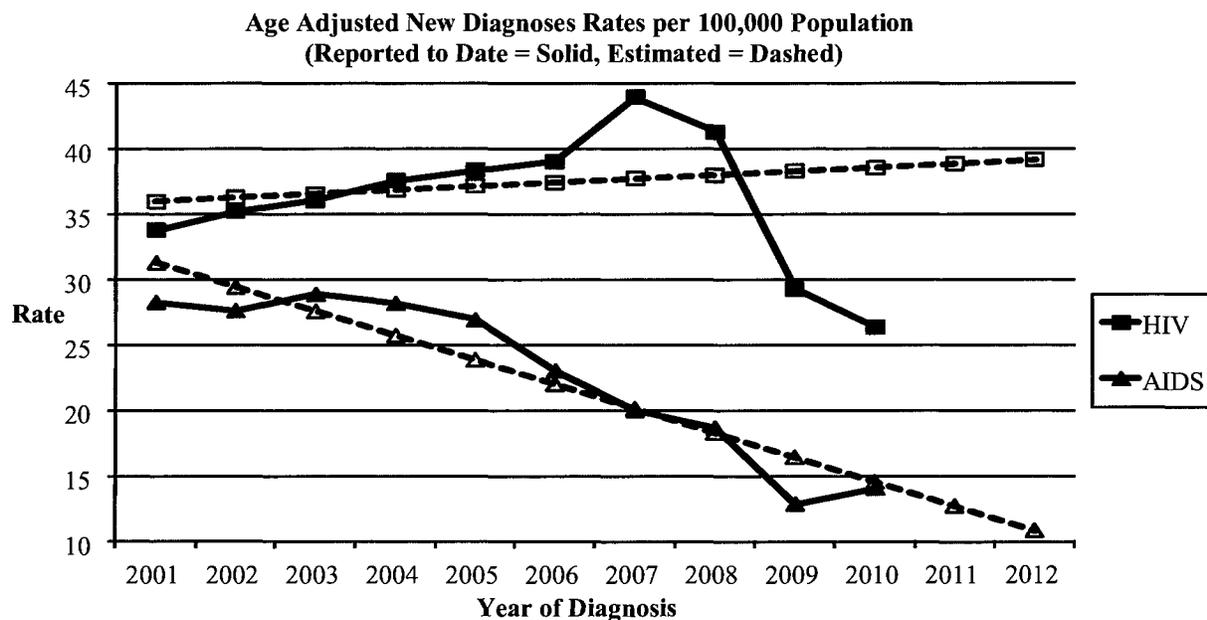
	CY2009	CY2010	CY2011	CY2012
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new AIDS diagnoses ²	894	789	685	580
Outcome: Percent change from CY 2009	n/a	-11.7%	-23.4%	-35.1%

Objective 1.6 Through calendar year 2012, the age adjusted rate of HIV diagnoses per 100,000 population will increase from the estimated calendar year 2009 level.²

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ²	38.3	38.6	38.9	39.2
Outcome: Percent change from CY 2009	n/a	+0.8%	+1.6%	+2.4%

Objective 1.7 Through calendar year 2012, the age adjusted rate of AIDS diagnoses per 100,000 population will decline from the estimated calendar year 2009 level.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ²	16.4	14.6	12.7	10.8
Outcome: Percent change from CY 2009	n/a	-11.0%	-22.6%	-34.2%



²HIV estimates are produced from 2001 – 2009 trends in data through June 30, 2011. AIDS estimates are produced from 2001 – 2009 trends in data through June 30, 2011. Figures are based on the date of diagnosis, not the date of reporting.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

Objective 1.8 Through calendar year 2012, at least 90 percent of tuberculosis cases will receive directly observed therapy (DOT).

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	219	220	250	250
Percent of cases treated with DOT	94%	85%	90%	90%

Goal 2. To reduce or eliminate potential causes of preventable injuries/deaths associated with food-borne contaminants, milk-borne contaminants, and the construction and operation of swimming pools and spas.

Objective 2.1 During fiscal year 2013, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 5 percent.

	FY2010	FY2011	FY2012	FY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	853	940	950	950
Output: Number of food firm inspections	1,735	1,457	1,750	1,750
Number of food firms licensed or re-licensed	839	940	940	940
Quality: Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	19	15	20	20
Percent of food firms with enforcement actions	2%	2%	2%	2%

Objective 2.2 During fiscal year 2013, the proportion of milk operations with enforcement actions will not exceed five percent.

	FY2010	FY2011	FY2012	FY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations ³	1,330	1,311	1,328	1,328
Output: Number of milk operations inspections	4,076	4,106	4,200	4,200
Number of milk operations licensed or re-licensed	1,316	1,311	1,328	1,328
Quality: Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	53	63	66	66
Percent of milk operations with enforcement actions	4%	5%	5%	5%

Objective 2.3 During fiscal year 2013, the proportion of swimming pool and spa facilities with enforcement actions will not exceed five percent.

	FY2010	FY2011	FY2012	FY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of swimming pool and spa plan reviews	1,036 ⁴	116	125	125
Output: Number of construction permits and operating permits for swimming pools and spas	74	117	126	126
Number of swimming pool and spa inspections	206	78	80	80
Quality: Number of swimming pool and spa enforcement actions	0	0	0	0
Percent of swimming pools and spas with enforcement actions	0%	0%	0%	0%

³ 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.

⁴ Higher number due to implementation of federal Virginia Graeme Baker Law.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	524	505	505	505
Milk Plants	124	128	138	138
Frozen Desserts Manufacturing Plants	83	87	89	89
Receiving/Transfer/Distribution Stations	85	91	96	96
Bobtailers	2	2	2	2
Truck Registration	228	229	229	229
Tank Truck Operator Permits	209	209	209	209
Certified Industry Field Men	26	25	25	25
Field Inspections, Follow-ups and Sampling	4,076	4,106	4,200	4,200
Milk Transportation Company Permits	35	35	35	35
Industry Water Sampling Reviews	5,862	6,317	6,400	6,400
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	839	940	940	940
Plan Reviews	654	729	700	700
Field Inspections, Follow-ups and Sampling	1,735	1,457	1,750	1,750
DHMH Dietary Programs Consulted ⁵	20	6	0	0
Water Quality Analysis Reviews	201	126	150	150
Community Services:				
Permits, Licenses and Registrations:				
Youth Camps ⁶	572	580	600	600
Migratory Labor Camps ⁵	3	0	0	0
Swimming Pools and Spas	74	117	126	126
Recreational Sanitation and Mobile Home Parks ⁵	0	0	0	0
Plan Reviews	1,036	116	125	125
Field Inspections, Follow ups and Sampling ⁵	2,442	1,952	3,000	3,000

⁵ Funding for regulation of migrant labor camps, recreational sanitation and mobile home parks was eliminated in fiscal year 2010. Dietary consultations will no longer be done by IDEHA starting in fiscal year 2012.

⁶ Funding for regulation of youth camps reduced in fiscal year 2010, further reduced in fiscal year 2011 and restored in fiscal year 2012.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Sexually Transmitted Infections:				
Confirmed Primary and Secondary Syphilis Cases	314	328	343	358
Confirmed Gonorrhea Cases	6,395	7,413	7,300	7,200
Reported Chlamydia Cases	23,747	26,192	27,900	29,700
Reported Congenital Syphilis Cases	31	22	24	24
Syphilis Screenings at Baltimore Central Booking & Intake Center	10,460	14,949	15,600	16,300
Tuberculosis Control Program:				
TB cases	219	220	250	250
High/Medium Priority Contacts Screened for TB	2,190	3,960	4,500	4,500
Class B Refugees Screened	247	273	300	300
High/Medium Contacts Started on Treatment for Latent TB Infection	258	241	240	240
Patient/Health Care Provider Required Hours (includes Directly Observed Therapy) for cases, Contacts, and B-Waivers	21,389	26,941	30,331	30,331
Refugee Health Program:				
Refugees Screened	1,575	1,623	1,700	1,800
Immunization Division:				
Doses of Vaccine Ordered/Distributed	1,318,640	1,667,041	1,667,000	1,667,000
Suspect Immunizable Disease Cases/Investigations	672	597	600	600
Vaccine-preventable Infectious Diseases:				
Reported Hepatitis A Cases	47	23	23	23
Reported Perinatal Hepatitis B Cases ⁷	0	1	1	1
Reported Measles Cases	4	0	0	0
Reported Mumps Cases	8	12	12	12
Reported Pertussis Cases	148	139	139	139
Reported Polio Cases	0	0	0	0
Reported Rubella Cases	0	0	0	0
Reported Human Rabies Cases	0	0	0	0
Reported Tetanus Cases	0	1	1	1
Outbreak Division:				
Reported Outbreaks	465	220	220	220
Outbreaks Investigated ⁸	465	220	220	220
Migrant Health:				
Camp Visits ⁹	156	5	5	5
Rabies Program:				
Post-exposure Rabies Treatment	836	741	741	741

⁷ New performance measure: replaces "Reported Hepatitis B Cases."

⁸ Outbreaks Investigated: this measure is the number of outbreaks led by personnel in the Office of Infectious Disease Epidemiology and Outbreak Response which includes multi-jurisdictional, multi-state and nationwide outbreaks and cluster investigations, as well as consultations for outbreaks led by local health department personnel.

⁹ Only 2-3 counties conduct visits due to funding constraints.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
HIV Medical Services/Seropositive Clinics				
Visits	6,599	6,380	6,431	6,431
Dollars Spent	\$3,257,850	\$3,688,152	\$3,688,152	\$3,688,152
Cost per Visit	\$494	\$578	\$573	\$573
HIV Case Management				
Clients Served	2,430 ¹⁰	3,811	4,100	4,100
Dollars Spent	\$2,981,051	\$2,582,642	\$3,682,642	\$3,682,642
Cost per Client ¹⁰	\$1,227 ¹⁰	\$678	\$898	\$898
Maryland AIDS Drug Assistance Program (MADAP)				
Enrolled Clients	6,549	6,942	7,295	7,703
Active Clients	5,618	5,941	6,274	6,625
Dollars Spent	\$29,699,674 ¹⁰	\$31,161,008	\$35,742,506	\$41,517,615
Average Monthly Cost per Active Client	\$441 ¹⁰	\$437	\$475	\$522
MADAP-Plus				
Enrolled Clients	1,902 ¹⁰	2,190	2,600	2,990
Dollars Spent	\$9,619,831 ¹⁰	\$12,632,324	\$21,253,170	\$29,971,346
Number of Months of Premium Coverage ¹¹	20,294 ¹⁰	23,648	28,080	32,292
Average Monthly Premium Cost	\$474 ¹⁰	\$534	\$757	\$928
Maryland AIDS Insurance Assistance Program (MAIAP)¹²				
Enrolled Clients	146	0	0	0
Dollars Spent	\$312,167	0	0	0
Premium Payments	350	0	0	0
Average Cost per Premium Payment	\$892	0	0	0
HIV Dental Services				
Visits	2,155 ¹⁰	3,405	3,450	3,450
Dollars Spent	\$672,285	\$601,174	\$607,085	\$607,085
Cost per Visit	\$312 ¹⁰	\$177	\$176	\$176
HIV PREVENTION/EDUCATION PROGRAMS				
Counseling, Testing, Referral and Partner Notification				
Pre-Test Counseling Sessions	101,447	99,691	100,000	100,000
Dollars Spent	\$6,144,980	\$5,952,720	\$6,000,000	\$6,000,000
Cost per Session	\$61	\$60	\$60	\$60
Health Education, Risk Reduction and Community Level Prevention Activities				
Educational Contacts	32,661	26,813	25,500	23,250
Dollars Spent	\$3,198,794	\$3,029,667	\$2,750,000	\$2,500,000
Cost per Contact	\$98	\$113	\$108	\$108
HIV Materials Distribution				
Pieces of Material Distributed	3,730,974	4,021,395	4,000,000	4,000,000
Dollars Spent	\$498,626	\$404,111	\$450,000	\$450,000
Cost per Unit	\$0.13	\$0.10	\$0.11	\$0.11

¹⁰ Corrected calendar year 2009 Actual.

¹¹ New performance measure: replaces "Premium Payments." New measure reflects the number of months of premium coverage; previous measure (premium payments) reflected the number of invoices paid which may have included multiple months of coverage.

¹² Program ended 6/30/09.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.03 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	221.00	218.00	214.00
Number of Contractual Positions.....	2.55	3.57	3.57
01 Salaries, Wages and Fringe Benefits	<u>16,651,778</u>	<u>17,402,159</u>	<u>17,761,067</u>
02 Technical and Special Fees.....	<u>157,469</u>	<u>184,021</u>	<u>182,427</u>
03 Communication.....	167,657	187,232	173,336
04 Travel.....	231,236	130,036	269,779
07 Motor Vehicle Operation and Maintenance	102,501	109,403	105,326
08 Contractual Services.....	46,835,396	47,169,293	61,239,464
09 Supplies and Materials	33,583,214	32,839,703	45,212,166
10 Equipment—Replacement	471,225		
11 Equipment—Additional	172,987		2,877
12 Grants, Subsidies and Contributions.....	2,405,137	2,584,230	2,113,931
13 Fixed Charges	78,610	63,991	62,987
Total Operating Expenses.....	<u>84,047,963</u>	<u>83,083,888</u>	<u>109,179,866</u>
Total Expenditure	<u>100,857,210</u>	<u>100,670,068</u>	<u>127,123,360</u>
Original General Fund Appropriation.....	9,950,384	9,811,710	
Transfer of General Fund Appropriation.....	-56,131	69,079	
Net General Fund Expenditure.....	9,894,253	9,880,789	9,901,935
Special Fund Expenditure.....	23,617,244	24,039,727	51,161,406
Federal Fund Expenditure.....	65,896,271	64,988,513	64,130,531
Reimbursable Fund Expenditure	1,449,442	1,761,039	1,929,488
Total Expenditure	<u>100,857,210</u>	<u>100,670,068</u>	<u>127,123,360</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00313 Maryland AIDS Drug Assistance Program Drug Rebates	23,617,244	24,024,600	51,124,529
M00318 Grant Activity—Prior Fiscal Years		15,127	15,127
M00397 Battelle Memorial Institute			21,750
Total	<u>23,617,244</u>	<u>24,039,727</u>	<u>51,161,406</u>

Federal Fund Income:

BE.M00 US FDA Food Plant Inspection	183,594	125,582	153,238
BF.M00 Tuberculosis Consortium Contract	652,818	600,166	375,790
14.241 Housing Opportunities for Persons with AIDS	1,221,761	1,338,643	1,223,403
66.714 Regional Agricultural IPM Grants			100,000
93.069 Public Health Emergency Preparedness	1,035,244		
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,107,521	1,129,765	1,111,421
93.153 Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families	1,396,193	1,373,633	1,382,416
93.262 Occupational Safety and Health Program	85,538	1,772	62,902
93.268 Immunization Grants	3,923,958	4,013,447	4,339,951
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	2,919,702	3,342,828	3,750,529
93.448 Food Safety and Security Monitoring Project		61,477	77,848
93.521 The Affordable Care Act: Building Epidemiology Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	19,565	367,364	167,046
93.523 The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	412,441		761,643
93.576 Refugee and Entrant Assistance-Discretionary Grants	91,021		98,534
93.917 HIV Care Formula Grants	35,166,123	37,814,047	39,232,655
93.940 HIV Prevention Activities-Health Department Based	12,265,861	11,269,622	8,654,614
93.941 HIV Demonstration, Research, Public and Professional Education Projects	76,093	134,913	
93.943 Epidemiological Research Studies of AIDS and HIV Infection in Selected Population Groups	1,615,935		
93.944 HIV/AIDS Surveillance	946,287	1,184,272	1,346,901
93.959 Block Grants for Prevention and Treatment of Substance Abuse	371,973	383,840	413,626
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	885,962	880,676	878,014
Total	<u>64,377,590</u>	<u>64,022,047</u>	<u>64,130,531</u>

Federal Fund Recovery Income:

93.712 Immunization	1,039,286	614,000	
93.717 Preventing Healthcare-Associated Infections	479,395	352,466	
Total	<u>1,518,681</u>	<u>966,466</u>	

Reimbursable Fund Income:

N00I00 DHR-Family Investment Administration	1,449,442	1,761,039	1,929,488
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES – INFECTIOUS DISEASE AND ENVIRONMENTAL 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 infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

MISSION

The mission of the Core Public Health Services program is to provide resources and technical assistance to allow each local health department to thrive and excel in providing the ten essential public health services.

VISION

A high quality, effective public health system funded with State and local resources which supports prevention, provides protection, and promotes health for all Marylanders.

OTHER PERFORMANCE MEASURES

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	967,398	967,398	1,070,307	1,011,256
ANNE ARUNDEL	3,523,126	3,523,126	3,601,683	3,682,852
BALTIMORE COUNTY	4,924,229	4,924,229	4,924,592	5,147,476
CALVERT	432,944	432,944	471,120	452,572
CAROLINE	565,567	565,567	591,683	591,208
CARROLL	1,347,122	1,347,122	1,401,014	1,408,196
CECIL	885,657	885,657	928,542	925,810
CHARLES	1,101,822	1,101,822	1,172,801	1,151,775
DORCHESTER	457,055	457,055	497,360	477,776
FREDERICK	1,662,354	1,662,354	1,710,979	1,737,719
GARRETT	461,373	461,373	499,982	482,290
HARFORD	1,911,648	1,911,648	1,962,363	1,998,315
HOWARD	1,388,659	1,388,659	1,442,325	1,451,616
KENT	351,124	351,124	383,570	367,045
MONTGOMERY	3,601,473	3,601,473	3,601,885	3,764,751
PRINCE GEORGE'S	5,713,956	5,713,956	5,719,026	5,973,007
QUEEN ANNE'S	451,737	451,737	477,575	472,217
ST. MARY'S	879,549	879,549	907,772	919,425
SOMERSET	452,446	452,446	483,368	472,958
TALBOT	355,694	355,694	378,947	371,820
WASHINGTON	1,491,253	1,491,253	1,562,530	1,558,861
WICOMICO	1,024,070	1,024,070	1,084,268	1,070,498
WORCESTER	354,150	354,150	420,049	370,206
BALTIMORE CITY	7,472,078	7,472,078	7,472,078	7,810,836
TOTAL	\$41,776,484	\$41,776,484	\$42,765,819	\$43,670,485

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.07 CORE PUBLIC HEALTH SERVICES — INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	41,776,484	42,765,819	43,670,485
Total Operating Expenses.....	41,776,484	42,765,819	43,670,485
Total Expenditure	<u>41,776,484</u>	<u>42,765,819</u>	<u>43,670,485</u>
Original General Fund Appropriation.....	37,283,484	37,283,484	
Transfer of General Fund Appropriation.....		989,335	
Net General Fund Expenditure.....	37,283,484	38,272,819	39,177,485
Federal Fund Expenditure.....	4,493,000	4,493,000	4,493,000
Total Expenditure	<u>41,776,484</u>	<u>42,765,819</u>	<u>43,670,485</u>
 Federal Fund Income:			
93.994 Maternal and Child Health Services Block Grant to the States.....	4,493,000	4,493,000	4,493,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F02.49 LOCAL HEALTH NON-BUDGETED FUNDS — INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2,893.82	2,744.87	2,744.87
Number of Contractual Positions	589.70	529.77	527.07
01 Salaries, Wages and Fringe Benefits	<u>170,613,617</u>	<u>174,026,000</u>	<u>177,505,000</u>
02 Technical and Special Fees	<u>19,345,631</u>	<u>19,732,000</u>	<u>20,128,000</u>
03 Communication	1,578,865	1,611,000	1,644,000
04 Travel	914,025	931,000	950,000
06 Fuel and Utilities	959,938	979,000	997,000
07 Motor Vehicle Operation and Maintenance	1,523,746	1,555,000	1,588,000
08 Contractual Services	39,043,433	39,823,000	40,618,000
09 Supplies and Materials	6,248,621	6,373,000	6,501,000
10 Equipment—Replacement	641,203	654,000	667,000
11 Equipment—Additional	1,361,005	1,388,000	1,415,000
12 Grants, Subsidies and Contributions	-3,246,383	-3,311,000	-3,377,000
13 Fixed Charges	<u>2,107,078</u>	<u>2,148,000</u>	<u>2,188,000</u>
Total Operating Expenses	<u>51,131,531</u>	<u>52,151,000</u>	<u>53,191,000</u>
Total Expenditure	<u><u>241,090,779</u></u>	<u><u>245,909,000</u></u>	<u><u>250,824,000</u></u>
 Non-budgeted Fund Income:			
State Funds	169,393,746	172,778,481	176,231,112
Local Funds	<u>71,697,033</u>	<u>73,130,519</u>	<u>74,592,888</u>
Total	<u>241,090,779</u>	<u>245,909,000</u>	<u>250,824,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2012, the infant mortality rate will be no more than 6.5 per 1,000 live births for all races and 11.3 per 1,000 live births for African-Americans.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	7.2	6.7	6.6	6.5
Infant mortality rate for African-Americans	13.6	11.8	11.5	11.3

Objective 1.2 By calendar year 2012, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 90 percent.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent births with first trimester care	80.2%	83.3%	86.6%	90.0%

Objective 1.3 By calendar year 2012, the teen birth rate will be no more than 25.8 per 1,000 women.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	31.2	29.3	27.5	25.8

Objective 1.4 By calendar year 2012, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	553	531	349	230

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.00 FAMILY HEALTH ADMINISTRATION (Continued)

Objective 1.5 By calendar year 2012, 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 percent.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By calendar year 2012, the percent of infants born in Maryland screened for hearing impairment will be at least 99 percent.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	74,999	73,783	74,200	74,500
Output: Percent of infants screened	99%	98.8%	99%	99%

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

Objective 2.1 By calendar year 2012, reduce breast cancer mortality to a rate of no more than 22.0 per 100,000 persons in Maryland.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	23.5	23.0	22.5	22.0

Objective 2.2 By calendar year 2012, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.5 per 100,000 persons.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.5	2.5	2.5	2.5

Objective 2.3 By calendar year 2012, reduce the heart disease mortality rate in Maryland to a rate of no more than 164.1 per 100,000 persons of all races and 203.3 per 100,000 persons for African-Americans.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Heart disease mortality rate for all races	193.9	179.1	171.6	164.1
Heart disease mortality rate for African Americans	238.3	220.1	211.7	203.3

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF FAMILY HEALTH ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	164.30	156.30	158.30
Total Number of Contractual Positions.....	3.32	6.21	6.21
Salaries, Wages and Fringe Benefits.....	13,379,071	13,777,858	13,548,371
Technical and Special Fees.....	126,508	207,240	199,955
Operating Expenses.....	198,178,530	204,370,198	223,330,237
Original General Fund Appropriation.....	33,724,969	31,281,576	
Transfer/Reduction.....	-1,561,663	-378,208	
Net General Fund Expenditure.....	32,163,306	30,903,368	44,159,325
Special Fund Expenditure.....	47,735,788	49,259,222	48,375,600
Federal Fund Expenditure.....	131,735,015	138,142,706	144,543,638
Reimbursable Fund Expenditure.....	50,000	50,000	
Total Expenditure.....	<u>211,684,109</u>	<u>218,355,296</u>	<u>237,078,563</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 seek 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	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Family Planning:				
Family planning/reproductive health visits	139,300	135,075	135,300	135,300
Dollars spent (millions of dollars)	\$12.083	\$11.834	\$11.852	\$10.106
Subsidy for each visit ¹	\$86.74	\$87.61	\$87.60	\$74.69
Women, Infants and Children Food Program:				
Average monthly participation:				
Women served	36,021	35,809	37,379	37,174
Infants served	36,186	35,672	37,550	37,120
Children served	76,463	75,637	79,346	78,706
Total	148,670	147,118	154,275	153,000
Average monthly food cost per participant	\$57.34	\$58.10	\$57.90	\$59.70
Annual food cost (millions of dollars)	\$102.297	\$102.571	\$107.190	\$109.609
Less: infant formula, juice and cereal rebates (millions of dollars)	32.462	29.371	33.020	30.500
Net annual food cost (millions of dollars)	\$69.835	\$73.200	\$74.170	\$79.109
Net monthly food cost per participant	\$39.14	\$41.46	\$40.06	\$43.09

¹ The median cost of a family planning/reproductive health visit is \$150. Numbers may differ due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	101.50	94.50	97.50
Number of Contractual Positions.....	.68	1.21	1.21
01 Salaries, Wages and Fringe Benefits	8,286,840	8,450,632	8,398,373
02 Technical and Special Fees.....	53,138	76,752	74,158
03 Communication.....	242,435	238,856	415,143
04 Travel.....	131,355	141,659	155,364
07 Motor Vehicle Operation and Maintenance	8,551	18,153	2,873
08 Contractual Services.....	122,352,179	127,055,827	128,289,475
09 Supplies and Materials	2,244,533	2,301,413	2,390,746
10 Equipment—Replacement	19,296		
11 Equipment—Additional.....	313,863	542,307	526,936
12 Grants, Subsidies and Contributions.....	19,668,490	21,445,645	23,004,000
13 Fixed Charges	40,436	33,053	35,408
Total Operating Expenses.....	<u>145,021,138</u>	<u>151,776,913</u>	<u>154,819,945</u>
Total Expenditure	<u>153,361,116</u>	<u>160,304,297</u>	<u>163,292,476</u>
Original General Fund Appropriation.....	20,428,329	20,138,372	
Transfer of General Fund Appropriation.....	192,559	-395,591	
Net General Fund Expenditure.....	20,620,888	19,742,781	33,007,140
Special Fund Expenditure.....	15,025,000	15,057,346	57,346
Federal Fund Expenditure.....	117,715,228	125,504,170	130,227,990
Total Expenditure	<u>153,361,116</u>	<u>160,304,297</u>	<u>163,292,476</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00301 Commemorative Birth Certificates.....	25,000	35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....		22,346	22,346
Y01A02 Dedicated Purpose Account.....	15,000,000	15,000,000	
Total.....	<u>15,025,000</u>	<u>15,057,346</u>	<u>57,346</u>

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	104,809,221	109,592,408	112,600,235
93.070 Environmental Public Health and Emergency Response	428,095		390,082
93.092 Personal Responsibility Education Program.....		956,291	949,458
93.110 Maternal and Child Health Federal Consolidated Programs	177,351	224,468	232,227
93.130 Primary Care Services Resource Coordination and Development.....	214,251	198,800	216,624
93.165 Grants to States for Loan Repayment Program	221,908	250,000	250,000
93.217 Family Planning-Services.....	4,499,450	4,563,613	4,302,533
93.235 Abstinence Education.....	87,025	486,550	486,565
93.251 Universal Newborn Hearing Screening.....	93,933	133,242	237,271
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	174,358	582,834	146,657
93.301 Small Rural Hospital Improvement Grants	17,510	30,000	22,140
93.402 State Loan Repayment Program, Recovery Act.....	50,000		
93.414 State Primary Care Offices, Recovery Act.....	43,194	38,305	
93.505 Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program.....	276,231	991,651	2,955,900
93.778 Medical Assistance Program.....	-592,505		
93.913 Grants to States for Operation of Offices of Rural Health.....	145,478	142,386	167,266
93.946 Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act.....	124,845	127,581	129,179
93.994 Maternal and Child Health Services Block Grant to the States.....	6,944,883	7,186,041	7,141,853
Total.....	<u>117,715,228</u>	<u>125,504,170</u>	<u>130,227,990</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL - FAMILY HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Prevention and Disease Control program of the Family Health Administration is seeks to assure with the prevention of disease and injury in Maryland through education, community-based strategies, and health care infrastructure building. The program includes the Center for Cancer Surveillance and Control; Office of Chronic Disease Prevention; Center for Health Promotion, Education and Tobacco Use Prevention; and Office of Oral Health. This program shares the mission, vision, goals, objectives, and performance measures of the Family Health Administration, M00F03.00.

OTHER PERFORMANCE MEASURES

Performance Measures	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Health Promotion				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	6,161	7,126	4,551	5,203
Dollars spent	\$1,091,928	\$1,138,857	\$868,410	\$944,331
Cost per individual	\$177.23	\$159.82	\$190.82	\$181.50
Kids in Safety Seats (KISS):				
Safety seat distribution and inspection	2,336	3,918	4,036	4,036
Dollars spent	\$61,454	\$59,854	\$60,618	\$58,664
Cost per family served	\$26.31	\$15.28	\$15.02	\$14.54
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and PAP smears ¹	27,588	26,277	26,000	26,554
Dollars spent	\$6,418,757	\$6,578,461	\$6,324,852	\$6,280,041
Cost per screening	\$232.66	\$250.35	\$243.26	\$236.50
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	31,865	29,747	28,750	26,815
Dollars spent (millions of dollars)	\$14.600	\$13.790	\$14.865	\$14.299
Cost per service	\$458.18	\$463.58	\$517.04	\$533.25

¹ The 2011 Actual reflects nine months of actuals plus three months projected

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

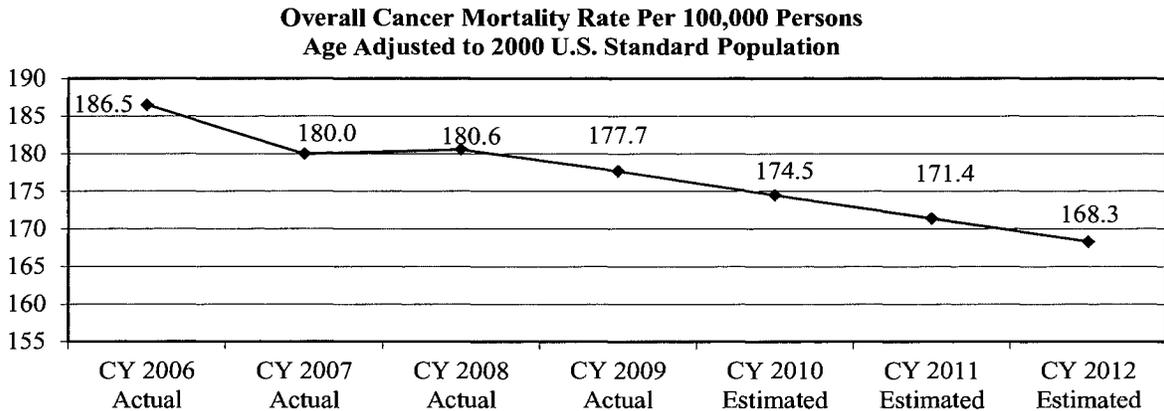
The Cancer Prevention, Education, Screening and Treatment Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from cancer or disability due to cancer.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To reduce overall cancer mortality in Maryland.

Objective 1.1 By calendar year 2012, reduce overall cancer mortality to a rate of no more than 168.3 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2009 Actual	CY2010 Estimated	CY2011 Estimated	CY2012 Estimated
Outcome: Overall cancer mortality rate	177.7	174.5	171.4	168.3



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

Objective 2.1 By calendar year 2012, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.05. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2009 Actual	CY2010 Estimated	CY2011 Estimated	CY2012 Estimated
Outcome: Cancer death rate ratio between blacks/whites	1.09	1.08	1.07	1.05

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 2012, reduce colorectal cancer mortality to a rate of no more than 14.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Output: Number screened for colorectal cancer with CRF funds	1,384	2,082	1,734	1,734
Number minorities screened for colon cancer with CRF funds	808	1,183	996	996
	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Performance Measures				
Outcome: Colorectal cancer mortality rate	16.6	16.0	15.4	14.8

Objective 3.2 By calendar year 2012, reduce breast 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.)

	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Output: Number of women screened for breast cancer with CRF funds	894	1,362	1,128	1,128
Number of minority women screened for breast cancer with CRF funds	751	1,137	944	944
	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Performance Measures				
Outcome: Breast cancer mortality rate	23.5	23.0	22.5	22.0

Objective 3.3 By calendar year 2012, reduce prostate cancer mortality to a rate of no more than 23.4 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Estimated	Estimated
Performance Measures²				
Output: Number of men screened for prostate cancer with CRF funds	253	203	228	228
Number of minority men screened for prostate cancer with CRF funds	225	151	188	188
	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Performance Measures				
Outcome: Prostate cancer mortality rate	25.5	24.8	24.1	23.4

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.

	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Output: Number persons diagnosed and linked or provided treatment	45	58	52	52

Goal 5. To reduce the burden of cancer by promoting increased participation of diverse populations in clinical trials; and coordinating with local hospitals, health care providers and local health departments.

Objective 5.1 By fiscal year 2013, approximately 30 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	FY2010	FY2011	FY2012	FY2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of individuals participating in clinical trial ²	1,198	839	800	800
Number of diverse individuals participating in clinical trials	396	254	240	240
Outcome: Percent of diverse individuals participating in clinical trials	33.1%	30.3%	30.0%	30.0%

¹ The estimated numbers for fiscal years 2012 and 2013 are the average of the two years of Actual data.

² Fiscal year 2010 number includes ARRA funded clinical trials. The ARRA funds have ended which caused a decrease in the total number of individuals participating in clinical trials in fiscal year 2011.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Tobacco Use Prevention, and Cessation Program is a statutory program (Subtitle 10, Sections 13-1001 thru 13-1015 of the Health-General Article) incorporating the *best practice* recommendations of the Centers 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 youth surveys were conducted in the fall of 2010.

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 MEASURES¹

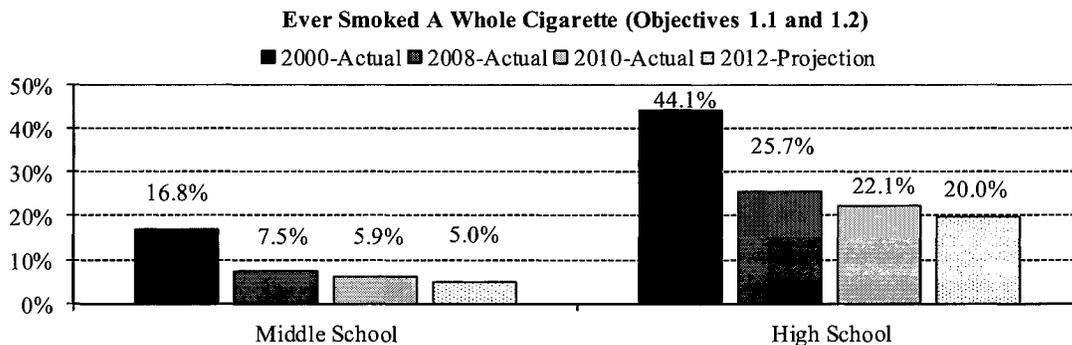
Goal 1. To reduce the proportion of under-age (less than eighteen years old) Maryland youth who have ever initiated tobacco use.

Objective 1.1 By the end of calendar year 2012, reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 70.0 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Actual	CY2012 Projected
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	7.5%	5.9%	5.0%
Outcome: Cumulative percentage change for middle school students	N/A	-55.4%	-64.9%	-70.2%

Objective 1.2 By the end of calendar year 2012, reduce the proportion of under-age Maryland high school students that have ever smoked a whole cigarette by 54.6 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Actual	CY2012 Projected
Input: Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	25.7%	22.1%	20.0%
Outcome: Cumulative percentage change for high school students	N/A	-41.7%	-49.9%	-54.6%



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.²

Objective 2.1 By end of calendar year 2012, reduce the proportion of under-age Maryland middle and high school youth and Maryland adults that currently smoke cigarettes, by 58.9 percent, 43.5 percent, and 20.0 percent respectively, from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Actual	CY2012 Projected
Input: Percent of under-age middle school students who currently smoke cigarettes	7.3%	3.5%	3.5%	3.0%
Percent of under-age high school students who currently smoke cigarettes	23.0%	15.3%	14.1%	13.0%
Percent of adults who currently smoke cigarettes	17.5%	12.4%	15.2%	14.0%
Outcome: Cumulative percentage change for middle school students	N/A	-52.1%	-52.1%	-58.9%
Cumulative percentage change for high school students	N/A	-33.5%	-38.7%	-43.5%
Cumulative percentage change for adults	N/A	-29.1%	-13.1%	-20.0%

Goal 3. To reduce the prevalence of current smoking among minority populations.²

Objective 3.1 By the end of calendar year 2012, reduce the proportion of African-American adults who currently smoke cigarettes by 22.7 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Actual	CY2012 Projected
Input: Percent of adult African-Americans who smoke cigarettes	22.0%	14.4%	17.8%	17.0%
Outcome: Cumulative percentage change	N/A	-34.5%	-19.1%	-22.7%

Objective 3.2 By the end of calendar year 2012, reduce the proportion of Hispanic adults who currently smoke cigarettes by 67.0 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2008 Actual	CY2010 Actual	CY2012 Projected
Input: Percentage of adult Hispanics who currently smoke cigarettes	21.2%	11.7%	7.8%	7.0%
Outcome: Cumulative percentage change	N/A	-44.8%	-63.2%	-67.0%

¹ 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 six 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 "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.

² Adult smoking rates for calendar years 2000 and 2008 are from the Maryland Adult Tobacco Survey (MATS). MATS was not administered in 2010 due to budget restrictions. Therefore, Maryland Behavioral Risk Factor Surveillance System (BRFSS) data are used for adult smoking rates in 2010 and for 2012 projections. MATS and BRFSS data are not completely comparable due to different survey methodologies. Moving forward, the Department anticipates using the Behavioral Risk Factor Surveillance System (BRFSS) survey in place of the MATS. This survey will provide greater comparative capacities to results in other states and nationally. Both the MATS and the BRFSS surveys use a computerized random digit dial telephone survey methodology.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F03.06 PREVENTION AND DISEASE CONTROL — FAMILY HEALTH ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	62.80	61.80	60.80
Number of Contractual Positions.....	2.64	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,092,231	5,327,226	5,149,998
02 Technical and Special Fees.....	73,370	130,488	125,797
03 Communication.....	14,005	75,368	13,533
04 Travel.....	131,034	94,440	191,745
07 Motor Vehicle Operation and Maintenance	2,675	1,819	2,648
08 Contractual Services	45,809,232	45,591,205	50,611,047
09 Supplies and Materials	122,046	159,534	86,026
10 Equipment—Replacement	3,678		
11 Equipment—Additional.....	242,874	102,459	105,082
12 Grants, Subsidies and Contributions.....	6,775,296	6,556,867	17,193,688
13 Fixed Charges	56,552	11,593	306,523
Total Operating Expenses.....	53,157,392	52,593,285	68,510,292
Total Expenditure	58,322,993	58,050,999	73,786,087
Original General Fund Appropriation.....	13,296,640	11,143,204	
Transfer of General Fund Appropriation.....	-1,754,222	17,383	
Net General Fund Expenditure.....	11,542,418	11,160,587	11,152,185
Special Fund Expenditure.....	32,710,788	34,201,876	48,318,254
Federal Fund Expenditure.....	14,019,787	12,638,536	14,315,648
Reimbursable Fund Expenditure	50,000	50,000	
Total Expenditure	58,322,993	58,050,999	73,786,087

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	20,045	22,665	22,665
M00394 Maryland Cancer Fund	1,184,081	1,060,500	899,861
M00396 The Horizon Foundation.....		5,000	
M00398 National Association of Chronic Disease Directors	49,984		
M00412 Kids in Safety Seats.....	650		
swf305 Cigarette Restitution Fund	31,456,028	33,113,711	47,395,728
Total	32,710,788	34,201,876	48,318,254

Federal Fund Income:

20.600 State and Community Highway Safety	184,423	177,278	179,830
93.136 Injury Prevention and Control Research and State and Community Based Programs.....	1,039,255	1,145,506	1,137,893
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	10,255,234	8,852,492	8,904,055
93.531 The Affordable Care Act: Community Transforma- tion Grants and National Dissemination and Support for Community Transformation Grants...			1,945,289
93.544 The Affordable Care Act: Coordinated Chronic Disease Prevention and Health Pro- motion Program			696,416
93.723 Prevention and Wellness-State, Territories and Pacific Islands, Recovery Act	741,316	497,772	
93.991 Preventive Health and Health Services Block Grant	1,799,559	1,965,488	1,452,165
Total	14,019,787	12,638,536	14,315,648

Reimbursable Fund Income:

R30B21 USM-Baltimore.....	50,000	50,000	
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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 2013, ninety-nine percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	9,971	10,067	10,075	10,075
Output: Cases examined	4,005	3,892	4,000	4,000
Quality: Percent of cases released within 24 hours	99%	99%	99%	99%

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

Objective 2.1 By fiscal year 2013, ninety percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Examinations performed	4,005	3,892	4,000	4,000
Number of Medical Examiners (FTE)	15.1	15.1	15.0	15.0
Outcome: Percent of reports completed within 60 days	72%	67%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners	265	258	267	267

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	77.00	76.40	81.40
Number of Contractual Positions.....	7.37	5.55	5.55
01 Salaries, Wages and Fringe Benefits	7,487,452	7,048,117	7,314,587
02 Technical and Special Fees.....	608,557	537,925	552,432
03 Communication.....	74,835	64,075	74,695
04 Travel.....	2,238	4,340	4,124
06 Fuel and Utilities.....	683,384	562,644	562,644
07 Motor Vehicle Operation and Maintenance	8,732	10,434	9,436
08 Contractual Services.....	970,057	1,019,947	1,186,740
09 Supplies and Materials	612,507	601,021	599,537
10 Equipment—Replacement	207,950	120,869	8,762
11 Equipment—Additional.....	287,008		
13 Fixed Charges	12,252	14,106	27,450
Total Operating Expenses.....	2,858,963	2,397,436	2,473,388
Total Expenditure	10,954,972	9,983,478	10,340,407
Original General Fund Appropriation.....	10,007,811	9,628,392	
Transfer of General Fund Appropriation.....	621,592	52,780	
Net General Fund Expenditure.....	10,629,403	9,681,172	10,133,938
Federal Fund Expenditure.....	263,024	205,256	206,469
Reimbursable Fund Expenditure	62,545	97,050	
Total Expenditure	10,954,972	9,983,478	10,340,407
Federal Fund Income:			
93.069 Public Health Emergency Preparedness	143,774	205,256	206,469
93.889 National Bioterrorism Hospital Preparedness Program.....	119,250		
Total.....	263,024	205,256	206,469
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	62,545	97,050	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

PROGRAM DESCRIPTION

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

MISSION

OP&R organizes and prepares for public health and medical emergencies through statewide partnerships with public, private, and government agencies to coordinate an effective emergency response for the health and safety of all residents of Maryland.

VISION

A prepared Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2013, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of staff who received the required public health and emergency response trainings	95%	98%	98%	98%

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 2013, 100 percent of the local health departments and hospitals will be compliant with the National Incident Management System (NIMS).

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of local health departments that are NIMS compliant	98%	100%	100%	100%
Percent of hospitals that are NIMS compliant	98%	100%	100%	100%

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

Objective 3.1 By fiscal year 2013, 100 percent of the State and local health department operational plans will be completed and 100 percent of local health departments will have preparedness exercises every year.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of local health departments that completed preparedness related operational plans	100%	100%	100%	100%
Percent of local health departments that exercised preparedness related operational plans	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	24.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,703,033</u>	<u>2,197,484</u>	<u>1,943,782</u>
03 Communication.....	207,356	103,572	129,331
04 Travel.....	79,534	33,516	50,228
06 Fuel and Utilities	12,393	19,738	8,000
08 Contractual Services.....	17,458,294	10,391,967	9,219,693
09 Supplies and Materials	861,276	162,521	424,802
10 Equipment—Replacement.....	35,325		
11 Equipment—Additional.....	2,216,377	200,000	149,000
12 Grants, Subsidies and Contributions.....	2,319,580	3,971,114	3,581,743
13 Fixed Charges.....	<u>251,615</u>	<u>322,175</u>	<u>323,358</u>
Total Operating Expenses.....	<u>23,441,750</u>	<u>15,204,603</u>	<u>13,886,155</u>
Total Expenditure	<u>25,144,783</u>	<u>17,402,087</u>	<u>15,829,937</u>
Federal Fund Expenditure.....	<u>25,144,783</u>	<u>17,402,087</u>	<u>15,829,937</u>

Federal Fund Income:

93.008 Medical Reserve Corps Small Grant Program	10,000		
93.069 Public Health Emergency Preparedness	18,365,840	10,812,043	9,279,856
93.089 Emergency System for Advance Registration of Volunteer Health Professionals.....	33,820		
93.888 Specially Selected Health Projects.....	51,757		10,540
93.889 National Bioterrorism Hospital Preparedness Program.....	<u>6,683,366</u>	<u>6,590,044</u>	<u>6,539,541</u>
Total	<u>25,144,783</u>	<u>17,402,087</u>	<u>15,829,937</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	530.05	528.05	522.05
Total Number of Contractual Positions.....	25.12	16.94	13.97
Salaries, Wages and Fringe Benefits.....	32,348,906	33,903,363	34,370,798
Technical and Special Fees.....	1,374,603	1,027,632	914,255
Operating Expenses.....	11,237,151	11,763,574	11,243,460
Original General Fund Appropriation.....	38,852,807	40,365,835	
Transfer/Reduction.....	793,210	542,626	
Net General Fund Expenditure.....	39,646,017	40,908,461	41,713,722
Special Fund Expenditure.....	4,640,334	5,133,334	4,148,274
Reimbursable Fund Expenditure.....	674,309	652,774	666,517
Total Expenditure.....	<u>44,960,660</u>	<u>46,694,569</u>	<u>46,528,513</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 The WMHC patient/resident fall rate will continue to improve from fiscal year 2011 levels.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Care Days (PCDs)	24,090	25,287	28,548	27,010
Number of falls	60	49	48	43
Outcome: Patient/resident fall rate per 1,000 PCDs	2.5	1.9	1.7	1.6

Objective 1.2 The WMHC patient/resident medication error rate will improve from fiscal year 2011 levels.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of doses administered	821,348	823,083	965,000	965,000
Number of medication errors	462	205	243	300
Outcome: Medication error rate per opportunity	0.06%	0.03%	0.03%	0.03%

Goal 2. Provide monitoring and intervention sufficient to prevent Ventilator Associated Pneumonia (VAPs) among ventilated patients/residents of Western Maryland Hospital Center.

Objective 2.1 The WMHC patient/resident VAP rate will continue to improve from fiscal year 2011 levels.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	24,090	25,287	28,548	27,010
Number of Ventilator Associated Pneumonia (VAPs)	26	55	31	29
Outcome: Rate of VAP occurrence per 1,000 PCDs	1.08	2.18	1.09	1.07

Goal 3. Ensure quality care for all patients

Objective 3.1 The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will continue to improve from fiscal year 2011 levels.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	24,090	25,287	28,548	27,010
Number of nosocomial pressure ulcers	18	18	18	17
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	0.75	0.71	0.63	0.63

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 2012 at least 91 percent of hemodialysis treatments performed at WMHC will yield a Urea Reduction Rate (URR) >65 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	3,015	3,307	3,200	3,250
Outcome: Percentage with URR > 65 percent	96.4%	97.1%	91.0%	96.0%

OTHER PERFORMANCE MEASURES*

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	132	127	197	197
Discharges	123	142	188	201
Inpatients Treated	201	212	267	271
Average Daily Inpatients Treated	66	70	78	74
Beds Operated	123	123	123	123
Occupancy Percent	53.7%	56.9%	63.4%	60.2%
Chronic Hospital - Complex				
Patient Days	3,650	4,877	9,150	9,125
Average Daily Inpatients Treated	10	13	25	25
Per Diem Cost	\$1,241	\$1,021	\$894	\$734
Average Length of Stay	66	57	55	53
Cost per Admission	\$81,910	\$58,179	\$49,178	\$38,882
Traumatic Brain Injury Unit				
Patient Days	1,825	1,844	1,830	1,825
Average Daily Inpatients Treated	5	5	5	5
Per Diem Cost	\$1,186	\$1,007	\$887	\$1,056
Average Length of Stay	84	80	75	72
Cost per Admission	\$99,664	\$80,569	\$66,552	\$76,056
Comprehensive Care - Skilled				
Patient Days	14,965	14,241	10,980	10,220
Average Daily Inpatients Treated	41	39	30	28
Per Diem Cost	\$443	\$497	\$428	\$578
Average Length of Stay	365	365	366	365
Cost per Admission	\$161,696	\$181,436	\$156,540	\$210,956
Comprehensive Care - Vent				
Patient Days	3,650	4,619	6,588	5,840
Average Daily Inpatients Treated	10	13	18	16
Per Diem Cost	\$616	\$534	\$408	\$489
Average Length of Stay	309	295	366	365
Cost per Admission	\$190,203	\$157,558	\$149,369	\$178,604

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES*

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Ancillary Services				
Patient Days	24,090	25,581	28,548	27,010
Ancillary Services Per Diem Cost	\$194	\$192	\$165	\$182
Renal Dialysis Services				
Patients Treated	43	34	43	40
Treatments	3,015	3,307	3,200	3,250
Average Cost Per Treatment	\$348	\$331	\$356	\$364
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$6,300,478	\$9,785,187	\$6,076,918	\$6,811,802
Disproportionate Share Payments	\$41,856	\$82,695	\$80,623	\$80,623
Project Summary:				
General Administration	2,115,136	2,293,103	2,071,581	2,083,483
Dietary Services	819,066	639,465	748,363	650,319
Household and Property Services	2,597,315	2,574,735	2,638,233	2,674,895
Hospital Support Services	1,443,601	1,579,883	1,301,782	1,630,137
Patient Care Services	9,663,379	10,389,021	11,530,193	11,461,363
Ancillary Services	3,607,786	3,820,863	3,620,172	3,807,574
Renal Dialysis Services	332,850	254,373	399,886	395,192
Non-Reimbursable Services	1,371,784	1,820,401	1,786,096	1,836,477
Total	21,950,917	23,371,844	24,096,306	24,539,410

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	279.75	278.75	275.75
Number of Contractual Positions.....	11.91	6.17	6.17
01 Salaries, Wages and Fringe Benefits	<u>17,685,937</u>	<u>18,206,079</u>	<u>18,548,409</u>
02 Technical and Special Fees.....	<u>712,210</u>	<u>568,835</u>	<u>511,190</u>
03 Communication.....	27,239	43,520	39,152
04 Travel.....	3,066	3,004	1,742
06 Fuel and Utilities.....	539,401	563,344	558,191
07 Motor Vehicle Operation and Maintenance	26,319	22,135	22,884
08 Contractual Services.....	1,257,701	1,339,086	1,265,429
09 Supplies and Materials	3,002,917	3,299,818	3,538,896
10 Equipment—Replacement.....	59,933		
11 Equipment—Additional.....	15,378		
12 Grants, Subsidies and Contributions.....	1,041	5,000	5,000
13 Fixed Charges.....	40,702	45,485	48,517
Total Operating Expenses.....	<u>4,973,697</u>	<u>5,321,392</u>	<u>5,479,811</u>
Total Expenditure	<u>23,371,844</u>	<u>24,096,306</u>	<u>24,539,410</u>
Original General Fund Appropriation.....	20,928,807	21,997,108	
Transfer of General Fund Appropriation.....	622,636	313,102	
Net General Fund Expenditure.....	21,551,443	22,310,210	22,702,933
Special Fund Expenditure.....	1,146,092	1,133,322	1,169,960
Reimbursable Fund Expenditure	674,309	652,774	666,517
Total Expenditure	<u>23,371,844</u>	<u>24,096,306</u>	<u>24,539,410</u>

Special Fund Income:

M00304 Hospice of Washington County	20,469	63,817	27,300
M00307 Donations.....	1,041	5,000	5,000
M00308 Employee Food Sales	8,747	27,545	9,947
M00309 Lycher Contractual Food Sales	58,410	72,505	78,323
M00310 Renal Dialysis Collections.....	839,555	740,155	785,344
M00332 Nursing Home Provider Fee.....	217,870	224,300	264,046
Total.....	<u>1,146,092</u>	<u>1,133,322</u>	<u>1,169,960</u>

Reimbursable Fund Income:

M00M07 DHMH-Potomac Center.....	674,309	652,774	666,517
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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 2013 DHHC estimates that the patient/resident fall rate will be 5.63 falls per 1,000 Patient Care Days (PCDs).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	27,375	27,010	26,718	26,645
Number of falls	296	265	150	150
Outcome: Fall rate per 1,000 PCDs	10.81	9.81	5.61	5.63

Objective 1.2 During fiscal year 2013, the medication error rate will remain less than 4.7 errors per 1000 Patient Care Days (PCDs).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	27,375	27,010	26,718	26,645
Number of medication errors	134	74	125	125
Outcome: Medication error rate per 1,000 PCDs (2010, 2011, 2012)	4.89	2.74	4.68	4.69

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

Objective 2.1 During fiscal year 2013, the nosocomial pressure ulcer rate will be 1.05 per 1,000 Patient Care Days (PCDs)

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	27,375	27,010	26,718	26,645
Number of patients/residents with Nosocomial pressure ulcers	42	34	30	28
Outcome: Nosocomial pressure ulcer rate per 1,000 PCDs	1.53	1.26	1.12	1.05

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

Objective 3.1 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 96 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of URR tests done	945	820	820	820
Number of URR test results greater than 65	850	723	785	785
Outcome: Percent of hemodialysis patients who achieve URR of 65	90%	88%	96%	96%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Kt/V tests done	748	723	720	720
Number of Kt/V tests greater than 1.2	681	656	648	648
Outcome: Hemodialysis patients who achieve Kt/V of 1.2 or greater	91%	91%	90%	90%

OTHER PERFORMANCE MEASURES

Performance Measures (Totals may not add due to rounding)	2010	2011	2012	2013
Inpatient Census	Actual	Actual	Estimated	Estimated
Admissions	222	179	179	222
Discharges	217	184	184	217
Inpatients Treated	295	253	249	253
Average Daily Inpatients Treated	75	74	73	73
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	66%	65%	64%	64%
Chronic Hospital - Complex				
Patient Days and Average Length of Stay	365	365	366	365
Average Daily Inpatients Treated	1	1	1	1
Per Diem Cost	\$1,151	\$1,153	\$1,189	\$1,219
Cost per Admission	\$420,119	\$420,831	\$435,176	\$445,074
Chronic Hospital - Regular				
Patient Days	5,840	5,110	8,052	8,030
Average Daily Inpatient Treated	16	14	22	22
Per Diem Cost	\$370	\$391	\$321	\$418
Average Length of Stay	47	29	29	29
Cost per Admission	\$17,369	\$11,327	\$9,316	12,118
Comprehensive Care - Skilled				
Patient Days	21,170	21,535	18,300	18,250
Average Daily Inpatient Treated	58	59	50	50
Per Diem Cost	\$528	\$515	\$595	\$586
Average Length of Stay	365	365	366	365
Cost per Admission	\$192,546	\$187,802	\$217,805	\$213,958
Ancillary Services				
Patient Days	27,375	27,010	26,718	26,645
Ancillary Services Per Diem Cost	\$106	\$105	\$106	\$112
Renal Dialysis Services				
Patients Treated	158	121	121	121
Treatments	14,786	11,182	12,168	10,294
Average Cost Per Treatment	\$359	\$390	\$400	\$403
Hospital Patient Recoveries				
Medicare, Insurance and Sponsors	\$4,959,547	\$7,308,116	\$4,764,179	\$5,223,112
Disproportionate Share Payments	\$26,185	\$32,613	\$31,796	\$31,796
Project Summary:				
General Administration	1,951,603	1,984,832	1,741,104	1,870,882
Dietary Services	1,035,853	949,154	1,059,513	1,015,181
Household and Property Services	2,666,088	2,552,300	2,745,272	2,708,986
Hospital Support Services	1,098,071	1,013,484	1,110,470	1,036,721
Patient Care Services	7,858,560	8,091,589	8,681,476	8,640,945
Ancillary Services	2,047,061	1,983,302	2,009,102	2,152,012
Renal Dialysis Services	1,727,642	1,519,913	1,251,314	1,586,062
Non-Reimbursable Services	4,157,604	3,494,242	4,000,012	2,978,314
Total	22,542,482	21,588,816	22,598,263	21,989,103

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	250.30	249.30	246.30
Number of Contractual Positions.....	13.21	10.77	7.80
01 Salaries, Wages and Fringe Benefits	<u>14,662,969</u>	<u>15,697,284</u>	<u>15,822,389</u>
02 Technical and Special Fees.....	<u>662,393</u>	<u>458,797</u>	<u>403,065</u>
03 Communication.....	44,769	58,596	47,342
04 Travel.....	523	3,113	523
06 Fuel and Utilities.....	722,893	841,155	751,786
07 Motor Vehicle Operation and Maintenance	22,147	17,298	18,853
08 Contractual Services.....	2,250,145	2,012,070	2,033,022
09 Supplies and Materials	3,029,327	3,429,436	2,841,610
10 Equipment—Replacement	91,773	30,000	30,000
11 Equipment—Additional.....	54,950		
12 Grants, Subsidies and Contributions.....	-675		
13 Fixed Charges.....	<u>47,602</u>	<u>50,514</u>	<u>40,513</u>
Total Operating Expenses.....	<u>6,263,454</u>	<u>6,442,182</u>	<u>5,763,649</u>
Total Expenditure	<u>21,588,816</u>	<u>22,598,263</u>	<u>21,989,103</u>
Original General Fund Appropriation.....	17,924,000	18,368,727	
Transfer of General Fund Appropriation.....	170,574	229,524	
Net General Fund Expenditure.....	<u>18,094,574</u>	<u>18,598,251</u>	19,010,789
Special Fund Expenditure.....	<u>3,494,242</u>	<u>4,000,012</u>	<u>2,978,314</u>
Total Expenditure	<u>21,588,816</u>	<u>22,598,263</u>	<u>21,989,103</u>

Special Fund Income:

M00308 Employee Food Sales	32,356	36,365	31,955
M00314 Renal Dialysis Collections.....	2,797,611	3,567,408	2,505,489
M00332 Nursing Home Provider Fee.....	267,281	256,639	319,290
M00417 Coastal Hospice by the Lake.....	140,129	139,600	121,580
swf316 Strategic Energy Investment Fund.....	256,865		
Total.....	<u>3,494,242</u>	<u>4,000,012</u>	<u>2,978,314</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

PROGRAM DESCRIPTION

Assist the Department to protect the people in Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State; to screen all newborn babies in the State for hereditary metabolic disorders; 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 2013, maintain the number of genetic amplification methods for detection and characterization of thirty emerging and reemerging infectious diseases – such as West Nile Virus and other mosquito-borne viral diseases, food borne viruses and enteric viruses – and bioterrorism agents and to validate and implement molecular methods to detect and characterize anti-microbial and antiviral drug resistance.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	28	28	30	30

Objective 1.2 During fiscal year 2013, maintain pulse field gel electrophoresis (PFGE) to identify ten microorganisms causing food borne and contagious diseases for submission to the National PulseNet Center and identify patterns of infectious agents to allow early detection of potential disease outbreaks.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Types of microbes identified by PFGE	9	9	10	10

Goal 2. Maintain Newborn Screening to screen for hereditary disorders to prevent intellectual disability, other defects, and death in all babies born in Maryland.

Objective 2.1 During fiscal year 2013, maintain the number of hereditary disorders screened in newborns to 55.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hereditary disorders tested for in newborn babies	53	53	55	55

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

Objective 2.2 During fiscal year 2013, maintain turnaround time for test results for newborn screenings within 3 business days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	10,817,724	9,459,740	9,520,000	9,520,000
Quality: Turnaround time for test results (days)	4*	4	3	3

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

Objective 3.1 During fiscal year 2013, 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of clinical, environmental and veterinary labs in Maryland linked to National Laboratory Bioterrorism Network	47	47	47	47

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

Objective 4.1 During fiscal year 2013, maintain 98 percent accuracy of infectious bacterial disease testing, viral disease testing, and newborn screening for hereditary disorders, and 95 percent accuracy of environmental testing, based on national proficiency testing service.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of infectious bacterial disease testing in proficiency testing	99%	97%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	98%	100%	98%	98%
Percent accuracy of newborn screening in proficiency testing	100%	99%	98%	98%
Percent accuracy of environmental testing in proficiency testing	92%	97%	95%	95%

OTHER PERFORMANCE MEASURES

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public health microbiology	114,983	85,092	85,000	85,000
Virology and immunology	351,298	356,892	357,000	357,000
Newborn and childhood screening	10,822,179	9,459,740	9,520,000	9,520,000
Molecular biology	267,688	236,787	237,000	237,000
Environmental microbiology	47,829	44,710	45,000	45,000
Environmental chemistry	118,339	110,709	111,000	111,000
Total Tests Performed	11,722,316	10,293,930	10,355,000	10,355,000
Laboratory Fee Collections	\$5,143,638	\$4,749,135	\$4,830,000	\$4,830,000
Drug Control:				
Permits/controlled dangerous substances	18,320	17,814	18,100	18,500
CDS and other site inspections	1,045	883	985	985
Pharmacy inspections	415	361	365	365

Note: * Turnaround time for test results for newborn screening was stated incorrectly in fiscal year 2010. It should have been reported as being four days.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	233.00	229.00	228.00
Number of Contractual Positions.....	3.94	3.88	3.88
01 Salaries, Wages and Fringe Benefits	<u>16,653,458</u>	<u>16,710,044</u>	<u>16,711,948</u>
02 Technical and Special Fees.....	<u>133,448</u>	<u>114,056</u>	<u>111,167</u>
03 Communication.....	135,525	138,997	124,389
04 Travel.....	45,051	6,299	30,000
07 Motor Vehicle Operation and Maintenance	18,579	26,420	16,828
08 Contractual Services	1,223,125	1,494,310	1,074,630
09 Supplies and Materials	4,704,739	4,277,211	4,033,418
10 Equipment—Replacement	39,608		
11 Equipment—Additional.....	855,326	105,000	
12 Grants, Subsidies and Contributions.....	30,000		
13 Fixed Charges	<u>72,622</u>	<u>50,559</u>	<u>66,359</u>
Total Operating Expenses.....	<u>7,124,575</u>	<u>6,098,796</u>	<u>5,345,624</u>
Total Expenditure	<u>23,911,481</u>	<u>22,922,896</u>	<u>22,168,739</u>
Original General Fund Appropriation.....	18,845,952	18,536,538	
Transfer of General Fund Appropriation.....		154,137	
Net General Fund Expenditure.....	18,845,952	18,690,675	18,338,390
Special Fund Expenditure.....	559,831	574,815	507,615
Federal Fund Expenditure.....	4,040,670	3,249,104	2,894,863
Reimbursable Fund Expenditure	465,028	408,302	427,871
Total Expenditure	<u>23,911,481</u>	<u>22,922,896</u>	<u>22,168,739</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments	559,831	574,815	507,615
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Federal Fund Income:

BF.M00 Tuberculosis Consortium Contract	40,838	24,209	
10.479 Food Safety Cooperative Agreements	137,269	205,000	100,000
16.754 Harold Rogers Prescription Drug Monitoring Program	43,289		
93.065 Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure	30,000		
93.069 Public Health Emergency Preparedness	1,224,369	879,579	577,721
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	140,059	184,181	188,315
93.217 Family Planning-Services	87,651	42,500	91,200
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	932,763	677,862	659,501
93.448 Food Safety and Security Monitoring Project	224,786	141,215	173,521
93.521 The Affordable Care Act: Building Epidemiology Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	20,590	119,342	169,839
93.940 HIV Prevention Activities-Health Department Based	691,767	610,626	553,026
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	467,289	364,590	381,740
Total	4,040,670	3,249,104	2,894,863

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	96,000	44,996	96,152
Q00B01 DPSCS -Division of Correction—Headquarters	22,396	51,690	
R30B21 USM-Baltimore	516		
R30B22 USM-College Park	24,219		31,200
U00A04 MDE-Water Management Administration	126,692	138,475	110,405
U00A05 MDE-Science Services Administration	75,772	53,741	65,214
U00A07 MDE-Air and Radiation Management Administration ..	46,277	45,000	48,100
V00D01 Department of Juvenile Services	73,156	74,400	76,800
Total	465,028	408,302	427,871

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — BEHAVIORAL HEALTH AND DISABILITIES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	3,609.05	3,569.95	3,660.95
Total Number of Contractual Positions.....	205.51	230.96	223.42
Salaries, Wages and Fringe Benefits.....	256,031,957	260,005,540	262,615,124
Technical and Special Fees.....	10,513,854	10,719,015	10,260,116
Operating Expenses.....	1,667,923,763	1,796,629,182	1,831,531,293
Original General Fund Appropriation.....	1,197,292,728	1,256,850,288	
Transfer/Reduction.....	14,904,055	7,605,027	
Total General Fund Appropriation.....	1,212,196,783	1,264,455,315	
Less: General Fund Reversion/Reduction.....	12,146		
Net General Fund Expenditure.....	1,212,184,637	1,264,455,315	1,282,507,922
Special Fund Expenditure.....	44,568,792	51,332,972	47,305,849
Federal Fund Expenditure.....	667,255,814	739,630,527	763,192,402
Reimbursable Fund Expenditure.....	10,460,331	11,934,923	11,400,360
Total Expenditure.....	1,934,469,574	2,067,353,737	2,104,406,533

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

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

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 State operated mental health facilities, State residential centers for individuals with intellectual disability, and the forensic residential center.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for RGS services	3,378*	3,652*	3,576*	3,614*
Output: Percent of grievances processed within 65 days	95%	95%	95%	95%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grievances	1,048*	1,027*	1,101*	1,064*
Number of information/assistance interactions	2,144*	2,433*	2,300*	2,371*
Number of Clinical Review Panels	186	182	175	179

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	68.0%	83.0%	75.5%	75.0%
Stage 2 – Unit Director	9.0%	11.5%	10.0%	12.0%
Stage 3 – Superintendent	20.0%	3.5%	12.0%	11.0%
Stage 4 – Central Review Committee	3.0%	2.0%	2.5%	2.0%

Note: * In fiscal year 2010, there were 9 mental health facilities, 3 state residential centers, and 1 forensic residential center. In fiscal year 2011, there were 7 mental health facilities, 3 state residential centers, and 1 forensic residential center. In fiscal years 2012 and 2013, there are 7 mental health facilities, 2 state residential centers, and 1 forensic residential center.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,414,155</u>	<u>1,447,641</u>	<u>1,464,622</u>
03 Communication.....	7,463	7,867	7,691
04 Travel	20,982	21,495	21,207
08 Contractual Services	486,207	569,985	591,697
09 Supplies and Materials	4,260	5,392	5,419
10 Equipment—Replacement	2,915	4,800	4,320
13 Fixed Charges	<u>1,909</u>	<u>1,764</u>	<u>1,682</u>
Total Operating Expenses.....	<u>523,736</u>	<u>611,303</u>	<u>632,016</u>
Total Expenditure	<u>1,937,891</u>	<u>2,058,944</u>	<u>2,096,638</u>
Original General Fund Appropriation.....	2,020,722	1,916,839	
Transfer of General Fund Appropriation.....	<u>-85,081</u>	<u>12,105</u>	
Net General Fund Expenditure.....	1,935,641	1,928,944	1,957,638
Reimbursable Fund Expenditure	2,250	130,000	139,000
Total Expenditure	<u>1,937,891</u>	<u>2,058,944</u>	<u>2,096,638</u>
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration.....	2,250	65,000	69,500
M00M01 DHMH-Developmental Disabilities Administration.....		65,000	69,500
Total	<u>2,250</u>	<u>130,000</u>	<u>139,000</u>

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 At least 40 percent 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 by fiscal year 2013.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of mothers with dependent children transferred/referred from Level III.7	844	1,017	850	850
Output: Total number of mothers with dependent children who enter another level of care	313	397	340	340
Outcome: Percent of mothers with dependent children who entered another level of care	37%	39%	40%	40%

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

Objective 2.1 By fiscal year 2013, 62 percent of the adult and adolescent primary patients in ADAA-funded Level I outpatient programs are retained in treatment at least 90 days.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
ADOLESCENTS				
Output: Number of patients discharged from outpatient services	2,689	2,989	2,880	2,880
Outcome: Percent of patients retained in treatment at least 90 days	60%	55%	62%	62%
ADULTS				
Output: Number of patients discharged from outpatient services	16,057	16,762	16,585	16,585
Outcome: Percent of patients retained in treatment at least 90 days	59%	56%	62%	62%

Objective 2.2 By fiscal year 2013, 58 percent of the patients in ADAA funded halfway house programs are retained in treatment at least 90 days.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
ADULTS				
Output: Number of patients discharged from halfway house programs	1,474	1,449	1,400	1,400
Outcome: Percent of patients retained in treatment at least 90 days	51%	53%	55%	58%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.3 By fiscal year 2013, 56 percent of adolescent and 66 percent of adult patients completing/transferred/referred from ADAA-funded intensive outpatient programs enter another level of treatment within thirty days of discharge.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
ADOLESCENTS				
Output: Number of patients completing/transferred/referred from intensive outpatient services	241	231	250	250
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	38%	56%	56%	56%
ADULTS				
Output: Number of patients completing/transferred/referred from intensive outpatient services	4,190	3,799	4,000	4,000
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	56%	66%	66%	66%

Objective 2.4 By fiscal year 2013, 90 percent of the patients completing/transferred/referred from ADAA funded residential detoxification programs enter another level of treatment within 30 days of discharge.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of patients completing/transferred/referred from residential detoxification services	3,574	4,096	4,000	4,000
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	84%	87%	90%	90%

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

Objective 3.1 By fiscal year 2013 the number of patients using substances at completion/transfer/referral from non-detox treatment will be reduced by 82 percent among adolescents and 82 percent among adults from the number of patients who were using substances at admission to treatment.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
ADOLESCENTS				
Input: Number of patients using substances at admission	1,511	2,012	2,000	2,000
Output: Patients using substances at completion/transfer/referral	402	401	360	360
Outcome: Percent decrease in substance abuse during treatment	73%	80%	82%	82%
ADULTS				
Input: Number of patients using substances at admission	15,945	14,495	16,000	16,000
Output: Patients using substances at completion/transfer/referral	4,086	2,918	2,880	2,880
Outcome: Percent decrease in substance abuse during treatment	74%	80%	82%	82%

Objective 3.2 By fiscal year 2013, the number of employed adult patients at completion/transfer/referral from non-detox treatment will increase by 32 percent from the number of patients who were employed at admission to treatment.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of patients employed at admission	5,800	5,257	5,500	5,500
Output: Number of patients employed at completion of treatment	7,661	6,856	7,260	7,260
Percent increase in employment at completion of treatment	32%	30%	32%	32%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 3.3 By fiscal year 2013 the number arrested during the 30 days before discharge from non-detox treatment will decrease by 67 percent for adolescents and 67 percent for adults from the number arrested during the 30 days before admission.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
ADOLESCENTS				
Input: Number arrested before admission	409	426	450	450
Output: Number arrested before discharge	146	143	148	148
Outcome: Percent decrease in number arrested	64%	66%	67%	67%
ADULTS				
Input: Number arrested before admission	2,817	2,636	2,800	2,800
Output: Number arrested before discharge	795	937	924	924
Outcome: Percent decrease in number arrested	72%	64%	67%	67%
OTHER PERFORMANCE MEASURES				
Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outpatient:				
Completion/Transfer/Referral Rate	57%	56%	58%	58%
Average Length of Stay for Completion Discharges (days)	162	156	175	175
Patients Treated	29,461	28,887	29,500	30,000
Intensive Outpatient:				
Completion/Transfer/Referral Rate	51%	59%	59%	59%
Average Length of Stay for Completion Discharges (days)	86	67	90	90
Patients Treated	10,215	13,165	13,500	13,700
Halfway House:				
Completion/Transfer/Referral Rate	56%	53%	55%	55%
Average Length of Stay for Completion Discharges (days)	138	151	165	165
Patients Treated	2,191	1,998	2,200	2,250
Long Term Residential:				
Completion/Transfer/Referral Rate	64%	62%	56%	56%
Average Length of Stay for Completion Discharges (days)	110	109	160	160
Patients Treated	1,425	1,842	1,800	1,750
Therapeutic Community:				
Completion/Transfer/Referral Rate	65%	69%	66%	66%
Average Length of Stay for Completion Discharges (days)	114	123	130	130
Patients Treated	1,705	1,578	1,500	1,450
Intermediate Care Facility:				
Completion/Transfer/Referral Rate	82%	81%	83%	83%
Average Length of Stay for Completion Discharges (days)	20	19	25	25
Patients Treated	7,701	7,745	7,700	7,100
Methadone:				
Percent Completed or Referred and/or in Treatment 300+ Days	76%	92%	90%	90%
Average Length of Stay for Completion Discharges (days)	572	387	1,200	1,200
Patients Treated	10,467	10,987	11,000	11,100
Total Patients Treated	63,165	66,202	67,200	67,350
Buprenorphine:				
Patients Treated*	6,288	5,721	7,000	7,000
Recovery Support Services:				
Patients Receiving Care Coordination	n/a	n/a	n/a	4,000
Recovery Community Center Sites	n/a	n/a	n/a	6
Patients Receiving Recovery Housing	n/a	n/a	n/a	600

Note: * Patients treated with Buprenorphine are already in treatment within the existing system. Patients treated with Buprenorphine are not included in the Total Patients Treated, since they are already counted in one of the above services.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	64.50	68.50	68.50
Number of Contractual Positions.....	3.51	8.67	6.77
01 Salaries, Wages and Fringe Benefits.....	4,229,759	4,832,370	5,103,217
02 Technical and Special Fees.....	83,759	173,475	146,939
03 Communication.....	17,588	33,074	34,439
04 Travel.....	80,022	104,786	117,629
07 Motor Vehicle Operation and Maintenance	1,263	3,712	3,069
08 Contractual Services.....	136,530,948	145,075,228	153,198,718
09 Supplies and Materials	68,301	48,552	55,015
10 Equipment—Replacement.....	22,977		
11 Equipment—Additional.....	11,872		
13 Fixed Charges.....	58,565	54,144	54,019
Total Operating Expenses.....	136,791,536	145,319,496	153,462,889
Total Expenditure	141,105,054	150,325,341	158,713,045
Original General Fund Appropriation.....	85,828,891	82,966,786	
Transfer of General Fund Appropriation.....	-631,331	27,438	
Net General Fund Expenditure.....	85,197,560	82,994,224	87,875,851
Special Fund Expenditure.....	22,950,477	23,191,535	24,813,876
Federal Fund Expenditure.....	27,397,710	38,442,400	39,791,046
Reimbursable Fund Expenditure	5,559,307	5,697,182	6,232,272
Total Expenditure	141,105,054	150,325,341	158,713,045

Special Fund Income:

M00307 Donations.....	200,000		
M00317 Office of Education and Training for Addictions Service.....	180,213	277,649	265,119
M00318 Grant Activity—Prior Fiscal Years.....	922,392	500,000	500,000
M00423 Maryland Substance Abuse Fund.....	46,800	38,667	41,573
M00429 The Problem Gambling Fund.....	523,995	1,350,000	2,975,000
swf305 Cigarette Restitution Fund	21,077,077	21,025,219	21,032,184
Total	22,950,477	23,191,535	24,813,876

Federal Fund Income:

BW.M00 Drug Abuse Data Collection.....	22,284	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services...	26,853	208,933	446,831
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	235,388	2,101,076	2,102,931
93.275 Substance Abuse and Mental Health Services- Access to Recovery	452,920	3,203,949	3,198,710
93.959 Block Grants for Prevention and Treatment of Substance Abuse	26,660,265	32,855,372	33,969,504
Total	27,397,710	38,442,400	39,791,046

Reimbursable Fund Income:

C00A00 Judiciary.....	723,615	744,800	744,800
D15A05 Executive Department-Boards, Commissions and Offices.....			535,090
M00L01 DHMH-Mental Hygiene Administration.....	1,434,352	1,477,382	1,477,382
N00I00 DHR-Family Investment Administration	3,401,340	3,475,000	3,475,000
Total	5,559,307	5,697,182	6,232,272

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	2,861.05	2,825.95	2,918.95
Total Number of Contractual Positions.....	171.46	191.66	189.02
Salaries, Wages and Fringe Benefits.....	205,492,649	210,262,824	212,924,781
Technical and Special Fees.....	8,779,652	8,851,194	8,578,745
Operating Expenses.....	788,407,833	849,779,429	845,797,256
Original General Fund Appropriation.....	627,276,927	675,076,912	
Transfer/Reduction.....	14,670,188	6,287,884	
Total General Fund Appropriation.....	641,947,115	681,364,796	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	641,947,066	681,364,796	690,843,704
Special Fund Expenditure.....	20,934,846	23,284,603	18,215,636
Federal Fund Expenditure.....	334,918,052	358,509,593	353,777,494
Reimbursable Fund Expenditure.....	4,880,170	5,734,455	4,463,948
Total Expenditure.....	<u>1,002,680,134</u>	<u>1,068,893,447</u>	<u>1,067,300,782</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	82.50	82.50	82.50
Total Number of Contractual Positions.....	1.79	2.00	6.00
Salaries, Wages and Fringe Benefits.....	7,741,645	7,728,110	7,859,043
Technical and Special Fees.....	79,020	80,472	279,335
Operating Expenses.....	738,421,458	797,804,144	795,960,973
Original General Fund Appropriation.....	381,038,729	425,635,001	
Transfer/Reduction.....	12,353,681	2,299,125	
Net General Fund Expenditure.....	393,392,410	427,934,126	437,062,624
Special Fund Expenditure.....	15,850,000	16,008,605	11,273,292
Federal Fund Expenditure.....	334,791,050	358,373,071	353,639,477
Reimbursable Fund Expenditure.....	2,208,663	3,296,924	2,123,958
Total Expenditure.....	<u>746,242,123</u>	<u>805,612,726</u>	<u>804,099,351</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 2013, 79 percent of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services	74,117	93,454 ¹	98,000	93,223
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	693	488	500	500
Output: Number of surveyed adults who reported those services have allowed them to deal more effectively with daily problems	525	381	395	395
Outcome: Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	76%	78%	79%	79%

Objective 1.2 By fiscal year 2013, 68 percent 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services	47,929	59,499 ¹	64,478	62,149
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	789	578	500	500
Output: Number of surveyed parents/caregivers who reported that their child is better able to control their behavior	523	326	300	340
Outcome: Percentage of parents/caretakers who report that the child is better able to control his/her behavior	66%	56%	60%	68%

¹Data based on claims paid through June 30, 2011. Consumer Count and Expenditure by Paid Month/Service Category

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.3 By fiscal year 2013, outcome data of 85 percent of individuals engaged in outpatient treatment over a six month period will be available.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of individuals in the fiscal year who have received outpatient services for at least six months	28,400	38,666	40,000	42,000
Output: Number of consumers who have completed two questionnaires in the fiscal year at a six month interval with the same provider	24,140	33,844 ¹	34,000	35,700
Outcome: Individuals for whom outcome data will be available	85%	88%	85%	85%

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 2013, MHA will maintain access to public mental health services (PMHS) for 25 percent of the population of adults in Maryland who have SMI.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Estimated number of adults who annually have SMI	235,988	240,016 ²	242,194	244,373
Output: Number of adults with SMI who receive services in the PMHS during the year	48,486	52,758 ¹	56,000	60,000
Outcome: Percentage of adults with SMI who receive mental health services in the PMHS during the year	21%	22%	23%	25%

Objective 2.2 By fiscal year 2013, MHA will maintain access to public mental health services for 28 percent of population of children in Maryland who have SED.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Estimated number of children who annually have SED	155,018	152,037 ²	153,417	154,797
Output: Number of children with SED who receive services in the PMHS during the year	36,251	39,028 ¹	41,000	44,000
Outcome: Percentage of children with SED who receive mental health services in the PMHS during the year	23%	26%	27%	28%

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 2013, at least 65 percent 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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of non-forensic patients discharged in a fiscal year	1,433	1,052	1,100	1,000
Output: Non-forensic patients discharged within 30 days of admission	1,038	836	770	650
Outcome: Percent of non-forensic patients discharged within 30 days of admission	72%	79%	70%	65%

² Official population estimates come from the DHMH Vital Statistics Administration. Official future projections of population come from the Maryland State Department of Planning. These sources are used in the calculations of the projected population for 2011, 2012, and 2013. (2010 is from the MFR submission last year.) The federal prevalence rate of 5.4 percent 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 number of adults in public and private sector include all adults in Maryland regardless of insurance status. The federal prevalence rate of 12 percent 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 number of children includes all children in Maryland regardless of insurance status.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	79.50	80.50	80.50
Number of Contractual Positions.....			4.00
01 Salaries, Wages and Fringe Benefits	7,309,782	7,523,133	7,687,928
02 Technical and Special Fees.....			200,924
03 Communication.....	19,949	24,384	24,270
04 Travel.....	41,811	42,639	42,469
07 Motor Vehicle Operation and Maintenance	3,185	2,400	2,435
08 Contractual Services.....	613,571	934,103	1,042,331
09 Supplies and Materials	32,194	34,052	33,612
10 Equipment—Replacement	8,493		
13 Fixed Charges.....	21,717	19,250	19,010
Total Operating Expenses.....	740,920	1,056,828	1,164,127
Total Expenditure	8,050,702	8,579,961	9,052,979
Original General Fund Appropriation.....	5,817,751	5,888,853	
Transfer of General Fund Appropriation.....	-109,298	260,735	
Net General Fund Expenditure.....	5,708,453	6,149,588	6,603,189
Federal Fund Expenditure.....	2,231,009	2,326,419	2,342,832
Reimbursable Fund Expenditure	111,240	103,954	106,958
Total Expenditure	8,050,702	8,579,961	9,052,979
 Federal Fund Income:			
93.767 Children's Health Insurance Program	15,201		15,199
93.778 Medical Assistance Program.....	2,119,236	2,173,567	2,249,272
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	96,572	152,852	78,361
Total	2,231,009	2,326,419	2,342,832
 Reimbursable Fund Income:			
N00B00 DHR-Social Services Administration	55,620	51,977	53,479
V00E01 DJS-Residential/Community Operations.....	55,620	51,977	53,479
Total	111,240	103,954	106,958

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

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

Community based services are financed through a combination of grants and contracts with vendors and direct fee for service reimbursements. The fee for service system is operated by an administrative service organization which, under contract to the Mental Hygiene Administration, provides access to services, utilization management, and 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

	2010	2011	2012	2013
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	13,150	20,353	20,437	11,240
Total	13,150	20,353	20,437	11,240
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	12,199	18,259	18,335	12,101
Rehabilitation	3,545	4,116	4,133	3,720
Case Management	885	722	725	725
Total	16,629	23,097	23,193	16,546

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	2.00	2.00
Number of Contractual Positions.....	1.79	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>431,863</u>	<u>204,977</u>	<u>171,115</u>
02 Technical and Special Fees.....	<u>79,020</u>	<u>80,472</u>	<u>78,411</u>
03 Communication.....	316		
04 Travel.....	7,180	1,329	617
08 Contractual Services.....	113,212,362	113,232,925	107,217,901
09 Supplies and Materials	3,608	208	
11 Equipment—Additional.....	3,390		
13 Fixed Charges.....	<u>342</u>	<u>232</u>	<u>94</u>
Total Operating Expenses.....	<u>113,227,198</u>	<u>113,234,694</u>	<u>107,218,612</u>
Total Expenditure	<u>113,738,081</u>	<u>113,520,143</u>	<u>107,468,138</u>
Original General Fund Appropriation.....	78,963,595	76,745,498	
Transfer of General Fund Appropriation.....	<u>2,462,979</u>	<u>1,306,079</u>	
Net General Fund Expenditure.....	81,426,574	78,051,577	73,978,661
Special Fund Expenditure.....	1	158,605	158,605
Federal Fund Expenditure.....	30,214,083	32,116,991	31,313,872
Reimbursable Fund Expenditure	<u>2,097,423</u>	<u>3,192,970</u>	<u>2,017,000</u>
Total Expenditure	<u>113,738,081</u>	<u>113,520,143</u>	<u>107,468,138</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	1	158,605	158,605
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Federal Fund Income:

14.238 Shelter Plus Care	3,928,364	3,860,670	4,271,964
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances	1,320,778	1,855,891	1,461,207
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,235,128	1,271,297	1,284,000
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	3,169,769	1,037,400	612,941
93.767 Children's Health Insurance Program	512,825	2,148,904	1,970,163
93.778 Medical Assistance Program.....	11,076,495	11,603,374	11,434,792
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	2,217,299	3,057,600	2,996,998
93.958 Block Grants for Community Mental Health Services	6,753,425	7,281,855	7,281,807
Total	30,214,083	32,116,991	31,313,872

Reimbursable Fund Income:

M00F06 DHMH-Office of Preparedness and Response.....	165,379	270,000	190,000
N00G00 DHR-Local Department Operations	1,132,175	1,152,000	1,152,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	655,175	675,000	675,000
R00A04 Children's Cabinet Interagency Fund.....	144,694	1,095,970	
V00E01 DJS-Residential/Community Operations.....	144,694		
Total	2,097,423	3,192,970	2,017,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

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

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

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

	2010	2011	2012	2013
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	108,896	132,600	142,041	144,132
Non-Medicaid	0	0	0	0
Total	108,896	132,600	142,041	144,132
Number of Consumers by Service Type				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	8,698	12,011	14,085	12,804
Residential Treatment Centers	729	886	1,038	987
Outpatient	105,880	130,852	156,698	165,630
Rehabilitation	16,203	26,912	31,603	33,070
Case Management	2,156	3,512	4,144	4,381
Total	133,666	174,173	207,568	216,872

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	624,453,340	683,512,622	687,578,234
Total Operating Expenses.....	<u>624,453,340</u>	<u>683,512,622</u>	<u>687,578,234</u>
Total Expenditure	<u>624,453,340</u>	<u>683,512,622</u>	<u>687,578,234</u>
Original General Fund Appropriation.....	296,257,383	343,000,650	
Transfer of General Fund Appropriation.....	10,000,000	732,311	
Net General Fund Expenditure.....	<u>306,257,383</u>	<u>343,732,961</u>	356,480,774
Special Fund Expenditure.....	15,849,999	15,850,000	11,114,687
Federal Fund Expenditure.....	<u>302,345,958</u>	<u>323,929,661</u>	<u>319,982,773</u>
Total Expenditure	<u>624,453,340</u>	<u>683,512,622</u>	<u>687,578,234</u>
 Special Fund Income:			
M00340 Health Care Coverage Fund	8,629,415	15,850,000	11,114,687
M00356 Hospital Assessments.....	<u>7,220,584</u>		
Total	<u>15,849,999</u>	<u>15,850,000</u>	<u>11,114,687</u>
 Federal Fund Income:			
93.767 Children's Health Insurance Program	17,716,161	19,346,437	18,224,469
93.778 Medical Assistance Program	<u>284,629,797</u>	<u>304,583,224</u>	<u>301,758,304</u>
Total	<u>302,345,958</u>	<u>323,929,661</u>	<u>319,982,773</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	2,778.55	2,743.45	2,836.45
Total Number of Contractual Positions.....	169.67	189.66	183.02
Salaries, Wages and Fringe Benefits.....	197,751,004	202,534,714	205,065,738
Technical and Special Fees.....	8,700,632	8,770,722	8,299,410
Operating Expenses.....	49,986,375	51,975,285	49,836,283
Original General Fund Appropriation.....	246,238,198	249,441,911	
Transfer/Reduction	2,316,507	3,988,759	
Total General Fund Appropriation.....	248,554,705	253,430,670	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	248,554,656	253,430,670	253,781,080
Special Fund Expenditure.....	5,084,846	7,275,998	6,942,344
Federal Fund Expenditure.....	127,002	136,522	138,017
Reimbursable Fund Expenditure	2,671,507	2,437,531	2,339,990
Total Expenditure	256,438,011	263,280,721	263,201,431

- General Administration—This project is responsible for all business functions.
- Patient Care Services—This project provides psychiatric care to patients.
- 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.
- Hospital Support Services—This project provides non-treatment patient support services.
- Educational Services—This project provides schooling and vocational training for patients in the Regional Institute for Children and Adolescents-Baltimore.
- Ancillary Services—This project provides support services for patient care and treatment.
- Community Services—This project provides community-based programs for both outpatients and inpatients.
- Non-reimbursable Services—This project includes services reimbursed by non-General Funds.

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

The Walter P. Carter Community Mental Health Center is located in the inner city of Baltimore and provided acute psychiatric care for up to thirty days for residents of Baltimore City. Admissions were limited to adults. Major objectives were 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 served the criminal justice system by providing pre-trial and competency evaluations for the Baltimore City Court Systems. It maintained a management information database, which included Medical Records and the collection and review of patient data and administrative data to assure that the facility maintained a high level of accountability. As of September 20, 2009 (fiscal year 2010), the program ceased operation.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	202,768	146,456	154,377
07 Motor Vehicle Operation and Maintenance	978		
08 Contractual Services	223,522		
09 Supplies and Materials	2,207		
13 Fixed Charges	13,916		
Total Operating Expenses	<u>240,623</u>		
Total Expenditure	<u>443,391</u>	<u>146,456</u>	<u>154,377</u>
Original General Fund Appropriation	886,746	146,456	
Transfer of General Fund Appropriation	<u>-443,347</u>		
Total General Fund Appropriation	443,399	146,456	
Less: General Fund Reversion/Reduction	8		
Net General Fund Expenditure	<u>443,391</u>	<u>146,456</u>	<u>154,377</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2013, the Center will reduce the number of seclusion hours and restraint hours.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	709,560	714,864	772,992	770,880
Outcome: Number of seclusion hours	34	58	50	33
Number of restraint hours	48	39	35	31
Number of seclusion hours per 1,000 patient hours	0.05	0.08	0.06	0.04
Number of restraint hours per 1,000 patient hours	0.07	0.05	0.05	0.04

Objective 1.2 By fiscal year 2013, the Center will reduce the number of elopements per 1,000 Patient Days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	29,565	29,786	32,208	32,120
Outcome: Number of elopements	5	8	6	4
Number of elopements per 1,000 patient days	0.17	0.27	0.19	0.12

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 2013, the Center's 30-day readmission rate will be less than 2 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	170	159	195	195
Outcome: Number of readmissions within 30 days	3	7	3	3
Percent of readmissions within 30 days	1.8%	4.4%	1.5%	1.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 The Center will maintain accreditation from the Joint Commission.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Maintain accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of fiscal year 2013, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of overall patient satisfaction	90%	90%	91%	92%

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

Objective 3.1 By fiscal year 2013, the Center will decrease the number of employee injuries.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of employee hours worked	301,319	293,712	300,000	300,000
Output: Number of employee injuries	57	72	55	50
Outcome: Percent of employee injuries per 1,000 hours worked	0.19%	0.25%	0.18%	0.17%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES*

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	168	157	200	200
Discharges	170	159	195	195
Inpatients Treated	251	239	288	288
Average Daily Inpatients Treated	81	82	88	88
Beds Operated	88	88	88	88
Occupancy Percent	92.0%	93.2%	100.0%	100.0%
Geriatric Care				
Patient Days	8,030	8,085	8,052	8,030
Average Daily Inpatients Treated	22	22	22	22
Per Diem Cost	\$395	\$399	\$393	\$399
Average Length of Stay	366	365	209	209
Cost per Admission	\$144,590	\$145,687	\$82,226	\$83,468
Adult Care				
Patient Days	15,695	15,654	16,104	16,060
Average Daily Inpatients Treated	43	43	44	44
Per Diem Cost	\$502	\$522	\$508	\$499
Average Length of Stay	142	90	95	95
Cost per Admission	\$71,242	\$46,963	\$48,220	\$47,410
Alternative Living Center				
Patient Days	5,840	6,047	8,052	8,030
Average Daily Inpatients Treated	16	17	22	22
Per Diem Cost	\$438	\$425	\$349	\$355
Average Length of Stay	124	143	120	120
Cost per Admission	\$54,312	\$60,775	\$41,880	\$42,600
Ancillary Services				
Patient Days	29,565	29,786	32,208	32,120
Per Diem Cost	\$99	\$91	\$85	\$84
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$921,034	\$572,106	\$558,294	\$562,712
Disproportionate Share Payments	\$688,246	\$910,665	\$887,852	\$887,852
Project Summary				
General Administration	1,878,486	1,716,081	1,684,089	1,553,336
Dietary Services	650,643	676,057	757,920	771,928
Household and Property Services	2,410,855	2,422,158	2,519,889	2,475,221
Hospital Support Services	3,456,943	3,694,102	3,498,293	3,571,404
Patient Care Services	5,784,290	6,022,025	6,252,021	6,381,350
Ancillary Services	2,352,868	2,135,531	2,167,709	2,161,299
Non-Reimbursable Services	1,305,891	1,270,424	1,318,338	1,254,071
Total	17,839,976	17,936,378	18,198,259	18,168,609

Note: * Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	192.00	190.00	190.00
Number of Contractual Positions.....	8.01	8.35	8.22
01 Salaries, Wages and Fringe Benefits	12,530,987	12,776,787	12,827,403
02 Technical and Special Fees.....	1,470,223	1,325,167	1,298,264
03 Communication.....	52,979	51,498	53,071
04 Travel.....	7,665	4,910	6,111
06 Fuel and Utilities	760,944	783,770	824,050
07 Motor Vehicle Operation and Maintenance	45,081	44,293	44,258
08 Contractual Services.....	2,217,840	2,356,572	2,291,845
09 Supplies and Materials	785,084	813,167	783,031
10 Equipment—Replacement.....	19,744		
13 Fixed Charges.....	45,831	42,095	40,576
Total Operating Expenses.....	3,935,168	4,096,305	4,042,942
Total Expenditure	17,936,378	18,198,259	18,168,609
Original General Fund Appropriation.....	16,628,063	16,612,157	
Transfer of General Fund Appropriation.....	37,891	267,764	
Net General Fund Expenditure.....	16,665,954	16,879,921	16,914,538
Special Fund Expenditure.....	991,712	1,318,338	1,254,071
Reimbursable Fund Expenditure	278,712		
Total Expenditure	17,936,378	18,198,259	18,168,609
 Special Fund Income:			
M00323 Allegany County Health Department.....	799,599	853,406	858,878
M00331 Sheppard Pratt Health System.....	192,113	194,874	200,609
M00353 Tenant Collections		270,058	194,584
Total	991,712	1,318,338	1,254,071
 Reimbursable Fund Income:			
M00M09 DHMH-Joseph D. Brandenburg Center	278,712		

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 2013, retain a re-admission rate of 5 percent or lower.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	36	45	40	40
Output: Number of re-admissions within 30 days	0	0	2	2
Outcome: Percentage of re-admissions within 30 days	0%	0%	5%	5%

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

Objective 2.1 By fiscal year 2013, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	36	45	40	40
Output: Number of discharges to a less restrictive setting	29	36	31	31
Outcome: Rate of successful discharges	81%	80%	78%	78%

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

Objective 3.1 By fiscal year 2013, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	73	86	72	85
Output: Number of completed client satisfaction surveys (by parents)	38	19	40	40
Number of satisfied client parents from the survey	37	19	34	34
Outcome: Percentage of individuals surveyed satisfied	97%	100%	85%	85%

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 2013, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	240,274	222,239	241,000	241,000
Output: Number of lost hours	31.5	29.5	150.0	150.0
Outcome: Rate of lost time per 1,000 hours worked	0.13	0.13	0.62	0.62

OTHER PERFORMANCE MEASURES*

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	32	52	50	50
Discharges	36	45	40	40
Inpatients Treated	73	86	72	85
Average Daily Inpatients Under Treatment	36	36	36	36
Beds Operated	38	38	38	38
Occupancy Percent	94.7%	94.7%	94.7%	94.7%
Residential				
Patient Days	13,140	13,140	13,176	13,140
Average Daily Inpatients Under Treatment	36	36	36	36
Per Diem Cost	\$401	\$422	\$421	\$388
Average Length of Stay	365	365	366	365
Cost per Admission (Less educational expenses)	**\$146,293	\$154,185	\$154,212	\$141,783
Day Treatment				
Patient Days	20,075	20,075	21,228	21,170
Average Daily Outpatients Treated	55	55	58	58
Per Diem Cost	\$104	\$105	\$102	\$107
Average Length of Stay	365	365	366	365
Cost per Admission	**\$37,973	\$38,503	\$37,513	\$39,014
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,606,191	\$2,845,067	\$2,368,970	\$2,340,033
Project Summary				
General Administration	1,037,551	1,149,470	1,097,122	1,286,938
Dietary Services	483,664	521,388	583,865	525,282
Household and Property Service	1,126,014	1,213,175	1,092,872	1,088,074
Hospital Support Services	1,448,026	1,437,943	1,479,749	1,475,500
Educational Services	1,122,577	965,559	1,045,755	1,118,483
Patient Care Services	3,523,451	3,637,741	3,773,198	3,369,300
Ancillary Services	638,428	493,796	569,465	736,977
Non-Reimbursable Services	2,779,917	2,881,851	2,955,137	3,061,149
Total	12,159,628	12,300,923	12,597,163	12,661,703

Note: * Totals may not add due to rounding.

** Fiscal year 2010 submission was not correct.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	119.00	118.00	118.00
Number of Contractual Positions.....	32.27	27.00	22.76
01 Salaries, Wages and Fringe Benefits.....	8,542,156	9,097,090	9,208,181
02 Technical and Special Fees.....	945,142	737,091	607,780
03 Communication.....	25,591	23,510	25,739
04 Travel.....	6,281	4,859	5,297
06 Fuel and Utilities.....	302,639	250,225	274,860
07 Motor Vehicle Operation and Maintenance	25,302	23,361	24,022
08 Contractual Services.....	2,057,595	2,116,397	2,158,372
09 Supplies and Materials	328,763	315,514	326,232
10 Equipment—Replacement.....	47,059	10,096	12,503
13 Fixed Charges.....	20,395	19,020	18,717
Total Operating Expenses.....	2,813,625	2,762,982	2,845,742
Total Expenditure	12,300,923	12,597,163	12,661,703
Original General Fund Appropriation.....	10,291,399	10,528,551	
Transfer of General Fund Appropriation.....	29,744	87,159	
Total General Fund Appropriation.....	10,321,143	10,615,710	
Less: General Fund Reversion/Reduction.....	37		
Net General Fund Expenditure.....	10,321,106	10,615,710	10,646,021
Special Fund Expenditure.....	1,916,292	1,909,382	1,942,666
Federal Fund Expenditure.....	63,525	72,071	73,016
Total Expenditure	12,300,923	12,597,163	12,661,703
Special Fund Income:			
M00308 Employee Food Sales	9,460	9,718	9,980
M00324 Donations.....	9,231	10,780	9,056
M00418 Local Boards of Education.....	1,897,601	1,888,884	1,923,630
Total	1,916,292	1,909,382	1,942,666
Federal Fund Income:			
10.553 School Breakfast Program.....	63,525	72,071	73,016

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

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 patients and services were successfully consolidated into Spring Grove and Springfield Hospital Centers.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	179,981	172,137	23,756
03 Communication	4,014	4,407	4,014
06 Fuel and Utilities	1,019,523	967,798	787,829
07 Motor Vehicle Operation and Maintenance	34,067	20,160	20,160
08 Contractual Services	130,326	137,504	108,367
09 Supplies and Materials	3,248	7,115	3,248
13 Fixed Charges	7,527	6,496	7,582
Total Operating Expenses	1,198,705	1,143,480	931,200
Total Expenditure	1,378,686	1,315,617	954,956
Original General Fund Appropriation	955,188	932,159	
Transfer of General Fund Appropriation	52,464		
Net General Fund Expenditure	1,007,652	932,159	594,923
Special Fund Expenditure	371,034	383,458	360,033
Total Expenditure	1,378,686	1,315,617	954,956
Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance	371,034	383,458	360,033

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 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 2014, the annual 30 day readmission rate will not exceed a rate of 6 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	126	133	126	126
Output: Number of readmissions in less than 30 days in the fiscal year	5	4	4	4
Outcome: Percent of patients readmitted within 30 days of discharge	4.0%	3.0%	3.2%	3.2%

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

Objective 2.1 By fiscal year 2014, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	176	178	176	176
Output: Number of participants in survey	51	53	53	53
Outcome: Percentage of patients responding as being satisfied	80%	85%	85%	85%

Objective 2.2 By fiscal year 2014, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	374,400	372,528	374,400	374,400
Output: Number of lost hours due to patient-to-staff attacks	50.0	52.5	50.0	50.0
Outcome: Rate of lost hours per 1,000 hours worked	0.13	0.14	0.13	0.13

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS - EASTERN SHORE HOSPITAL 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 2014, elopements will not exceed a rate of 0.22 per thousand patient days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	22,671	21,087	21,960	21,900
Output: Number of elopements as defined/reported to Oryx	2	2	2	2
Outcome: Elopements per 1,000 patient days	0.09	0.09	0.09	0.09

Objective 3.2 By fiscal year 2014, the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	544,104	506,088	527,040	525,600
Output: Number of seclusion hours as defined/reported to Oryx	470	246	246	246
Outcome: Seclusion hours per 1,000 patient hours	0.86	0.49	0.47	0.47

Objective 3.3 By fiscal year 2014, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	544,104	506,088	527,040	525,600
Output: Number of restraint hours as defined/reported to Oryx	15	26	26	26
Outcome: Restraint hours per 1,000 patient hours	0.03	0.05	0.05	0.05

OTHER PERFORMANCE MEASURES*

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	120	139	120	120
Discharges	126	133	126	126
Inpatients Treated	176	178	176	176
Average Daily Inpatients Treated	70	72	76	76
Beds Operated	80	80	80	80
Occupancy Percent	87.5%	90.0%	95.0%	95.0%
Intermediate Care**				
Patient Days	7,050	7,019	7,320	7,300
Average Daily Inpatients Treated	19	19	20	20
Per Diem Cost	\$522	\$538	\$555	\$547
Average Length of Stay	56	85	56	56
Cost per Admission	\$29,232	\$45,730	\$31,080	\$30,632
Continuing Care:				
Patient Days	7,204	7,183	7,320	7,300
Average Daily Inpatient Treated	20	20	20	20
Per Diem Cost	\$460	\$483	\$504	\$497
Average Length of Stay	261	299	251	261
Cost per Admission	\$120,060	\$144,417	\$131,544	\$129,717

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES (Continued)*

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Acute Care: **				
Patient Days	7,228	6,885	7,320	7,300
Average Daily Inpatient Treated	20	19	20	20
Per Diem Cost	\$471	\$484	\$469	\$484
Average Length of Stay	42	35	42	42
Cost per Admission	\$19,782	\$16,940	\$19,698	\$20,328
Medical-Surgical:				
Patient Days	1,189	0	0	0
Average Daily Inpatient Treated	3	0	0	0
Per Diem Cost	\$796	0	\$0	\$0
Average Length of Stay	60	0	0	0
Cost per Admission	\$47,786	0	\$0	\$0
Assisted Living:				
Patient Days	3,075	5,110	5,856	5,840
Average Daily Inpatient Treated	8	14	16	16
Per Diem Cost	\$645	\$507	\$456	\$449
Average Length of Stay	120	217	120	120
Cost per Admission	\$77,343	\$110,032	\$54,720	\$53,846
Ancillary Services:				
Patient Days	25,550	26,280	27,816	27,740
Per Diem Cost	\$153	\$150	\$154	\$150
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$467,522	\$694,945	\$691,290	\$694,736
Disproportionate Share Payments	\$1,570,170	\$2,708,686	\$2,640,830	\$2,640,830
Project Summary:				
General Administration	1,931,880	1,921,061	1,984,121	1,809,893
Dietary Services	730,539	747,338	802,399	823,303
Household and Property Services	2,335,914	2,444,324	2,349,241	2,345,922
Hospital Support Services	3,018,401	2,807,673	3,204,224	2,974,889
Patient Care Services	7,928,573	7,788,989	8,266,183	8,505,183
Ancillary Services	1,293,642	1,399,899	1,517,807	1,530,642
Community Services	173,263	198,166	160,851	167,462
Non-Reimbursable Services	23,357	13,634	12,692	13,634
Total	17,435,569	17,321,084	18,297,518	18,170,928

Note: * Data may not add due to rounding.

** Intermediate Care was incorrectly labeled as Secure Unit in fiscal year 2012. Acute Care and Intermediate Care Data was transposed in fiscal year 2012 budget submission.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	179.10	178.10	178.10
Number of Contractual Positions.....	12.06	17.02	16.91
01 Salaries, Wages and Fringe Benefits	<u>12,939,481</u>	<u>13,787,506</u>	<u>13,599,812</u>
02 Technical and Special Fees.....	<u>908,334</u>	<u>1,057,283</u>	<u>1,178,318</u>
03 Communication.....	36,807	37,377	36,807
04 Travel.....	3,871	2,881	3,211
06 Fuel and Utilities	415,548	494,671	435,627
07 Motor Vehicle Operation and Maintenance	41,540	37,306	37,340
08 Contractual Services.....	2,138,275	2,113,170	2,095,005
09 Supplies and Materials	735,418	699,473	718,650
10 Equipment—Replacement	22,835		
11 Equipment—Additional.....	8,118		
12 Grants, Subsidies and Contributions.....	13,634	12,692	13,634
13 Fixed Charges.....	<u>57,223</u>	<u>55,159</u>	<u>52,524</u>
Total Operating Expenses.....	<u>3,473,269</u>	<u>3,452,729</u>	<u>3,392,798</u>
Total Expenditure	<u>17,321,084</u>	<u>18,297,518</u>	<u>18,170,928</u>
Original General Fund Appropriation.....	17,691,480	18,021,940	
Transfer of General Fund Appropriation.....	-384,030	262,886	
Net General Fund Expenditure.....	<u>17,307,450</u>	<u>18,284,826</u>	<u>18,157,294</u>
Special Fund Expenditure.....	13,634	12,692	13,634
Total Expenditure	<u>17,321,084</u>	<u>18,297,518</u>	<u>18,170,928</u>
Special Fund Income:			
M00329 Donations.....	<u>13,634</u>	<u>12,692</u>	<u>13,634</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, in Carroll County that provides acute, sub-acute, and long term inpatient services for residents throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a twenty-two (22) bed, DDA operated, Forensic 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 MEASURES¹

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

Objective 1.1 To maintain the hospital’s accreditation by the Joint Commission.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The Joint Commission 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 patients completing the Springfield Hospital Center perception of care survey will report an improvement in overall functioning as a result of their care.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients (excluding Assisted Living)	220	204	230	235
Output: Number of patients completing satisfaction survey	139	137	147	150
Outcome: Percent of patients reporting improvement in overall functioning	78%	77%	80%	80%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 7.55 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient discharges (excluding Assisted Living)	441	318	318	325
Output: Number of inpatient re-admissions	15	15	14	14
Outcome: 30 day readmission rate	3.4%	4.7%	4.4%	4.3%

¹ All performance measures are based on inpatients at Springfield Hospital Center, excluding the Assisted Living Program (ALP). This implies that admissions, discharges, patient days and patient hours also exclude the numbers from the ALP.

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by Springfield employees	1,855,416	1,817,874	1,779,931	1,608,880
Output: Number of lost hours due to injury	7,016	5,263	5,000	4,400
Outcome: Rate of lost hours per 1,000 hours worked	3.78	2.90	2.81	2.73

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients	220	204	230	235
Output: Percent of patients completing survey	63%	67%	64%	64%
Quality: Percent of patients reporting satisfaction in hospital environment	69%	69%	70%	70%

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

Objective 4.1 To maintain a number of elopements per hospital inpatient day that meets or falls below 0.17 elopements per 1,000 patient days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	82,415	81,078	84,180	85,775
Output: Number of elopements	7	10	8	8
Outcome: Number of elopements per 1,000 patient days	0.08	0.12	0.10	0.09

Objective 4.2 To reduce the rate of seclusion hours to 0.49 per 1,000 patient hours.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,977,960	1,945,872	2,020,320	2,058,600
Output: Number of seclusion hours	146	157	145	145
Outcome: Seclusion hours per 1,000 patient hours	0.07	0.08	0.07	0.07

Objective 4.3 To reduce the rate of restraint hours to 0.44 per 1,000 patient hours.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,977,960	1,945,872	2,020,320	2,058,600
Output: Number of restraint hours	2,304	1,940	2,000	1,700
Outcome: Restraint hours per 1,000 patient hours	1.16	1.00	0.99	0.83

OTHER PERFORMANCE MEASURES²

	2010	2011	2012	2013
Other Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	430	391	375	359
Discharges (includes Assisted Living)	441	382	375	359
Inpatients Treated	589	547	547	547
Average Daily Inpatients Treated	268	265	275	242
Beds Operated	316	270	275	242
Occupancy Percent	85%	98%	100%	100%

² Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Other Performance Measures (Continued)				
Acute Care:				
Patient Days	23,676	23,687	23,790	23,725
Average Daily Inpatients Treated	65	65	65	65
Per Diem Cost	\$773	\$796	\$817	\$866
Average Length of Stay	52	56	56	56
Cost per Admission	\$40,213	\$44,567	\$45,749	\$48,483
Sub-Acute Care:				
Patient Days	8,626	8,629	8,784	8,760
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$394	\$424	\$398	\$439
Average Length of Stay	172	205	205	205
Cost per Admission	\$67,850	\$86,828	\$81,682	\$90,048
Continuing Care:				
Patient Days	36,146	36,421	40,260	40,150
Average Daily Inpatient Treated	99	99	110	110
Per Diem Cost	\$608	\$601	\$594	\$594
Average Length of Stay	365	365	366	365
Cost per Admission	\$221,746	\$219,382	\$217,363	\$216,870
Deaf Unit:				
Patient Days	5,841	4,367	5,490	5,475
Average Daily Inpatient Treated	16	12	15	15
Per Diem Cost	\$512	\$634	\$530	\$487
Average Length of Stay	281	365	366	365
Cost per Admission	\$143,865	\$231,453	\$193,851	\$177,888
Geriatric:				
Patient Days	8,126	7,974	7,686	7,665
Average Daily Inpatient Treated	22	22	21	21
Per Diem Cost	\$512	\$477	\$545	\$491
Average Length of Stay	365	365	366	365
Cost per Admission	\$187,054	\$174,138	\$199,548	\$179,168
Assisted Living (Domiciliary):				
Patient Days	15,151	15,518	14,640	2,480
Average Daily Inpatient Treated	42	43	40	7
Per Diem Cost	\$309	\$324	\$321	\$812
Average Length of Stay	174	231	231	62
Cost per Admission	\$53,813	\$74,913	\$74,258	50,341
Ancillary Services:				
Patient Days	97,566	96,596	100,650	88,255
Per Diem Cost	\$125	\$132	\$122	\$140
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$3,471,083	\$3,156,391	\$2,964,977	\$3,003,505
Disproportionate Share Payments	\$10,891,260	\$11,236,037	\$10,954,559	\$10,954,559
Project Summary:				
General Administration	5,781,766	7,019,311	5,401,975	5,718,366
Dietary Services	3,644,726	3,373,243	3,543,195	3,503,986
Household and Property Services	9,546,744	11,559,987	10,453,966	11,252,050
Hospital Support Services	4,655,458	4,697,776	5,036,237	4,846,113
Patient Care Services	36,641,967	35,140,328	39,326,663	37,042,080
Ancillary Services	8,096,955	7,678,294	7,862,954	7,531,393
Non-Reimbursable Services	1,099,927	598,275	552,961	588,744
Total	69,467,543	70,067,214	72,177,951	70,482,732

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	824.50	813.50	813.50
Number of Contractual Positions.....	33.56	33.24	32.75
01 Salaries, Wages and Fringe Benefits	54,797,155	56,374,282	55,425,145
02 Technical and Special Fees.....	2,348,143	2,261,829	2,145,306
03 Communication.....	141,544	165,557	106,712
04 Travel.....	49,819	25,431	31,218
06 Fuel and Utilities	2,697,694	2,606,392	2,676,002
07 Motor Vehicle Operation and Maintenance	253,054	207,010	223,575
08 Contractual Services.....	4,426,500	5,297,023	5,225,552
09 Supplies and Materials	4,709,909	4,938,827	4,375,377
10 Equipment—Replacement	362,156	123,775	109,578
11 Equipment—Additional.....	104,232	2,100	
12 Grants, Subsidies and Contributions.....	25,536	21,555	23,206
13 Fixed Charges.....	151,472	154,170	141,061
Total Operating Expenses.....	12,921,916	13,541,840	12,912,281
Total Expenditure	70,067,214	72,177,951	70,482,732
Original General Fund Appropriation.....	70,323,392	70,410,252	
Transfer of General Fund Appropriation.....	-854,449	1,214,738	
Total General Fund Appropriation.....	69,468,943	71,624,990	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	69,468,939	71,624,990	69,893,988
Special Fund Expenditure.....	306,475	255,067	251,524
Reimbursable Fund Expenditure	291,800	297,894	337,220
Total Expenditure	70,067,214	72,177,951	70,482,732

Special Fund Income:

M00308 Employee Food Sales	43,430	48,983	45,127
M00330 Patient's Workshop.....	32,035	30,168	31,596
M00337 Donations.....	29,085	34,178	31,112
M00339 Reimbursement of Electricity and Maintenance.....	54,583	56,272	57,463
M00364 Employee Housing	20,405	21,187	22,051
swf316 Strategic Energy Investment Fund.....	126,937	64,279	64,175
Total	306,475	255,067	251,524

Reimbursable Fund Income:

M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System.....	291,800	297,894	337,220
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

Spring Grove Hospital Center (SGHC) is a Mental Hygiene Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 373 inpatient beds, 50 assisted living beds and 24 beds in a Secured Post Evaluation Forensic Unit. The facility provides acute, subacute, long term, and residential 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 home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into 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 MEASURES¹

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is accredited by The Joint Commission	Yes	Yes	Yes	Yes

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SGHC is certified by CMS	Yes	Yes	Yes	Yes

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

Objective 2.1 By fiscal year 2013, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges (excludes Assisted Living)	513	453	513	513
Output: Number of patients completing satisfaction survey	260	302	225	260
Number of patients reporting satisfactory or better	211	240	203	234
Outcome: Percent of patients who report a significantly improved condition	81%	79%	90%	90%

Objective 2.2 The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	18	7	20	20
Output: Number of discharges (excludes Assisted Living)	513	453	513	513
Outcome: Percent of hospital admissions re-admitted within 30 days	4%	2%	4%	4%

¹ All performance measures are based on inpatients at Spring Grove Hospital Center, excluding the Assisted Living Program

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 2.5 hours per 1,000 worked by fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,601,517	1,701,861	1,853,602	1,658,320
Output: Number of lost hours of work due to injury	4,291	3,648	4,634	3,730
Outcome: Rate of lost time per 1,000 hours worked	2.68	2.14	2.50	2.25

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

Objective 4.1 To reduce the rate of elopement (from hospital and residential units) to no more than 0.31 per 1,000 patient days by fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	162,060	158,045	156,648	140,525
Output: Number of elopements	39	29	38	33
Outcome: Rate of elopements per 1,000 patient days	0.24	0.18	0.24	0.23

Objective 4.2 The rate of seclusion hours per 1,000 patient hours will be 0.05 or less by fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,888,936	3,793,080	3,759,552	3,372,600
Output: Number of seclusion hours	195.2	59.0	150.0	135.0
Outcome: Seclusion rate per 1,000 patient hours	0.05	0.02	0.04	0.04

Objective 4.3 The rate of restraint hours per 1,000 patient hours will be 0.2 or less by fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,888,936	3,793,080	3,759,552	3,372,600
Output: Number of restraint hours	514	488	489	438
Outcome: Restraint rate per 1,000 patient hours	0.13	0.13	0.13	0.13

Other Performance Measures²

Other Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	719	628	579	501
Discharges (includes Assisted Living)	717	629	580	506
Inpatients Treated	1,163	1,061	1,012	894
Average Daily Inpatients Treated	444	433	433	393
Beds Operated	459	418	433	393
Occupancy Percent	97%	104%	100%	100%
Admissions:				
Patient Days	50,370	44,530	50,508	44,530
Average Daily Inpatient Treated	138	122	122	122
Per Diem Cost	\$460	\$544	\$493	\$533
Average Length of Stay	165	142	145	145
Cost per Admission	\$75,867	\$77,209	\$71,483	\$77,294

² Numbers may not add due to rounding, Fiscal year 2010 actuals were recalculated. Prior year submission for fiscal year 2010 actuals were not correct. Fiscal year 2010 actuals now show the correct amounts.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Other Performance Measures (Continued)				
Intermediate Care:				
Patient Days	72,635	73,730	66,246	73,730
Average Daily Inpatient Treated	199	202	202	202
Per Diem Cost	\$382	\$398	\$458	\$418
Average Length of Stay	365	365	366	365
Cost per Admission	\$139,430	\$145,352	\$167,629	\$152,737
Intensive Medical Care:				
Patient Days	10,950	10,950	10,980	10,950
Average Daily Inpatient Treated	30	30	30	30
Per Diem Cost	\$323	\$357	\$316	\$339
Average Length of Stay	154	142	150	150
Cost per Admission	\$49,742	\$50,723	\$47,454	\$50,809
Domiciliary Care:				
Patient Days	24,455	24,455	24,522	9,911
Average Daily Inpatient Treated	67	67	67	27
Per Diem Cost	\$252	\$264	\$250	\$416
Average Length of Stay	231	206	231	67
Cost per Admission	\$58,240	\$54,483	\$57,660	\$27,864
Adolescent Care:				
Patient Days	3,650	4,380	4,392	4,380
Average Daily Inpatient Treated	10	12	12	12
Per Diem Cost	\$695	\$642	\$592	\$611
Average Length of Stay	38	45	45	45
Cost per Admission	\$26,423	\$28,881	\$26,656	\$27,516
Ancillary Services:				
Patient Days	162,060	158,045	156,648	143,501
Per Diem Cost	\$44	\$46	\$46	\$50
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,554,405	\$4,967,568	\$3,888,573	\$3,918,015
Disproportionate Share Payments	\$9,088,505	\$10,409,009	\$10,148,249	\$10,148,249
Project Summary:				
General Administration	6,088,108	7,047,694	6,646,232	6,276,427
Dietary Services	5,322,471	5,278,455	5,311,324	5,487,913
Household and Property Services	8,092,766	10,591,695	9,217,396	8,699,184
Hospital Support Services	5,838,181	5,551,830	5,967,227	5,532,191
Patient Care Services	39,327,440	40,323,267	41,928,785	40,647,328
Ancillary Services	6,297,219	6,227,214	6,365,587	6,858,027
Non-Reimbursable Services	2,671,003	1,751,844	3,634,100	3,673,229
Total	73,637,188	76,771,999	79,070,651	77,174,299

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	805.60	795.50	795.50
Number of Contractual Positions.....	64.07	76.65	75.10
01 Salaries, Wages and Fringe Benefits.....	58,095,406	59,086,206	58,307,041
02 Technical and Special Fees.....	2,147,116	2,256,470	1,955,634
03 Communication.....	96,496	88,036	92,740
04 Travel.....	8,626	9,670	6,328
06 Fuel and Utilities.....	3,387,338	3,853,283	3,521,093
07 Motor Vehicle Operation and Maintenance	258,857	208,383	215,774
08 Contractual Services.....	7,078,289	7,829,549	8,064,751
09 Supplies and Materials	5,129,718	5,280,406	4,568,436
10 Equipment—Replacement.....	196,040	64,062	61,835
11 Equipment—Additional.....	4,234	17,395	
12 Grants, Subsidies and Contributions.....	218,466	250,000	250,000
13 Fixed Charges.....	151,413	127,191	130,667
Total Operating Expenses.....	16,529,477	17,727,975	16,911,624
Total Expenditure	76,771,999	79,070,651	77,174,299
Original General Fund Appropriation.....	71,207,221	74,204,257	
Transfer of General Fund Appropriation.....	3,791,875	1,210,202	
Net General Fund Expenditure.....	74,999,096	75,414,459	73,478,819
Special Fund Expenditure.....	735,630	2,618,518	2,659,866
Federal Fund Expenditure.....	21,059	22,092	22,251
Reimbursable Fund Expenditure	1,016,214	1,015,582	1,013,363
Total Expenditure	76,771,999	79,070,651	77,174,299
Special Fund Income:			
M00308 Employee Food Sales	232,427	252,838	241,568
M00341 Assisted Living Services.....	105,941	125,288	109,269
M00354 Student Training Donated Funds.....	167,214	175,000	175,000
M00364 Employee Housing	178,796	110,159	178,796
M00392 Donations—Hospitals	51,252	75,000	75,000
swf316 Strategic Energy Investment Fund.....		1,880,233	1,880,233
Total	735,630	2,618,518	2,659,866
Federal Fund Income:			
10.553 School Breakfast Program.....	21,059	22,092	22,251
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	481,397	481,397	481,397
M00B01 DHMH-Regulatory Services.....	423,601	422,969	420,750
R30B21 USM-Baltimore.....	111,216	111,216	111,216
Total	1,016,214	1,015,582	1,013,363

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By end of fiscal year 2013, 86 percent of Pretrial Evaluations (PTE) will be accomplished within 60 days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	154	160	170	176
Output: Number of PTEs completed within 60 days	100	143	146	151
Outcome: Percent of PTEs completed within 60 days	65%	89%	86%	86%

Goal 2. To maintain the Joint Commission accreditation.

Objective 2.1 The Joint Commission accreditation shall be received and maintained.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The Joint Commission 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 2013, patients injured by patient-to-patient attacks will not exceed 16 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	150	181	181	176
Output: Number of patients injured in attacks	37	39	35	28
Outcome: Percent of patient-to-patient attacks that result in injury	25%	22%	19%	16%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By end of fiscal year 2013, the rate of hours lost from work associated with employee injuries, as reported to IWIF, per 1,000 hours worked will be no more than a rate of 6.7.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	793,188	869,609	931,787	969,987
Output: Number of hours lost due to injury	5,904	6,836	6,540	6,525
Outcome: Rate of time lost per 1,000 hours worked	7.4	7.9	7.0	6.7

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 2013, the number of seclusion hours per 1,000 patient hours will be no more than 0.22.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,815,360	1,924,128	2,090,592	2,084,880
Output: Number of seclusion hours	200	175	313	312
Outcome: Number of seclusion hours per 1,000 patient hours	0.11	0.09	0.15	0.15

Objective 4.2 By the end of fiscal year 2013, the number of restraint hours per 1,000 patient hours will be no more than 8.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,815,360	1,924,128	2,090,592	2,084,880
Output: Number of restraint hours	14,211	3,594	4,586	4,580
Outcome: Number of restraint hours per 1,000 patient hours	7.8	1.9	2.2	2.2

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES¹

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Inpatient Census				
Admissions	105	112	130	126
Discharges	92	94	112	126
Inpatients Treated	309	319	350	325
Average Daily Inpatients Treated	207	220	238	238
Beds Operated	218	230	238	238
Occupancy Percent	95.0%	95.7%	100.0%	100.0%
Forensic Care:				
Patient Days	75,555	80,300	87,108	86,870
Average Daily Inpatients Treated	207	220	238	238
Per Diem Cost	\$474	\$476	\$442	\$496
Average Length of Stay	779	945	945	945
Cost per Admission	\$369,560	\$449,727	\$417,284	\$468,408
Ancillary Services				
Patient Days	75,555	80,300	87,108	86,870
Per Diem Cost	\$132	\$123	\$123	\$122
Pretrial Services:				
Inpatient Competency Evaluation Referrals	25	15	20	37
Inpatient Pretrial Evaluation Referrals	36	54	59	65
Outpatient Competency Evaluation Referrals	10	17	18	23
Outpatient Pretrial Evaluation Referrals	69	79	82	91
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	140	165	179	216
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	105	133	141	156
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	154	160	170	176
Admitted Incompetent to Stand Trial	6	14	17	20
Adjudicated Incompetent to Stand Trial	32	52	56	63
Total Admitted/Adjudicated Incompetent to Stand Trial	38	66	73	83
Total Annual Cost Per Patient	\$221,354	\$218,679	\$206,629	\$225,438
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$6,829	\$11,806	\$0	\$0
Project Summary:				
General Administration	4,467,341	5,323,758	4,525,789	4,549,067
Dietary Services	1,588,313	1,553,580	1,721,010	1,627,869
Household and Property Services	3,443,026	3,731,411	3,547,081	3,532,718
Hospital Support Services	4,832,455	4,648,799	5,281,088	4,911,935
Patient Care Services	23,066,476	24,680,202	24,972,278	29,918,292
Ancillary Services	8,422,755	8,171,529	9,130,525	9,114,407
Non-Reimbursable Services	287,949	264,558	301,357	284,396
Total	46,108,315	48,373,837	49,479,128	53,938,684

¹ 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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	519.25	512.25	605.25
Number of Contractual Positions.....	13.78	20.13	20.13
01 Salaries, Wages and Fringe Benefits	41,082,185	41,471,533	45,947,994
02 Technical and Special Fees.....	687,144	893,777	885,192
03 Communication.....	55,138	76,105	75,654
04 Travel.....	20,949	23,412	20,159
06 Fuel and Utilities.....	1,383,420	1,150,737	1,219,332
07 Motor Vehicle Operation and Maintenance	56,619	57,568	60,124
08 Contractual Services.....	2,303,916	2,771,681	2,760,969
09 Supplies and Materials	2,669,780	2,880,469	2,818,105
10 Equipment—Replacement.....	2,228	55,651	60,151
11 Equipment—Additional.....	34,878		
12 Grants, Subsidies and Contributions.....	15,258	31,362	30,000
13 Fixed Charges.....	62,322	66,833	61,004
Total Operating Expenses.....	6,604,508	7,113,818	7,105,498
Total Expenditure	48,373,837	49,479,128	53,938,684
Original General Fund Appropriation.....	48,033,451	48,339,176	
Transfer of General Fund Appropriation.....	75,828	838,595	
Net General Fund Expenditure.....	48,109,279	49,177,771	53,654,288
Special Fund Expenditure.....	107,068	140,160	124,488
Reimbursable Fund Expenditure	157,490	161,197	159,908
Total Expenditure	48,373,837	49,479,128	53,938,684
Special Fund Income:			
M00308 Employee Food Sales	89,696	107,160	91,488
M00342 Donations.....	15,258	30,000	30,000
M00344 Medical Records Fees.....	2,114	3,000	3,000
Total	107,068	140,160	124,488
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration.....	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System	121,490	125,197	123,908
Total	157,490	161,197	159,908

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.

As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the DHMH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

MISSION

To provide the best possible treatment, care and education to all youth and their families.

VISION

The vision for the John L. Gildner-RICA is to be a fully integrated multidisciplinary program, which addresses the comprehensive needs of every youth in our care.

Our vision is to work together with youth and their families to help them become successful functioning individuals. Critical to accomplishing this vision is the integration of individual, family and group therapies, therapeutic residential treatment, educational programs, active parent participation and involvement and close liaisons with community services and agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2013, retain a readmission rate of 5 percent or lower.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	78	51	54	54
Output: Number of readmissions within 30 days	1	0	1	1
Outcome: Percentage of readmissions within 30 days	1%	0%	2%	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 2013, discharges to less restrictive, community based environments will exceed 75 percent of all discharges.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges, excluding court evaluation unit	58	22	32	28
Output: Number of discharges to a less restrictive setting	44	19	26	23
Outcome: Rate of successful discharges	76%	86%	81%	82%

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

Objective 3.1 By fiscal year 2013, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	26	17	30	23
Output: Number of surveys reporting satisfaction	26	14	27	21
Outcome: Percentage of individuals satisfied	100%	82%	90%	91%

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 2013, retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	299,149	261,371	271,300	270,600
Output: Number of lost hours	685	742	650	675
Outcome: Rate of lost time per 1,000 hours	2.29	2.84	2.40	2.49

OTHER PERFORMANCE MEASURES¹

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	54	52	54	54
Discharges	78	51	54	54
Inpatients treated	132	103	108	108
Average daily inpatients under treatment	42	31	32	32
Beds operated	49	32	32	32
Occupancy percent	85.7%	96.9%	100.0%	100.0%
Residential				
Patient days	15,227	11,150	11,712	11,680
Average daily inpatients under treatment	42	31	32	32
Per Diem cost	\$450	\$511	\$483	\$485
Average length of stay	278	285	264	264
Cost per admission	\$124,962	\$145,597	\$127,559	\$128,032
Day Treatment				
Patient days	27,375	29,200	29,280	29,200
Average daily outpatients treated	75	80	80	80
Per Diem cost	\$130	\$122	\$128	\$127
Average length of stay	365	365	366	365
Cost per admission	\$47,544	\$44,366	\$46,802	\$46,524
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,224,872	\$1,673,518	\$2,047,935	\$1,547,553
Project Summary				
General administration	1,728,884	1,653,729	1,615,912	1,526,490
Dietary services	665,603	688,773	584,448	608,460
Household and property services	1,853,209	1,654,203	1,586,032	1,625,040
Hospital support services	92,693	99,894	110,233	116,837
Patient care services	6,182,120	5,242,726	5,603,182	5,614,465
Ancillary services	386,602	385,609	368,727	362,990
Non-Reimbursable services	853,938	792,819	848,456	887,092
Total	11,763,049	10,517,753	10,716,990	10,741,374

¹ 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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	135.10	133.10	133.10
Number of Contractual Positions.....	4.05	5.27	5.15
01 Salaries, Wages and Fringe Benefits	<u>9,071,564</u>	<u>9,321,976</u>	<u>9,326,220</u>
02 Technical and Special Fees.....	<u>152,615</u>	<u>192,212</u>	<u>183,397</u>
03 Communication.....	65,491	74,349	66,018
04 Travel.....	1,670	2,088	1,606
06 Fuel and Utilities.....	353,805	336,463	375,166
07 Motor Vehicle Operation and Maintenance	20,901	18,605	20,625
08 Contractual Services.....	279,555	249,004	243,265
09 Supplies and Materials	515,440	482,581	484,286
10 Equipment—Replacement	29,428	6,812	6,617
12 Grants, Subsidies and Contributions.....	8,223	19,815	19,815
13 Fixed Charges.....	<u>19,061</u>	<u>13,085</u>	<u>14,359</u>
Total Operating Expenses.....	<u>1,293,574</u>	<u>1,202,802</u>	<u>1,231,757</u>
Total Expenditure	<u>10,517,753</u>	<u>10,716,990</u>	<u>10,741,374</u>
Original General Fund Appropriation.....	9,671,328	9,721,181	
Transfer of General Fund Appropriation.....	<u>11,188</u>	<u>104,994</u>	
Net General Fund Expenditure.....	9,682,516	9,826,175	9,811,532
Special Fund Expenditure.....	87,940	107,943	110,285
Federal Fund Expenditure.....	42,418	42,359	42,750
Reimbursable Fund Expenditure	<u>704,879</u>	<u>740,513</u>	<u>776,807</u>
Total Expenditure	<u>10,517,753</u>	<u>10,716,990</u>	<u>10,741,374</u>
Special Fund Income:			
M00308 Employee Food Sales	79,717	88,128	90,470
M00362 Donations.....	<u>8,223</u>	<u>19,815</u>	<u>19,815</u>
Total	<u>87,940</u>	<u>107,943</u>	<u>110,285</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	<u>42,418</u>	<u>42,359</u>	<u>42,750</u>
Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters.....	67,779	72,627	72,280
V00E01 DJS-Residential/Community Operations.....	<u>637,100</u>	<u>667,886</u>	<u>704,527</u>
Total	<u>704,879</u>	<u>740,513</u>	<u>776,807</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Upper Shore Community Mental Health Center provided acute 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 were 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. On August 26, 2009, the Maryland Board of Public Works closed the in-patient units of the Upper Shore Community Mental Health Center effective March 1, 2010.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	4.00	3.00	3.00
Number of Contractual Positions.....	1.87	2.00	2.00
01 Salaries, Wages and Fringe Benefits	256,819	263,748	244,993
02 Technical and Special Fees.....	41,915	46,893	45,519
03 Communication.....	1,505		1,047
06 Fuel and Utilities	320,612	263,089	326,784
07 Motor Vehicle Operation and Maintenance	2,239	3,327	1,364
08 Contractual Services.....	612,440	643,802	101,553
09 Supplies and Materials	24,743	18,399	26,089
10 Equipment—Replacement.....	3,616		
13 Fixed Charges.....	7,615	2,596	3,117
Total Operating Expenses.....	972,770	931,213	459,954
Total Expenditure	1,271,504	1,241,854	750,466
Original General Fund Appropriation.....	494,688	486,648	
Transfer of General Fund Appropriation.....	-657	2,421	
Net General Fund Expenditure.....	494,031	489,069	471,997
Special Fund Expenditure.....	555,061	530,440	225,777
Reimbursable Fund Expenditure	222,412	222,345	52,692
Total Expenditure	1,271,504	1,241,854	750,466
Special Fund Income:			
M00349 Kent County Clinic.....	31,582	26,392	32,017
M00350 Kent County Alcoholism Unit.....	523,479	504,048	178,194
M00351 Kent County Public House.....			15,566
Total	555,061	530,440	225,777
Reimbursable Fund Income:			
V00E01 DJS-Residential/Community Operations.....	222,412	222,345	52,692

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

The Regional Institute for Children and Adolescents (RICA) Southern Maryland, a residential treatment center for seriously emotionally disturbed children between 12 and 18 years of age, closed on June 30, 2008. RICA Southern Maryland provided mental health treatment, educational and rehabilitative services to children and adolescents primarily from Calvert, Charles, Prince George's and St. Mary's Counties. These services are now provided by community mental health providers, John L. Gildner RICA, or RICA Baltimore.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	52,502	36,993	816
13 Fixed Charges	2,740	2,141	2,487
Total Operating Expenses	2,740	2,141	2,487
Total Expenditure	55,242	39,134	3,303
Original General Fund Appropriation.....	55,242	39,134	
Net General Fund Expenditure.....	55,242	39,134	3,303

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE
INTELLECTUAL DISABILITY CENTERS**

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	667.50	659.50	657.50
Total Number of Contractual Positions.....	30.54	30.63	27.63
Salaries, Wages and Fringe Benefits.....	44,895,394	43,462,705	43,122,504
Technical and Special Fees.....	1,650,443	1,694,346	1,534,432
Operating Expenses.....	742,200,658	800,918,954	831,639,132
Original General Fund Appropriation.....	482,166,188	496,889,751	
Transfer/Reduction.....	950,279	1,277,600	
Total General Fund Appropriation.....	483,116,467	498,167,351	
Less: General Fund Reversion/Reduction.....	12,097		
Net General Fund Expenditure.....	483,104,370	498,167,351	501,830,729
Special Fund Expenditure.....	683,469	4,856,834	4,276,337
Federal Fund Expenditure.....	304,940,052	342,678,534	369,623,862
Reimbursable Fund Expenditure.....	18,604	373,286	565,140
Total Expenditure.....	788,746,495	846,076,005	876,296,068

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	162.50	160.00	159.00
Total Number of Contractual Positions.....	6.28	8.00	5.00
Salaries, Wages and Fringe Benefits.....	11,537,832	12,257,782	12,393,040
Technical and Special Fees.....	298,693	327,648	164,226
Operating Expenses.....	733,452,391	793,480,774	824,555,602
Original General Fund Appropriation.....	440,456,670	458,505,864	
Transfer/Reduction.....	-323,215	908,386	
Net General Fund Expenditure.....	440,133,455	459,414,250	463,511,206
Special Fund Expenditure.....	215,409	3,623,420	3,435,986
Federal Fund Expenditure.....	304,940,052	342,678,534	369,623,862
Reimbursable Fund Expenditure.....		350,000	541,814
Total Expenditure.....	745,288,916	806,066,204	837,112,868

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2013, the percentage of respondents on the “Ask ME! Survey” expressing satisfaction in the following domains will remain the same or improve.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surveys administered	1,000	1,000	1,000	1,000
Outcome: Percent of individuals expressing satisfaction with:				
Physical well-being	96.3%	95.6%	≥95.6%	≥95.6%
Material well-being	82.4%	81.0%	≥81.0%	≥81.0%
Emotional well-being	94.7%	96.3%	≥96.3%	≥96.3%
Interpersonal relations	81.1%	79.0%	≥79.0%	≥79.0%
Rights	81.1%	76.8%	≥76.8%	≥76.8%
Personal development	88.7%	87.6%	≥87.6%	≥87.6%
Social inclusion	68.6%	68.4%	≥68.4%	≥68.4%
Self-determination	81.4%	75.3%	≥75.3%	≥75.3%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 By the end of fiscal year 2013, the average score¹ on the domain of “personal development” will increase by 5 percent from the previous year and the average score on the other seven domains will remain the same or improve.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average score by domain:				
Personal development	8.0	7.9	≥7.9	≥8.0
Physical well-being	8.9	8.9	≥8.9	≥8.9
Material well-being	7.1	7.0	≥7.0	≥7.0
Emotional well-being	8.5	8.6	≥8.6	≥8.6
Interpersonal relations	7.1	7.0	≥7.0	≥7.0
Rights	7.5	7.3	≥7.3	≥7.3
Social inclusion	6.6	6.7	≥6.7	≥6.7
Self-determination	7.4	7.2	≥7.3	≥7.3

Goal 2. An increasing number of eligible individuals will receive community-based services through the budget for community services.

Objective 2.1 The number of individuals receiving community-based service in fiscal year 2013 will increase by 3.80 percent.

	2010 ²	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served	18,180	22,328	23,297	24,182
Outcome: Percentage increase of individuals receiving community-based services	-24.47%	22.82%	4.34%	3.80%

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 2013, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 7.9 percent over fiscal year 2012.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Matching Federal funds from waiver (millions)	\$308 ³	\$305	\$343	\$370
Outcome: Percentage increase over previous year base	3.8%	-1.0%	12.5%	7.9%

¹ The scores are based on a scale of 0-10 and calculated relative to the neutral score of 5.0.

² In fiscal year 2010 DDA began tracking Low Intensity Support Services (LISS) in PCIS2 and is now able to reduce the duplication of service reporting for those individuals that receive a traditional service and also LISS. The fiscal year 2010 submission for the number of individuals served was incorrect. The count of 18,180 is the correct count.

³ The fiscal year 2010 Actual of \$308 million of Federal funds includes \$10.3 million of Money Follows the Person Demonstration Grant.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	52.00	51.00	50.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>3,984,622</u>	<u>4,510,535</u>	<u>4,586,917</u>
02 Technical and Special Fees.....	<u>44,050</u>	<u>29,633</u>	<u>29,387</u>
03 Communication.....	31,174	60,050	58,186
04 Travel.....	2,899	12,488	9,233
06 Fuel and Utilities	4,477		
07 Motor Vehicle Operation and Maintenance	1,093	366	3,609
08 Contractual Services.....	1,466,161	1,373,295	1,385,439
09 Supplies and Materials	21,168	44,391	32,397
10 Equipment—Replacement.....	147	2,331	2,331
11 Equipment—Additional.....	1,982		
12 Grants, Subsidies and Contributions.....	300,000	300,000	300,000
13 Fixed Charges.....	<u>37,696</u>	<u>18,980</u>	<u>22,893</u>
Total Operating Expenses.....	<u>1,866,797</u>	<u>1,811,901</u>	<u>1,814,088</u>
Total Expenditure	<u>5,895,469</u>	<u>6,352,069</u>	<u>6,430,392</u>
Original General Fund Appropriation.....	4,244,936	4,291,905	
Transfer of General Fund Appropriation.....	-257,737	21,949	
Net General Fund Expenditure.....	<u>3,987,199</u>	<u>4,313,854</u>	4,415,343
Federal Fund Expenditure.....	<u>1,908,270</u>	<u>2,038,215</u>	<u>2,015,049</u>
Total Expenditure	<u>5,895,469</u>	<u>6,352,069</u>	<u>6,430,392</u>
Federal Fund Income:			
93.778 Medical Assistance Program.....	<u>1,908,270</u>	<u>2,038,215</u>	<u>2,015,049</u>

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Community Residential Services:				
Annualized Clients	5,335	5,626	5,602	5,879
Average Annual Cost Per Client	\$73,554	\$70,117	\$75,292	\$72,707
Day Programs:				
Annualized Clients	6,693	7,055	6,861	7,258
Average Annual Cost Per Client	\$16,975	\$16,814	\$16,669	\$19,171
Supported Employment Programs:				
Annualized Clients	4,362	4,693	5,600	5,743
Average Annual Cost Per Client	\$15,119	\$14,574	\$15,484	\$15,835
Resource Coordination (Includes Medicaid Waiver)				
Annualized Clients	22,132	22,132	22,756	22,506
Average Cost Per Annualized Client	\$1,285	\$1,289	\$1,556	\$1,641
Purchase of Care:				
Clients	2	2	2	1
Average Annual Cost Per Client	\$72,597	\$67,649	\$60,653	\$69,882
Summer Program:				
Clients	1,879	1,375	1,375	1,375
Average Annual Cost Per Client	\$147	\$195	\$203	\$207
Self Directed Services:				
Clients	146	159	159	159
Average Annual Cost Per Client	\$48,641	\$52,421	49,464	\$53,189
Family Support Services:				
Annualized Clients	1,305	1,036	1,796	1,036
Average Annual Cost Per Client	\$5,610	\$5,059	\$4,326	\$5,647
Individual Family Care:				
Annualized Clients	215	223	215	221
Average Annual Cost Per Client	\$24,650	\$19,724	\$25,826	\$26,066
Individual Support Services:				
Annualized Clients	4,213	4,213	4,151	5,394
Average Annual Cost Per Client	\$5,933	\$6,511	\$8,084	\$5,890
Behavioral Support Services:				
Behavioral Respite (Number of Days)	2,067	2,121	2,121	2,121
Behavioral Consultation (Number of Consultations)	7,875	2,358	2,358	2,358
Behavioral Plans (Number of Individual Plans)	1,364	1,477	1,477	1,477
Temporary Augmentation of Staff (Number of Hours)	29,899	43,646	43,646	43,646
Training (Number of Trainings)	99	45	45	45
Sign Language Interpretations (Number of Interpretations)	0	2	2	2
Client Referrals (Number of Referrals)	1,488	1,262	1,262	1,262
Crisis Interventions/Assistance/Evaluations	172	178	178	178
Community Support Living Arrangements:				
Annualized Clients	1,741	1,763	1,764	1,763
Average Cost Per Annualized Client	\$36,217	\$37,613	\$37,646	\$36,258
Waiting List Equity Fund:				
Clients Served	62	10	40	40
Fund Balance Available (\$)	2,533,647	3,526,179	3,027,759	2,766,773

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	110.50	109.00	109.00
Number of Contractual Positions.....	5.28	7.00	4.00
01 Salaries, Wages and Fringe Benefits.....	7,553,210	7,747,247	7,806,123
02 Technical and Special Fees.....	254,643	298,015	134,839
03 Communication.....	105,132	111,374	116,142
04 Travel.....	49,483	50,719	48,953
06 Fuel and Utilities.....	71,729	70,088	75,316
07 Motor Vehicle Operation and Maintenance	11,749	10,757	10,642
08 Contractual Services.....	730,668,245	790,763,371	821,918,732
09 Supplies and Materials	85,980	72,239	72,684
10 Equipment—Replacement.....	40,401	6,723	
11 Equipment—Additional.....	6,764		
12 Grants, Subsidies and Contributions.....	172,106	172,106	100,000
13 Fixed Charges.....	374,005	411,496	399,045
Total Operating Expenses.....	731,585,594	791,668,873	822,741,514
Total Expenditure	739,393,447	799,714,135	830,682,476
Original General Fund Appropriation.....	436,211,734	454,213,959	
Transfer of General Fund Appropriation.....	-65,478	886,437	
Net General Fund Expenditure.....	436,146,256	455,100,396	459,095,863
Special Fund Expenditure.....	215,409	3,623,420	3,435,986
Federal Fund Expenditure.....	303,031,782	340,640,319	367,608,813
Reimbursable Fund Expenditure		350,000	541,814
Total Expenditure	739,393,447	799,714,135	830,682,476
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	91,955	2,500,000	2,500,000
M00357 Waiting List Equity Fund.....	123,454	1,123,420	935,986
Total.....	215,409	3,623,420	3,435,986
Federal Fund Income:			
93.767 Children's Health Insurance Program	6,598	5,000	6,000
93.778 Medical Assistance Program.....	302,861,245	340,242,019	367,602,813
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	163,939	393,300	
Total.....	303,031,782	340,640,319	367,608,813
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration.....		350,000	541,814

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	505.00	499.50	498.50
Total Number of Contractual Positions.....	24.26	22.63	22.63
Salaries, Wages and Fringe Benefits.....	33,357,562	31,204,923	30,729,464
Technical and Special Fees.....	1,351,750	1,366,698	1,370,206
Operating Expenses.....	8,748,267	7,438,180	7,083,530
Original General Fund Appropriation.....	41,709,518	38,383,887	
Transfer/Reduction.....	1,273,494	369,214	
Total General Fund Appropriation.....	42,983,012	38,753,101	
Less: General Fund Reversion/Reduction.....	12,097		
Net General Fund Expenditure.....	42,970,915	38,753,101	38,319,523
Special Fund Expenditure.....	468,060	1,233,414	840,351
Reimbursable Fund Expenditure.....	18,604	23,286	23,326
Total Expenditure.....	43,457,579	40,009,801	39,183,200

- 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

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Rosewood Center was a State residential center established in the Developmental Disabilities Administration under §7-501 of the Health-General Article of the Annotated Code of Maryland. Rosewood Center closed on June 30, 2009. Fiscal year 2012 funding is for facility maintenance.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,307,525	1,041,228	823,873
02 Technical and Special Fees.....	22,921	22,880	22,374
03 Communication.....	3,806	6,480	3,806
06 Fuel and Utilities.....	1,033,533	1,139,417	740,472
07 Motor Vehicle Operation and Maintenance	16,348	8,935	12,807
08 Contractual Services.....	198,488	256,570	260,862
09 Supplies and Materials.....	1,976	1,610	1,793
13 Fixed Charges.....	58,695	37,065	42,832
Total Operating Expenses.....	1,312,846	1,450,077	1,062,572
Total Expenditure	2,643,292	2,514,185	1,908,819
Original General Fund Appropriation.....	1,811,700	1,453,182	
Transfer of General Fund Appropriation.....	490,872	1,614	
Total General Fund Appropriation.....	2,302,572	1,454,796	
Less: General Fund Reversion/Reduction.....	12,097		
Net General Fund Expenditure.....	2,290,475	1,454,796	1,236,468
Special Fund Expenditure.....	352,817	1,059,389	672,351
Total Expenditure	2,643,292	2,514,185	1,908,819
Special Fund Income:			
M00353 Tenant Collections	352,817	518,384	131,787
swf316 Strategic Energy Investment Fund.....		541,005	540,564
Total	352,817	1,059,389	672,351

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 and training 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 intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

MISSION

Holly Center is a State residential center that serves people with intellectual disability 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 2013, 20 percent of residents living at the Center will participate in self-advocacy groups.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals living at the Center	91	87	86	85
Quality: Percent of individuals participating in self-advocacy groups	20%	28%	20%	20%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 Throughout fiscal year 2013, the Center will improve its record of compliance with Federal and State regulations by receiving zero condition level citations in “Client Protections,” in any survey by the Office of Health Care Quality.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in “Client Protections”	1	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 Throughout fiscal year 2013, the Center will improve its record of compliance with Federal and State regulations by receiving zero condition level citations in “Health Care Services,” in any survey by the Office of Health Care Quality.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in “Health Care Services”	2	2	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER (Continued)

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

Objective 4.1 During fiscal year 2013, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 45 outings per year.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	89	89	89	89
Outcome: Average number off campus trips per individual per year	53	60	40	45

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2013, 100 percent of families and individuals using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	2	7	4	6
Outcome: Percent of individuals and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES*

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
Residential Services				
Admissions	1	2	1	0
Discharges	6	3	2	1
Inpatients Treated	106	101	98	95
Average Daily Inpatients Treated	91	87	86	85
Patient Days	33,215	31,755	31,476	31,025
Per Diem Cost	\$438	\$460	\$467	\$471
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$159,691	\$167,960	\$170,825	\$172,086
Day Services				
Average Daily Inpatients Treated	47	45	43	42
Patient Days	11,468 ¹	10,980	10,492	10,248
Per Diem Cost	\$170	\$171	\$162	\$168
Average Length of Stay	244	244	244	244
Annual Cost Per Average Daily Client	\$41,457	\$41,840	\$39,516	\$40,990
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors (\$)	12,910,515	10,581,157	8,823,157	8,788,814
Project Summary:				
General Administration	3,166,768	3,465,298	2,927,855	2,934,117
Dietary Services	1,460,938	1,389,498	1,458,211	1,427,792
Household and Property Services	2,153,100	2,215,230	2,152,219	2,182,011
Hospital Support Services	1,258,267	1,009,093	1,247,804	1,124,740
Patient Care Services	8,290,345	8,331,637	8,681,256	8,705,428
Day Services	783,258	786,016	579,585	640,118
Ancillary Services	932,079	939,156	970,059	944,741
Non-Reimbursable Services	137,290	132,968	192,311	186,326
Total	18,182,045	18,268,896	18,209,300	18,145,273

Note: * Totals may not add due to rounding.

¹ Fiscal year 2010 Patient Days for Day Services was not correct last year. Amount shown here is the correct amount.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	255.50	253.50	253.50
Number of Contractual Positions.....	8.24	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	<u>14,650,960</u>	<u>14,649,012</u>	<u>14,635,186</u>
02 Technical and Special Fees.....	<u>619,809</u>	<u>607,897</u>	<u>607,610</u>
03 Communication.....	37,149	35,676	36,119
04 Travel.....	8,224	2,835	3,969
06 Fuel and Utilities	554,320	549,218	549,650
07 Motor Vehicle Operation and Maintenance	70,616	70,613	69,545
08 Contractual Services.....	1,327,884	1,358,956	1,330,474
09 Supplies and Materials	913,052	889,114	870,930
10 Equipment—Replacement.....	18,940	22,180	12,500
11 Equipment—Additional.....	38,487		7,300
13 Fixed Charges	29,455	23,799	21,990
Total Operating Expenses.....	<u>2,998,127</u>	<u>2,952,391</u>	<u>2,902,477</u>
Total Expenditure	<u>18,268,896</u>	<u>18,209,300</u>	<u>18,145,273</u>
Original General Fund Appropriation.....	17,944,775	17,826,938	
Transfer of General Fund Appropriation.....	191,153	190,051	
Net General Fund Expenditure.....	18,135,928	18,016,989	17,958,947
Special Fund Expenditure.....	114,364	169,025	163,000
Reimbursable Fund Expenditure	18,604	23,286	23,326
Total Expenditure	<u>18,268,896</u>	<u>18,209,300</u>	<u>18,145,273</u>

Special Fund Income:

M00308 Employee Food Sales	29,614	58,170	79,295
M00311 Veterans Administration		13,110	13,110
M00312 Mobile Crisis.....		5,452	5,452
M00316 Worcester County	22,841	30,454	30,454
M00336 Wor-Wic College.....	26,547	26,550	
M00360 Adult Vocational Program.....		600	
M00414 Life Crisis Center.....	35,362	34,689	34,689
Total.....	<u>114,364</u>	<u>169,025</u>	<u>163,000</u>

Reimbursable Fund Income:

M00J02 DHMH-Laboratories Administration.....	18,604	23,286	23,326
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

PROGRAM DESCRIPTION

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes two State Forensic Residential Centers operated by the Developmental Disabilities Administration, Department of Health and Mental Hygiene (DHMH) under Health General Article §2-102 and §7-904. Pursuant to Criminal Procedure Article Title 3, the SETT Program units are responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

MISSION

The SETT Program units are State forensic residential centers that serve people with intellectual disability committed to the Department by the courts. The mission of the SETT Program units are to provide evaluation and assessment services, as well as active treatment, to individuals with intellectual disability and court involvement within a secure and safe environment. Through a therapeutic and integrative process, SETT Program staff provides residential care, treatment and support intended to assist consumers to reach their maximum potential. Service plans are developed to meet their health, habilitation and safety needs. Upon approval of the court, the individual subsequently moves into a community setting with the necessary services and supports.

VISION

Through therapeutic interventions and activities, individuals admitted to the SETT Program units will learn new skills and behaviors that lead to movement to a less restrictive more integrated setting and improve their quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals are safe.

Objective 1.1 Throughout fiscal year 2013, the Secure Evaluation and Therapeutic Treatment (SETT) Program will maintain a record of compliance with State regulations by receiving zero major citations in “Client Protections,” during the annual survey by the Office of Health Care Quality.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 2. Individuals achieve their best health possible.

Objective 2.1 Throughout fiscal year 2013, the SETT Program will maintain its record of compliance with State regulations and Best Clinical Practices by receiving zero major citations in “Health Care Services,” in its annual or interim surveys by the Office of Health Care Quality.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

Goal 3. Individuals committed to the SETT unit have a low rate of recidivism.

Objective 3.1 During fiscal year 2013, repeat commitments to the SETT unit will be 18 percent or less.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed to the SETT Program	80	83	94	94
Input: Number of repeat commitments to the SETT Program	5	5	8	8
Outcome: Percent of total repeat commitments	6.25%	6.02%	8.51%	8.51%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL
DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY
SYSTEM (Continued)**

Goal 4. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.

Objective 4.1 During fiscal year 2013, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed as IST to the SETT	46	40	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	27	25	25
Outcome: Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures.	54.3%	67.5%	50.0%	50.0%

OTHER PERFORMANCE MEASURES

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	14	20	22	22
Discharges	9	19	22	22
Inpatients treated	29	39	42	42
Average daily inpatients treated	18	20	20	20
Patient days	6,570	7,300	7,320	7,300
Per Diem cost	\$746	\$689	\$671	\$665
Average length of stay	365	365	366	365
Annual cost per average daily client	\$272,428	\$251,356	\$245,645	\$242,859
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)				
Admissions	39	32	40	40
Discharges	39	32	40	40
Inpatients treated	51	44	52	52
Average daily inpatients treated	11	12	12	12
Patient days	4,015	4,380	4,392	4,380
Per Diem cost	\$876	\$850	\$796	\$783
Average length of stay	90	90	90	90
Annual cost per average daily client	\$78,807	\$76,484	\$71,682	\$70,481

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE
DELIVERY SYSTEM**

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	112.00	110.00	109.00
Number of Contractual Positions.....	11.01	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>7,382,925</u>	<u>7,240,125</u>	<u>7,075,722</u>
02 Technical and Special Fees.....	<u>363,784</u>	<u>392,542</u>	<u>396,336</u>
03 Communication.....	22,878	12,128	15,346
04 Travel.....	1,715	6,289	3,207
07 Motor Vehicle Operation and Maintenance	15,581	16,269	15,577
08 Contractual Services.....	769,035	643,382	682,622
09 Supplies and Materials	175,277	95,595	94,154
10 Equipment—Replacement.....	5,709		
11 Equipment—Additional.....	6,211		
13 Fixed Charges.....	<u>6,209</u>	<u>4,658</u>	<u>4,284</u>
Total Operating Expenses.....	<u>1,002,615</u>	<u>778,321</u>	<u>815,190</u>
Total Expenditure	<u>8,749,324</u>	<u>8,410,988</u>	<u>8,287,248</u>
Original General Fund Appropriation.....	8,027,543	8,333,919	
Transfer of General Fund Appropriation.....	721,781	77,069	
Net General Fund Expenditure.....	<u>8,749,324</u>	<u>8,410,988</u>	<u>8,287,248</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER

PROGRAM DESCRIPTION

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

MISSION

Potomac Center provides therapeutic interventions in support of people with intellectual disabilities to lead meaningful lives in the community.

VISION

Provide supports and resources to Marylanders with intellectual disabilities to assist them in meeting defined needs during transitional periods in their lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Empower individuals to plan for their services.

Objective 1.1 In fiscal year 2013, 82 percent of individuals will realize this personal goals performance standard.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	52	54	55	55
Output: Number of individuals meeting standard	42	41	45	45
Outcome: Percent of individuals meeting standard	81%	76%	82%	82%

Objective 1.2 During fiscal year 2013, 91 percent of individuals will choose their daily routine.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	52	54	55	55
Output: Number of individuals meeting standard	39	45	50	50
Outcome: Percent of individuals meeting standard	75%	83%	91%	91%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 During fiscal year 2013, the Center will maintain its record of compliance with Federal and State regulations, receiving zero major “Client Protection” citations in the Office of Health Care Quality Annual Survey.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Client Protections”	0	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 During fiscal year 2013, the Center will maintain its record of compliance with Federal and State regulations, receiving zero major citations in “Health Care Services” in the Office of Health Care Quality Annual Survey.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in “Health Care Services”	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER (Continued)

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

Objective 4.1 In fiscal year 2013, 75 percent of eligible individuals will realize this community-involvement performance standard.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate at the Potomac Center	44	48	48	48
Output: Number of individuals meeting standard	33	25	36	36
Outcome: Percent of individuals meeting standard	75%	52%	75%	75%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2013, 100 percent of families and individuals using respite services in the Center who complete an annual satisfaction survey will indicate overall satisfaction with respite services.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	8	5	10	10
Outcome: Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES*

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
Residential Services				
Admissions	25	20	20	20
Discharges	12	19	19	20
Inpatients Treated	77	59	59	59
Average Daily Inpatients Treated	52	54	55	55
Patient Days	18,995	19,710	20,130	20,075
Per Diem Cost	\$524	\$506	\$475	\$475
Average Length of Stay	365	365	366	365
Annual Cost Per Average Daily Client	\$191,384	\$184,804	\$174,007	\$173,237
Day Services:				
Average Daily Inpatient Treated	NA	20	20	20
Patient Days	NA	4,980	4,980	4,980
Per Diem Cost	NA	\$100	\$104	\$105
Average Length of Stay	NA	249	249	249
Annual Cost Per Average Daily Client	NA	\$24,798	\$26,017	\$26,243
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,715,673	\$5,038,119	\$4,352,488	\$4,468,231
Project Summary:				
General Administration	1,709,967	1,875,142	1,491,687	1,533,764
Dietary Services	543,067	768,323	743,585	771,579
Household and Property Services	1,725,657	1,712,461	1,414,346	1,535,255
Hospital Support Services	863,055	733,150	1,081,189	987,848
Patient Care Services	5,234,785	5,454,808	5,404,527	5,272,666
Day Services	0	62,721	61,636	62,719
Ancillary Services	606,615	564,524	639,730	642,526
Non-Reimbursable Services	9,214	879	5,000	5,000
Total	10,692,360	11,172,008	10,841,700	10,811,357

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	135.50	134.00	134.00
Number of Contractual Positions.....	2.73	2.63	2.63
01 Salaries, Wages and Fringe Benefits.....	8,484,959	8,244,627	8,166,671
02 Technical and Special Fees.....	299,015	343,379	343,886
03 Communication.....	21,545	21,039	20,669
04 Travel.....	3,279	2,347	2,371
06 Fuel and Utilities.....	362,597	311,390	329,010
07 Motor Vehicle Operation and Maintenance	23,838	30,216	47,233
08 Contractual Services.....	1,578,893	1,530,978	1,548,484
09 Supplies and Materials	361,213	332,588	331,265
10 Equipment—Replacement.....	19,387	6,439	2,326
12 Grants, Subsidies and Contributions.....	879	5,000	5,000
13 Fixed Charges.....	16,403	13,697	14,442
Total Operating Expenses.....	2,388,034	2,253,694	2,300,800
Total Expenditure.....	11,172,008	10,841,700	10,811,357
Original General Fund Appropriation.....	10,702,150	10,736,220	
Transfer of General Fund Appropriation.....	468,979	100,480	
Net General Fund Expenditure.....	11,171,129	10,836,700	10,806,357
Special Fund Expenditure.....	879	5,000	5,000
Total Expenditure.....	11,172,008	10,841,700	10,811,357
Special Fund Income:			
M00359 Donations.....	879	5,000	5,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS – JOSEPH D. BRANDENBURG CENTER

PROGRAM DESCRIPTION

The Joseph D. Brandenburg Center, a 24-hour residential center, is located on the grounds of the Thomas B. Finan Center, in Cumberland, Maryland. It is established in the Developmental Disabilities Administration at Section 7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with intellectual disability 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. Joseph D. Brandenburg Center closed on June 30, 2011.

OTHER PERFORMANCE MEASURES*

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input Measures:				
Beds Operated	25	25	0	0
Residential Services:				
Admissions	0	0	0	0
Discharges	4	9	0	0
Inpatients Treated	14	9	0	0
Average Daily Inpatients Treated	13	6	0	0
Patient Days	4,745	2,190	0	0
Per Diem Cost	\$640	\$992	\$0	\$0
Average Length of Stay	365	365	0	0
Annual Cost Per Average Daily Client	\$233,588	\$361,899	\$0	\$0
Day Services:				
Average Daily Inpatients Treated	8	3	0	0
Patient Days	2,000	750	0	0
Per Diem Cost	\$116	\$173	\$0	\$0
Average Length of Stay	250	250	0	0
Annual Cost Per Average Daily Client	\$28,994	\$43,344	\$0	\$0
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$3,603,657	\$1,687,270	\$76,752	0
Project Summary:				
General Administration	1,153,112	808,594	33,628	30,503
Hospital Support Services	285,145	112,739	0	0
Patient Care Services	1,833,763	1,396,097	0	0
Day Services	124,698	76,581	0	0
Ancillary Services	317,027	230,048	0	0
Non-Reimbursable Services				
Total	3,713,475	2,624,059	33,628	30,503

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:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	1,531,193	29,931	28,012
02 Technical and Special Fees	46,221	_____	_____
03 Communication	989	_____	_____
04 Travel	320	_____	_____
08 Contractual Services	1,022,909	_____	_____
09 Supplies and Materials	15,805	_____	_____
10 Equipment—Replacement	815	_____	_____
13 Fixed Charges	5,807	3,697	2,491
Total Operating Expenses	1,046,645	3,697	2,491
Total Expenditure	2,624,059	33,628	30,503
Original General Fund Appropriation	3,223,350	33,628	_____
Transfer of General Fund Appropriation	-599,291	_____	_____
Net General Fund Expenditure	2,624,059	33,628	30,503

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	592.00	602.00	606.00
Total Number of Contractual Positions.....	42.61	68.88	96.19
Salaries, Wages and Fringe Benefits.....	42,172,576	45,259,013	44,858,149
Technical and Special Fees.....	1,527,762	2,556,863	3,391,052
Operating Expenses.....	6,272,599,069	7,029,906,960	7,267,449,746
Original General Fund Appropriation.....	1,771,028,250	2,582,720,767	
Transfer/Reduction.....	70,036,374	-1,981,526	
Net General Fund Expenditure.....	1,841,064,624	2,580,739,241	2,609,153,538
Special Fund Expenditure.....	593,966,506	846,308,102	909,435,776
Federal Fund Expenditure.....	3,814,751,179	3,576,878,149	3,715,014,241
Reimbursable Fund Expenditure.....	66,517,098	73,797,344	82,095,392
Total Expenditure.....	<u>6,316,299,407</u>	<u>7,077,722,836</u>	<u>7,315,698,947</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 percent of premature mortality of Americans is attributable to lifestyle, 20 percent is attributable to environment, 20 percent is attributable to human biology, and 10 percent could be avoided with improved medical care.¹

In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State.

The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through calendar year 2012, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

Performance Measures	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Input: Sample of HealthChoice children age two	2,491	2,571	2,622	2,674
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	82%	84%

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

² Necessary immunizations include four DtaP/DT (diphtheria, tetanus, pertussis), three IPV/OPV (poliovirus), one MMR (measles, mumps, rubella), three H influenza type B, three hepatitis B, and one VZV (chicken pox).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 1.2 Through calendar year 2012, 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 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of HealthChoice children ages 12-23 months	38,299	38,225	38,900	39,770
Number of HealthChoice children ages 12-23 months ³ in Baltimore City	7,639	7,279	7,425	7,574
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	55%	57%	59%	61%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	63%	64%	66%	68%

Objective 1.3 For calendar year 2012, increase to 81 percent 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 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁴	16,293	16,613	16,945	17,453
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	75%	76%	78%	81%

Objective 1.4 Through calendar year 2012, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 5- 20 with asthma	8,401	10,208	11,228	12,351
Output: Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	387	392	415	457
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	46	38	37	36

Objective 1.5 Through calendar year 2012, reduce by 0.1 percentage points annually the rate of very low birth weight births in the HealthChoice program.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of births in the HealthChoice program	22,497	25,079	26,960	28,982
Output: Number of very low birth weight births in the HealthChoice program	348	395	404	406
Outcome: Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.5%	1.6%	1.5%	1.4%

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

⁴ Includes children aged 0-20 years with at least 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 2012, increase to 68 percent the proportion of Medicaid children aged 4-20 years who receive dental services.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Medicaid children ages 4-20	254,890	335,214	348,622	362,567
Outcome: Percent of Medicaid children ages 4-20 years receiving dental services	59%	64%	66%	68%

Objective 1.7 Through calendar year 2012, increase by one percentage point annually the proportion of HealthChoice child respondents⁵ who report that the medical care they have received in the last six months has improved their health.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice child respondents	4,916	4,888	4,986	5,086
Outcome: HealthChoice children surveyed reporting medical care received in the last six months has improved their health	86%	86%	87%	88%

Goal 2. Improve the health of Maryland’s adults.

Objective 2.1 For fiscal year 2012, increase the proportion of elderly and disabled beneficiaries receiving long-term care⁶ who are served in community-based options to 44 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	9,938	11,908	12,558	13,636 ⁷
Number of older adults and persons with disabilities receiving long term community-based or institutional care via Medicaid	25,980 ⁸	28,638	29,323	30,435
Outcome: Elderly and disabled Medicaid beneficiaries receiving long term care who are served in community-based options	38.3%	41.6%	42.8%	44.8%

Objective 2.2 Through calendar year 2012, 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 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI adults aged 21-64 in HealthChoice ⁹	39,101	41,333	41,746	42,164
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	80.8%	81.1%	82.1%	83.1%

Objective 2.3 Through calendar year 2012, 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 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice adult respondents	2,810	2,725	2,780	2,836
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	80%	80%	81%	82%

⁵ Parents respond as proxies for children.

⁶ As measured in the first month of the fiscal year.

⁷ Increased number of waiver slots is expected to be achieved by 1/1/14.

⁸ Correction to calculation of participants by Department of Aging from prior fiscal years.

⁹ Includes adults ages 21-64 years with at least 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 2012, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

Performance Measures	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Input: Number of adults with diabetes over age 21 in the HealthChoice program	10,878	17,461	19,207	21,128
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	258	331	345	359
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in the HealthChoice program	24	19	18	17

Objective 2.5 Through calendar year 2012, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.

Performance Measures	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Input: Number of Caucasians enrolled in HealthChoice	215,805	243,937	261,125	279,404
Number of African-Americans enrolled in HealthChoice	380,582	418,483	460,504	501,949
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	78.6%	78.6%	81.4%	84.3%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	72.2% ¹⁰	73.7%	77.6%	81.5%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	6.4%	4.9%	3.8%	2.8%

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

Objective 3.1 For fiscal year 2013 at least \$29.3 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.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: State share of recoveries (in millions)	\$31.0	\$29.3	\$29.3	\$30.8

Objective 3.2 For fiscal year 2013 DHMH will pay at least 97% of all clean fee-for-service claims within 30 days of receipt.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of clean claims processed	36,485,705	40,313,179	42,328,837	44,021,990
Output: Clean claims paid	34,886,968	39,262,521	41,058,972	42,701,330
Quality: Percent of clean claims processed in less than 30 days	96%	97%	97%	97%

Objective 3.3 For fiscal year 2013, 92 percent of Medicaid pharmacy dispensed prescriptions (for drug classes subject to the Preferred Drug List) will be for drugs from the Preferred Drug List (PDL).

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of pharmacy dispensed prescriptions subject to the PDL	2,269,118	2,683,198	2,900,000	3,100,000
Outcome: Percent of prescriptions dispensed from the PDL	93%	92%	92%	92%

¹⁰ HEDIS measure changed, causing fiscal year 2009 “actual” to change to meet updated measure.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	24.60	25.60	25.60
Number of Contractual Positions.....	.87	.66	2.66
01 Salaries, Wages and Fringe Benefits	2,023,879	2,295,440	2,359,953
02 Technical and Special Fees	67,518	48,100	121,442
03 Communication.....	11,700	12,593	13,019
04 Travel.....	4,831	4,163	3,957
08 Contractual Services	276,545	5,155,862	5,260,767
09 Supplies and Materials	5,189	9,983	8,506
10 Equipment—Replacement	8,258		
11 Equipment—Additional.....	675		
12 Grants, Subsidies and Contributions.....	683,526	350,000	
13 Fixed Charges.....	14,236	12,308	12,301
Total Operating Expenses.....	1,004,960	5,544,909	5,298,550
Total Expenditure	3,096,357	7,888,449	7,779,945
Original General Fund Appropriation.....	1,117,170	1,651,859	
Transfer of General Fund Appropriation.....	-44,250	102,051	
Net General Fund Expenditure.....	1,072,920	1,753,910	1,803,439
Special Fund Expenditure.....	60,538		
Federal Fund Expenditure.....	1,941,834	6,119,474	5,976,506
Reimbursable Fund Expenditure	21,065	15,065	
Total Expenditure	3,096,357	7,888,449	7,779,945
Special Fund Income:			
M00385 Maryland Health Care Commission.....	9,060		
M00426 Robert Wood Johnson Foundation.....	51,478		
Total	60,538		
Federal Fund Income:			
93.767 Children's Health Insurance Program	404,421	532,234	271,227
93.778 Medical Assistance Program.....	1,070,042	5,587,240	5,705,279
93.790 Alternate Non-Emergency Service Providers or Networks.....	467,371		
Total	1,941,834	6,119,474	5,976,506
Reimbursable Fund Income:			
M00F03 DHMH-Family Health Administration.....	6,000		
U00A06 MDE-Land Management Administration	15,065	15,065	
Total	21,065	15,065	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.02 OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Program Description:

The Program develops and maintains a federally certified Medicaid Management Information System (MMIS) to pay claims submitted by enrolled providers, in a prompt and efficient manner, for health care services rendered to recipients. In addition, as a major function, this Program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions. Additionally, this Program assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	210.00	208.00	208.00
Number of Contractual Positions.....	29.54	46.81	54.90
01 Salaries, Wages and Fringe Benefits	15,438,175	16,092,646	15,690,674
02 Technical and Special Fees.....	951,830	1,449,944	1,779,165
03 Communication.....	590,131	731,583	729,174
04 Travel.....	750	2,631	2,523
08 Contractual Services.....	13,407,029	14,505,418	4,561,371
09 Supplies and Materials	144,076	190,646	184,334
10 Equipment—Replacement.....	57,512		
13 Fixed Charges.....	19,484	12,361	14,867
Total Operating Expenses.....	14,218,982	15,442,639	5,492,269
Total Expenditure	30,608,987	32,985,229	22,962,108
Original General Fund Appropriation.....	9,148,127	9,675,157	
Transfer of General Fund Appropriation.....	479,016	44,743	
Net General Fund Expenditure.....	9,627,143	9,719,900	6,923,321
Federal Fund Expenditure.....	20,981,844	23,265,329	16,038,787
Total Expenditure	30,608,987	32,985,229	22,962,108
Federal Fund Income:			
93.767 Children's Health Insurance Program	524,981	353,436	277,598
93.778 Medical Assistance Program.....	20,456,863	22,911,893	15,761,189
Total	20,981,844	23,265,329	16,038,787

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

Under the provisions of Title XIX of the Social Security Act, the statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Resources as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment.

This program provides the funding which reimburses providers under the Medical Care Programs.

This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS
ADMINISTRATION (Continued)**

OTHER PERFORMANCE MEASURES

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Average Number of Medical Assistance Enrollees:				
Federally Eligible	676,187	762,657	817,213	869,583
Non-Federally Eligible*	577	514	473	432
Total	676,764	763,171	817,686	870,015
Average Number of Federally Eligible Enrollees by Group:				
Elderly	31,667	32,078	32,393	32,756
Disabled Child	21,286	21,914	22,389	22,868
Disabled Adult	93,862	98,054	98,241	98,935
Family Adult	66,996	85,478	97,158	108,327
Family Child	223,983	282,163	318,556	352,995
Other	43,111	49,564	55,300	60,969
Pregnant Woman (Non-Family)	10,949	11,594	11,745	11,870
Child (Non-Family)	129,083	109,379	97,583	86,157
Expansion Adult**	55,250	72,433	83,848	94,706
Total	676,187	762,657	817,213	869,583
Primary Adult Care Program	40,397	51,483	60,445	68,642
Employed Individuals with Disabilities Program	489	580	678	761
Family Planning Program	16,808	10,688	20,591	47,875
Documented Alien ***	1,834	1	0	0
Total	59,528	62,757	82,269	113,636
Average Cost per Enrollee by Group: ****				
Elderly	\$30,084	\$28,746	\$29,044	\$30,666
Disabled Child	\$16,228	\$16,698	\$15,975	\$16,344
Disabled Adult	\$18,898	\$18,272	\$19,104	\$19,102
Family Adult	\$5,914	\$6,298	\$7,234	\$6,520
Family Child	\$2,426	\$2,413	\$2,404	\$2,347
Other	\$5,062	\$3,662	\$4,678	\$3,892
Pregnant Woman (Non-Family)	\$21,529	\$21,390	\$23,737	\$22,237
Child (Non-Family)	\$3,176	\$3,187	\$3,163	\$3,250
Expansion Adult	\$5,520	\$5,578	\$6,525	\$5,629
Primary Adult Care Program	\$2,380	\$2,598	\$2,410	\$2,667
Documented Alien	0	\$0	\$0	\$0

- Note:** * Fiscal year 2010 non-federal count corrects amount posted to last year's MFR
 ** Fiscal year 2009 was the first year of expansion; steady growth in FY 2010 and subsequent years
 *** Fiscal year 2010 count corrects amount posted to last year's MFR. Documented aliens became federally eligible in late fiscal year 2009, and separate tracking was ceased in mid- fiscal year 2010. These enrollees were subsequently moved to the other major coverage groups.
 **** The Average Cost Per Enrollee by Group statistics for current fiscal year 2012 are in many cases skewed, due to the standard MFR presentation method, which divides projected (not budgeted) enrollment into budgeted (not projected) costs.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	6,055,240,371	6,755,023,487	7,001,113,377
Total Operating Expenses.....	6,055,240,371	6,755,023,487	7,001,113,377
Total Expenditure.....	<u>6,055,240,371</u>	<u>6,755,023,487</u>	<u>7,001,113,377</u>
Original General Fund Appropriation.....	1,681,121,647	2,487,278,637	
Transfer of General Fund Appropriation.....	72,447,636	-2,251,753	
Net General Fund Expenditure.....	1,753,569,283	2,485,026,884	2,511,473,437
Special Fund Expenditure.....	579,255,692	827,697,060	899,508,171
Federal Fund Expenditure.....	3,656,084,216	3,368,785,538	3,508,170,068
Reimbursable Fund Expenditure.....	66,331,180	73,514,005	81,961,701
Total Expenditure.....	<u>6,055,240,371</u>	<u>6,755,023,487</u>	<u>7,001,113,377</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....		3,922	3,922
M00332 Nursing Home Provider Fee.....	89,783,126	90,000,000	125,210,983
M00333 Maryland Health Insurance Plan Fund.....		10,000,000	5,000,000
M00340 Health Care Coverage Fund.....	135,725,486	180,900,000	152,985,313
M00356 Hospital Assessments.....	122,699,030	331,250,000	413,825,000
M00361 Local Health Department Collections.....	1,320,338	1,329,416	1,304,036
M00384 Recoveries from Medicaid Providers.....	29,290,421	26,557,682	30,790,421
M00386 Fee Collections.....	65,723	56,040	100,770
swf305 Cigarette Restitution Fund.....	86,700,000	84,000,000	64,399,726
swf310 Rate Stabilization Fund.....	113,671,568	103,600,000	105,888,000
Total.....	<u>579,255,692</u>	<u>827,697,060</u>	<u>899,508,171</u>

Federal Fund Income:

93.767 Children's Health Insurance Program.....	15,448,150	14,108,663	39,561,256
93.778 Medical Assistance Program.....	2,945,083,914	3,342,306,153	3,456,198,221
93.791 Money Follows the Person Rebalancing Demonstration.....	10,536,237	12,370,722	12,410,591
Total.....	<u>2,971,068,301</u>	<u>3,368,785,538</u>	<u>3,508,170,068</u>

Federal Fund Recovery Income:

93.778 Medical Assistance Program.....	<u>685,015,915</u>
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Reimbursable Fund Income:

M00F03 DHMH-Family Health Administration.....		1,000,000	
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	8,000,000	9,373,831	16,139,261
M00L01 DHMH-Mental Hygiene Administration.....		2,251,753	2,214,949
M00R01 DHMH-Health Regulatory Commissions.....	291,512	180,000	294,000
R00A02 Aid to Education.....	58,039,668	60,708,421	63,313,491
Total.....	<u>66,331,180</u>	<u>73,514,005</u>	<u>81,961,701</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.04 OFFICE OF HEALTH SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs.

Policy and compliance functions are integrated through a variety of 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 evaluations. Additionally, OHS resolves provider and recipient complaints and participates in appeals.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	188.80	187.80	191.80
Number of Contractual Positions.....	4.21	6.36	13.91
01 Salaries, Wages and Fringe Benefits.....	13,047,197	14,274,357	14,544,571
02 Technical and Special Fees.....	246,081	603,673	616,988
03 Communication.....	98,988	111,385	102,272
04 Travel.....	47,138	50,384	71,700
07 Motor Vehicle Operation and Maintenance.....	4,855	6,337	5,591
08 Contractual Services.....	4,610,681	6,603,070	3,998,050
09 Supplies and Materials.....	205,588	197,277	208,218
10 Equipment—Replacement.....	30,986		
11 Equipment—Additional.....	11,964	2,800	
12 Grants, Subsidies and Contributions.....	115,280		
13 Fixed Charges.....	15,824	10,755	11,136
Total Operating Expenses.....	5,141,304	6,982,008	4,396,967
Total Expenditure.....	18,434,582	21,860,038	19,558,526
Original General Fund Appropriation.....	10,295,938	10,420,342	
Transfer of General Fund Appropriation.....	-406,612	65,719	
Net General Fund Expenditure.....	9,889,326	10,486,061	9,533,862
Special Fund Expenditure.....		25,949	25,949
Federal Fund Expenditure.....	8,545,256	11,348,028	9,865,024
Reimbursable Fund Expenditure.....			133,691
Total Expenditure.....	18,434,582	21,860,038	19,558,526

Special Fund Income:

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

93.767 Children's Health Insurance Program.....	370,250	584,742	336,091
93.778 Medical Assistance Program.....	7,479,915	9,346,447	8,602,366
93.791 Money Follows the Person Rebalancing Demonstration.....	695,091	1,416,839	926,567
Total.....	8,545,256	11,348,028	9,865,024

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration.....			133,691
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.05 OFFICE OF FINANCE — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

The Office of Finance reports directly to the Deputy Secretary for Health Care Financing. This Office is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the Deputy Secretary for Health Care Financing.

Also, included in the Office of Finance is the Legal Services unit, which provides legal representation in the courts and before administrative adjudicative bodies for the Deputy Secretary for Health Care Financing.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions.....	.58	1.31	3.17
01 Salaries, Wages and Fringe Benefits.....	2,503,660	2,503,253	2,380,791
02 Technical and Special Fees.....	31,820	55,839	122,125
03 Communication.....	7,581	7,459	7,456
04 Travel.....	9,231	10,320	12,016
07 Motor Vehicle Operation and Maintenance	3,496	4,851	4,928
08 Contractual Services.....	256,663	177,192	156,347
09 Supplies and Materials.....	13,490	17,543	16,703
10 Equipment—Replacement.....	643		
11 Equipment—Additional.....	839		
13 Fixed Charges.....	4,777	3,400	3,635
Total Operating Expenses.....	296,720	220,765	201,085
Total Expenditure	2,832,200	2,779,857	2,704,001
Original General Fund Appropriation.....	1,418,140	1,318,007	
Transfer of General Fund Appropriation.....	-5,482	10,696	
Net General Fund Expenditure.....	1,412,658	1,328,703	1,324,157
Federal Fund Expenditure.....	1,419,542	1,451,154	1,379,844
Total Expenditure	2,832,200	2,779,857	2,704,001
Federal Fund Income:			
93.767 Children's Health Insurance Program	150,960	161,686	140,619
93.778 Medical Assistance Program.....	1,268,582	1,289,468	1,239,225
Total.....	1,419,542	1,451,154	1,379,844

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Program Description:

The Kidney Disease Program is a payer of last-resort providing financial assistance to approximately 2,400 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, laboratory services required by Kidney Disease Program certified beneficiaries.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	8,715,046	12,000,000	11,914,999
Total Operating Expenses.....	<u>8,715,046</u>	<u>12,000,000</u>	<u>11,914,999</u>
Total Expenditure	<u><u>8,715,046</u></u>	<u><u>12,000,000</u></u>	<u><u>11,914,999</u></u>
Net General Fund Expenditure.....			8,532,801
Special Fund Expenditure.....	<u>8,715,046</u>	<u>12,000,000</u>	<u>3,382,198</u>
Total Expenditure	<u><u>8,715,046</u></u>	<u><u>12,000,000</u></u>	<u><u>11,914,999</u></u>

Special Fund Income:

D79307 Senior Prescription Drug Assistance Program	1,500,000	3,000,000	3,000,000
M00386 Fee Collections.....	297,817	400,000	382,198
M00387 Community Health Resources Commission Fund...	<u>6,917,229</u>	<u>8,600,000</u>	
Total	<u><u>8,715,046</u></u>	<u><u>12,000,000</u></u>	<u><u>3,382,198</u></u>

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 percent of the federal poverty level and pregnant women with incomes up to 250 percent 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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average Number of Enrollees	97,998	98,013	99,124	100,191
Outcome: Average Cost per Enrollee	\$1,962	\$1,886	\$2,108	\$1,995

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

	2011	2012	2013
Performance Measures	Actual	Estimated	Estimated
Pregnant Women (M00Q01.03), Non-Family			
Estimated Enrollment	11,594	11,745	11,870
Spending: Total Funds	\$247,994,689	\$278,795,075	\$263,948,408
Children (M00Q01.03), Non-Family			
Estimated Enrollment	109,379	97,583	86,157
Spending: Total Funds	\$348,639,145	\$308,659,631	\$279,979,543
Maryland Children's Health Program (M00Q01.07)			
Estimated Enrollment	98,013	99,124	100,191
Spending: Total Funds	\$184,856,887	\$208,903,697	\$199,872,997
SUMMARY			
Estimated Enrollment	218,986	208,452	198,218
Spending: Total Funds	\$781,490,721	\$796,358,403	\$743,800,948

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	184,856,887	208,903,697	199,872,997
Total Operating Expenses	<u>184,856,887</u>	<u>208,903,697</u>	<u>199,872,997</u>
Total Expenditure	<u>184,856,887</u>	<u>208,903,697</u>	<u>199,872,997</u>
Original General Fund Appropriation	62,435,700	66,765,701	
Transfer of General Fund Appropriation	-2,413,394		
Net General Fund Expenditure	60,022,306	66,765,701	64,240,990
Special Fund Expenditure	5,935,230	6,585,093	6,519,458
Federal Fund Expenditure	<u>118,899,351</u>	<u>135,552,903</u>	<u>129,112,549</u>
Total Expenditure	<u>184,856,887</u>	<u>208,903,697</u>	<u>199,872,997</u>
 Special Fund Income:			
M00386 Fee Collections	1,935,230	2,185,093	2,107,458
swf310 Rate Stabilization Fund	<u>4,000,000</u>	<u>4,400,000</u>	<u>4,412,000</u>
Total	<u>5,935,230</u>	<u>6,585,093</u>	<u>6,519,458</u>
 Federal Fund Income:			
93.767 Children's Health Insurance Program	<u>118,899,351</u>	<u>135,552,903</u>	<u>129,112,549</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

This program is composed of major information technology projects in Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	617,022	22,867,695	37,805,483
Total Operating Expenses.....	<u>617,022</u>	<u>22,867,695</u>	<u>37,805,483</u>
Total Expenditure.....	<u>617,022</u>	<u>22,867,695</u>	<u>37,805,483</u>
Federal Fund Expenditure.....	554,627	22,867,695	37,805,483
Reimbursable Fund Expenditure	62,395		
Total Expenditure	<u>617,022</u>	<u>22,867,695</u>	<u>37,805,483</u>
 Federal Fund Income:			
93.778 Medical Assistance Program.....	554,627	22,867,695	37,805,483
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	62,395		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.09 OFFICE OF ELIGIBILITY SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	139.60	152.60	152.60
Number of Contractual Positions.....	7.41	13.74	21.55
01 Salaries, Wages and Fringe Benefits	9,159,665	10,093,317	9,882,160
02 Technical and Special Fees	230,513	399,307	751,332
03 Communication.....	233,395	222,270	223,343
04 Travel.....	10,553	26,256	19,369
08 Contractual Services.....	2,117,462	2,533,999	908,178
09 Supplies and Materials	59,175	66,509	63,347
10 Equipment—Replacement.....	30,329	46,245	36,270
11 Equipment—Additional.....	48,698		
13 Fixed Charges.....	8,165	26,481	103,512
Total Operating Expenses.....	2,507,777	2,921,760	1,354,019
Total Expenditure	11,897,955	13,414,384	11,987,511
Original General Fund Appropriation.....	5,491,528	5,611,064	
Transfer of General Fund Appropriation.....	-20,540	47,018	
Net General Fund Expenditure.....	5,470,988	5,658,082	5,321,531
Federal Fund Expenditure.....	6,324,509	7,488,028	6,665,980
Reimbursable Fund Expenditure	102,458	268,274	
Total Expenditure	11,897,955	13,414,384	11,987,511
Federal Fund Income:			
93.767 Children's Health Insurance Program	417,565	493,968	421,942
93.778 Medical Assistance Program.....	5,906,944	6,994,060	6,199,038
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children			45,000
Total	6,324,509	7,488,028	6,665,980
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration.....	102,458	268,274	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	95.60	98.70	99.70
Salaries, Wages and Fringe Benefits.....	9,115,930	10,180,344	10,410,598
Technical and Special Fees.....	22,865	31,029	28,040
Operating Expenses.....	138,114,738	156,044,987	154,581,372
Special Fund Expenditure.....	144,235,606	162,657,851	162,120,010
Federal Fund Expenditure.....	2,643,543	3,313,924	2,800,000
Reimbursable Fund Expenditure	374,384	284,585	100,000
Total Expenditure	<u>147,253,533</u>	<u>166,256,360</u>	<u>165,020,010</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

MHCC also issues grants to trauma physicians and trauma centers supported by the Maryland Trauma Physicians Fund. Beginning in fiscal year 2010 MHCC will also issue an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00.01).

MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the health care industry.

Objective 1.1 By calendar year 2012, 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 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans rated	7	8	8	8
Quality: Number of plans with Star Performer status in Prevention and Chronic Care	6	8	8	8

Objective 1.2 By calendar year 2012, all PPO plans that qualify for measurement will voluntarily report performance measures using the same measures required of HMOs where applicable.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PPO plans that qualify for measurement	4	5	5	5
Outcome: Number of PPO plans that agreed to be measured and reported on	3	5	5	5

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of small employers in Maryland offering coverage	37.6%	35.3%	35.0%	35.0%
Quality: Average cost of plan as percent of affordability cap	88%	88%	88%	88%

Goal 3. Reduce the rate of growth in health care spending.

Objective 3.1 Eliminate unnecessary administrative expenses through electronic data interchange (EDI).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronic health networks (EHNs) requesting certification	23	23	19	23
Output: Number of EHNs currently certified by MHCC	45	42	51	51
Outcome: Percentage of EDI statewide (volume of claims)	84%	85%	86%	87%
Efficiency: Volume of claims received electronically by private payers	79%	80%	82%	83%

Goal 4. Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need (CON) program.

Objective 4.1 Annually update the appropriate State Health Plan chapters to ensure Maryland has an effective health policy and planning tool that provides a clear set of guidelines to Certificate of Need applicants.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for technical assistance	269	270	285	285
Output: Number of Plan chapters/special studies	18	15	15	15
Number of determinations of CON coverage and pre-licensure reviews	139	244	150	250
Number of CON actions by the Commission	49	15	20	25

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	61.60	61.70	62.70
01 Salaries, Wages and Fringe Benefits	<u>5,663,761</u>	<u>6,117,034</u>	<u>6,167,834</u>
02 Technical and Special Fees	<u>16,615</u>	<u>21,029</u>	<u>20,915</u>
03 Communication	46,247	65,837	57,061
04 Travel	41,343	41,446	47,888
08 Contractual Services	19,168,446	22,305,662	22,315,736
09 Supplies and Materials	41,670	46,192	45,591
10 Equipment—Replacement	23,669	78,000	41,000
12 Grants, Subsidies and Contributions	3,000,000	3,300,000	3,000,000
13 Fixed Charges	<u>259,466</u>	<u>241,320</u>	<u>248,147</u>
Total Operating Expenses	<u>22,580,841</u>	<u>26,078,457</u>	<u>25,755,423</u>
Total Expenditure	<u>28,261,217</u>	<u>32,216,520</u>	<u>31,944,172</u>
Special Fund Expenditure	25,243,290	28,618,011	29,044,172
Federal Fund Expenditure	2,643,543	3,313,924	2,800,000
Reimbursable Fund Expenditure	<u>374,384</u>	<u>284,585</u>	<u>100,000</u>
Total Expenditure	<u>28,261,217</u>	<u>32,216,520</u>	<u>31,944,172</u>
 Special Fund Income:			
M00340 Health Care Coverage Fund	1,854,754	2,000,000	2,300,000
M00385 Maryland Health Care Commission	9,545,704	11,318,011	11,744,172
M00415 Maryland Trauma Physician Services	10,842,832	12,300,000	12,000,000
swf317 Maryland Emergency Medical System Operations Fund	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	<u>25,243,290</u>	<u>28,618,011</u>	<u>29,044,172</u>
 Federal Fund Recovery Income:			
93.719 State Grants to Promote Health Information Tech- nology, Recovery Act	<u>2,643,543</u>	<u>3,313,924</u>	<u>2,800,000</u>
 Reimbursable Fund Income:			
M00F02 DHMH-Infectious Disease and Environmental Health Administration	173,128	134,585	
M00Q01 DHMH-Medical Care Programs Administration	90,274		
M00R01 DHMH-Health Regulatory Commissions	<u>110,982</u>	<u>150,000</u>	<u>100,000</u>
Total	<u>374,384</u>	<u>284,585</u>	<u>100,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2013, to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

	2010	2011	2012	2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of hospitals "charge per case performance targets" calculated and monitored	45	36	16	10
Number of hospital partial rate review applications completed	11	12	13	14
Number of hospital full rate review applications completed	3	3	3	3
Alternative Rate Methodology (ARM) applications completed	29	31	33	35
Hospital spend down agreements negotiated	0	0	0	0
Outcome: Maryland hospital cost per admission	\$10,761	\$11,359	\$11,675	\$12,000
Percent below national average	-3.36%	-0.67%	-0.59%	-0.51%
Maryland hospital net patient revenue per admission	\$10,616	\$11,317	\$11,690	\$12,076
Percent above/below national average	-4.66%	-1.33%	-1.04%	-0.75%
Percent rate of growth	-1.30%	6.60%	3.30%	3.30%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	316.3%	340.8%	356.0%	365.2%
US Medicare	366.4%	369.3%	384.6%	402.5%
Relative position vs. US Medicare ("Waiver Test")	12.0%	6.5%	6.3%	8.0%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland hospitals regulated	56	55	55	55
Output: Maryland hospitals paying into Uncompensated Care Fund	28	25	24	24
Maryland hospitals receiving funding from Uncompensated Care Program	20	23	24	24
Maryland hospitals operating under global (TPR) budget payment structure	2	10	10	11
Maryland hospitals operating under Admission-Readmission structure	0	0	20	25
Outcome: Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits	<u>3,167,722</u>	<u>3,758,681</u>	<u>3,919,261</u>
02 Technical and Special Fees	<u>5,075</u>	<u>7,000</u>	<u>5,950</u>
03 Communication	21,070	29,334	27,096
04 Travel	22,102	18,361	43,394
08 Contractual Services	112,776,862	126,827,094	121,837,469
09 Supplies and Materials	23,952	26,545	25,186
10 Equipment—Replacement	28,277		
11 Equipment—Additional	10,802	20,312	47,303
13 Fixed Charges	<u>161,156</u>	<u>170,291</u>	<u>170,179</u>
Total Operating Expenses	<u>113,044,221</u>	<u>127,091,937</u>	<u>122,150,627</u>
Total Expenditure	<u>116,217,018</u>	<u>130,857,618</u>	<u>126,075,838</u>
Special Fund Expenditure	<u>116,217,018</u>	<u>130,857,618</u>	<u>126,075,838</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	4,926,186	5,857,618	6,075,838
M00425 Uncompensated Care Fund	<u>111,290,832</u>	<u>125,000,000</u>	<u>120,000,000</u>
Total	<u>116,217,018</u>	<u>130,857,618</u>	<u>126,075,838</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION – HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

This eleven-member Commission was established by House Bill 627 during the 2005 General Assembly session. The Commission’s purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of “community health resources” which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

MISSION

To develop and implement strategies in an accountable manner, which improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES¹

Goal 1. Decrease use of hospital emergency departments for non-urgent care.

Objective 1.1 During fiscal year 2013, at least 3 hospitals will have grantee-initiated reverse referral projects in operation.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reverse referral pilot projects	5	3	3	3

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 During fiscal year 2013, at least 10 mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of mental health and/or substance abuse treatment providers that have established links with primary care providers	11	10	10	10

Goal 3. Improve access to primary care for the target population.

Objective 3.1 During fiscal year 2013, at least 9 grantees will be providing increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grantees providing increased access to primary care for low-income, underinsured, and uninsured Maryland residents	18	9	9	9

¹ Performance measures (i.e., the number of pilots and/or programs) achieved will depend on the number and type of grant applications received and actually funded by the Maryland Community Health Resources Commission.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>284,447</u>	<u>304,629</u>	<u>323,503</u>
02 Technical and Special Fees	<u>1,175</u>	<u>3,000</u>	<u>1,175</u>
03 Communication	3,287	4,656	4,656
04 Travel	3,318	5,330	5,697
08 Contractual Services	255,175	846,066	644,145
09 Supplies and Materials	4,681	4,445	4,627
12 Grants, Subsidies and Contributions	2,207,761	2,000,000	6,000,000
13 Fixed Charges	<u>15,454</u>	<u>14,096</u>	<u>16,197</u>
Total Operating Expenses	<u>2,489,676</u>	<u>2,874,593</u>	<u>6,675,322</u>
Total Expenditure	<u>2,775,298</u>	<u>3,182,222</u>	<u>7,000,000</u>
Special Fund Expenditure	<u>2,775,298</u>	<u>3,182,222</u>	<u>7,000,000</u>

Special Fund Income:

M00352 Healthy People 2020		31,500	
M00387 Community Health Resources Commission Fund ...	<u>2,775,298</u>	<u>3,150,722</u>	<u>7,000,000</u>
Total	<u>2,775,298</u>	<u>3,182,222</u>	<u>7,000,000</u>

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth mental hygiene	1.00	175,102	1.00	166,082	1.00	166,082	
exec aide x	.00	0	2.00	230,712	.00		0 BPW-2;Xfer to
D78							
dep secy dhmh operations	1.00	122,210	1.00	122,334	1.00	122,334	
exec vii	2.00	227,237	2.00	239,816	2.00	239,816	
exec v	1.00	93,698	1.00	96,446	1.00	96,446	
div dir ofc atty general	1.00	84,677	1.00	107,861	1.00	107,861	
principal counsel	2.00	197,273	2.00	202,440	2.00	202,440	
prgm mgr senior ii	1.00	101,769	1.00	106,159	1.00	106,159	
asst attorney general vii	3.00	158,486	1.00	99,457	1.00	99,457	
prgm mgr senior i	1.00	97,740	1.00	101,373	1.00	101,373	
admin prog mgr iv	.00	42,134	.00	0	.00	0	
administrator vii	1.00	84,863	1.00	88,030	1.00	88,030	
asst attorney general vi	8.60	746,031	8.60	772,034	8.60	772,034	
designated admin mgr iv	.00	61,543	1.00	75,677	1.00	75,677	
fiscal services admin v	1.00	85,688	1.00	88,030	1.00	88,030	
prgm mgr iv	1.00	157,169	2.00	171,326	2.00	171,326	
admin prog mgr iii	1.00	11,745	.00	0	.00	0	
designated admin mgr iii	.00	64,998	2.00	161,967	2.00	161,967	
fiscal services admin iv	1.00	50,936	1.00	72,276	1.00	72,276	
prgm mgr iii	1.00	24,465	.00	0	.00	0	
fiscal services admin iii	1.00	74,720	1.00	77,359	1.00	77,359	
prgm mgr ii	1.00	116,842	2.00	133,283	1.00	80,333	Transfer to D78
administrator iv	1.00	74,085	1.00	73,910	1.00	73,910	
administrator iv	1.00	67,943	1.00	69,780	1.00	69,780	
administrator iii	1.00	20,798	2.00	107,126	1.00	60,563	BPW-1;Xfer to
D78							
administrator iii	1.00	90,459	2.00	146,651	2.00	146,651	
physician program specialist	1.00	79,795	1.00	114,748	1.00	114,748	
asst attorney general iv	.00	16,883	1.00	63,924	1.00	63,924	
internal auditor prog super	2.00	222,454	3.00	224,732	3.00	224,732	
hlth policy analyst advanced	.00	0	1.00	46,563	.00	0	Transfer to D78
internal auditor super	4.00	187,012	3.00	213,173	3.00	213,173	
medical serv reviewing nurse su	1.00	40,414	1.00	60,563	1.00	60,563	
administrator ii	3.00	186,181	5.00	308,551	5.00	308,551	
administrator ii	.00	0	1.00	56,750	1.00	56,750	
comm hlth educator iv	.00	24,851	1.00	66,096	.00	0	Transfer to D78
hlth planner iv	1.00	0	.00	0	.00	0	
internal auditor lead	3.00	184,484	2.00	128,465	3.00	185,215	New
internal auditor officer	1.00	55,746	1.00	57,840	1.00	57,840	
it programmer analyst ii	.00	25,860	1.00	53,610	2.00	110,360	New
med care prgm mgr i	1.00	77,764	1.00	43,725	1.00	43,725	
medical serv reviewing nurse ii	3.00	142,544	3.00	182,174	3.00	182,174	
pharmacist ii	1.00	61,845	1.00	69,999	1.00	69,999	
administrator i	6.00	291,189	4.00	227,886	4.00	227,886	
administrator i	2.00	107,435	2.00	94,263	2.00	94,263	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
internal auditor ii	11.00	578,793	14.00	750,697	17.00	910,264	New
it functional analyst ii	1.00	16,600	.00	0	.00	0	
med care prgm supv	1.00	50,497	1.00	52,192	1.00	52,192	
medical serv reviewing nurse i	.00	0	.00	0	1.00	53,189	New
admin officer iii	4.00	197,706	4.00	204,580	4.00	204,580	
agency budget spec ii	1.00	52,203	1.00	38,594	1.00	38,594	
equal opportunity officer ii	1.00	35,321	1.00	38,594	1.00	38,594	
med care prgm spec ii	6.00	293,168	6.00	302,873	6.00	302,873	
pub affairs officer ii	1.00	54,636	1.00	56,930	1.00	56,930	
visual communications supv	1.00	20,869	1.00	56,930	1.00	56,930	
admin officer ii	.00	0	1.00	48,543	1.00	48,543	
admin officer i	1.00	43,806	1.00	43,118	1.00	43,118	
paralegal ii	.00	27,741	1.00	39,773	1.00	39,773	
exec assoc iii	1.00	61,330	1.00	63,618	1.00	63,618	
exec assoc ii	1.00	47,233	1.00	48,928	1.00	48,928	
exec assoc i	.00	0	1.00	46,769	1.00	46,769	
management assoc	1.00	48,504	1.00	50,015	1.00	50,015	
management associate	3.00	105,824	3.00	118,888	3.00	118,888	
admin aide	1.00	1,341	.00	0	.00	0	
admin aide	1.00	4,195	1.00	30,200	1.00	30,200	
legal secretary	1.00	14,563	.00	0	.00	0	
office secy ii	2.00	80,806	2.00	80,695	2.00	80,695	
office clerk ii	2.00	33,264	1.00	32,564	1.00	32,564	
TOTAL m00a0101*	103.60	6,505,468	113.60	7,627,692	113.60	7,511,064	
m00a0102 Operations							
prgm mgr senior iv	1.00	91,383	1.00	121,005	1.00	121,005	
prgm mgr senior ii	1.00	91,631	.00	0	.00	0	
fiscal services admin vi	2.00	193,704	2.00	198,914	2.00	198,914	
it asst director iv	1.00	87,347	1.00	90,431	1.00	90,431	
prgm mgr senior i	3.00	290,493	3.00	300,363	3.00	300,363	
admin prog mgr iv	2.00	170,528	1.00	91,438	1.00	91,438	
asst attorney general vi	1.00	78,646	1.00	60,290	1.00	60,290	
it asst director iii	1.00	93,222	1.00	60,290	1.00	60,290	
admin prog mgr iii	3.00	169,946	2.00	163,483	2.00	163,483	
it asst director ii	1.00	89,995	1.00	87,334	1.00	87,334	
prgm mgr iii	1.00	81,231	.00	0	.00	0	
admin prog mgr ii	4.00	281,883	3.00	219,616	3.00	219,616	
administrator v	1.00	77,593	1.00	80,333	1.00	80,333	
it programmer analyst manager	1.00	79,226	1.00	81,864	1.00	81,864	
it quality assurance spec manag	1.00	79,083	1.00	81,864	1.00	81,864	
personnel administrator iv	3.00	177,940	3.00	210,614	3.00	210,614	
administrator iv	1.00	73,023	1.00	75,320	1.00	75,320	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00a0102 Operations							
prgm mgr i	1.00	55,811	.00	0	.00	0	
administrator iii	4.00	262,541	4.00	255,573	4.00	255,573	
administrator iii	2.00	144,094	1.00	67,912	1.00	67,912	
computer info services spec man	.80	54,312	.80	56,450	.80	56,450	
accountant manager iii	2.00	230,701	3.00	249,272	3.00	249,272	
accountant manager ii	3.00	108,888	2.00	133,283	2.00	133,283	
agency project engr-arch supv	1.00	67,940	1.00	70,339	1.00	70,339	
computer network spec mgr	1.00	69,254	2.00	152,032	2.00	152,032	
hlth planning dev admin ii	1.00	72,239	1.00	52,950	1.00	52,950	
it systems technical spec super	1.00	82,439	1.00	85,017	1.00	85,017	
computer network spec supr	1.00	66,838	2.00	119,418	2.00	119,418	
database specialist supervisor	.50	33,701	.00	0	.00	0	
it programmer analyst superviso	2.00	143,465	2.00	147,820	2.00	147,820	
it quality assurance spec super	1.00	71,407	1.00	73,910	1.00	73,910	
webmaster supr	2.00	125,314	3.00	192,921	3.00	192,921	
accountant supervisor ii	1.00	95,911	1.00	65,366	1.00	65,366	
agency project engr-arch iii	1.00	58,726	1.00	60,563	1.00	60,563	
computer network spec lead	1.00	66,305	2.00	127,523	2.00	127,523	
database specialist ii	3.00	190,780	4.00	257,316	4.00	257,316	
epidemiologist iii	2.00	57,752	1.00	59,421	1.00	59,421	
it programmer analyst lead/adva	3.00	178,272	3.00	186,944	3.00	186,944	
it quality assurance spec	2.00	118,445	2.00	124,646	2.00	124,646	
accountant supervisor i	2.00	112,438	2.00	116,921	2.00	116,921	
administrator ii	7.50	394,898	3.50	216,100	3.50	216,100	
administrator ii	1.00	54,701	.00	0	.00	0	
agency procurement spec supv	1.00	52,656	1.00	54,635	1.00	54,635	
computer info services spec sup	2.00	57,555	2.00	106,350	2.00	106,350	
computer network spec ii	8.00	454,678	8.00	471,530	8.00	471,530	
hlth planner iv	.00	37,631	.00	0	.00	0	
it programmer analyst ii	5.80	338,200	5.80	354,041	5.80	354,041	
obs-maint engineer ii	2.00	127,686	2.00	132,192	2.00	132,192	
personnel administrator i	2.00	133,064	2.00	133,617	2.00	133,617	
research statistician iv	1.00	63,859	.00	0	.00	0	
webmaster ii	1.50	77,275	1.50	79,913	1.50	79,913	
accountant advanced	5.00	245,039	5.00	267,915	5.00	267,915	
administrator i	2.00	98,521	.00	0	.00	0	
administrator i	2.00	47,835	2.00	88,585	2.00	88,585	
agency budget spec lead	1.00	53,361	1.00	55,245	1.00	55,245	
agency procurement spec lead	2.00	84,231	2.00	96,319	2.00	96,319	
epidemiologist i	.00	34,198	1.00	45,806	1.00	45,806	
it functional analyst ii	1.00	60,608	.00	0	.00	0	
management development spec	3.00	160,131	3.00	165,884	3.00	165,884	
medical serv reviewing nurse i	1.00	51,676	.00	0	.00	0	
personnel officer iii	1.00	58,554	1.00	60,757	1.00	60,757	
accountant ii	7.00	205,996	4.00	187,850	4.00	187,850	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00a0102 Operations							
admin officer iii	8.00	325,525	6.00	306,152	6.00	306,152	
agency budget spec ii	1.00	14,684	1.00	38,594	1.00	38,594	
agency procurement spec ii	3.00	118,528	4.00	196,909	4.00	196,909	
computer info services spec ii	3.00	153,223	3.00	158,868	3.00	158,868	
financial agent operations chf	1.00	0	.00	0	.00	0	
personnel officer ii	5.00	255,809	5.00	251,586	5.00	251,586	
visual communications supv	1.00	33,907	.00	0	.00	0	
accountant i	2.00	83,851	4.00	147,821	4.00	147,821	
admin officer ii	5.00	165,313	1.00	53,359	1.00	53,359	
personnel officer i	4.00	148,258	4.00	183,076	4.00	183,076	
admin officer i	3.00	134,695	2.00	80,521	2.00	80,521	
agency budget spec i	1.00	36,221	1.00	36,639	1.00	36,639	
agency procurement spec i	.00	17,355	.00	0	.00	0	
computer info services spec i	1.00	48,104	.00	0	.00	0	
financial agent supervisor ii	2.00	96,645	2.00	100,030	2.00	100,030	
personnel specialist	1.00	83,490	2.00	74,927	2.00	74,927	
admin spec iii	3.80	189,640	4.80	220,222	4.80	220,222	
agency procurement spec trainee	1.00	21,711	1.00	39,056	1.00	39,056	
financial agent supervisor i	2.00	88,507	2.00	91,268	2.00	91,268	
admin spec ii	2.00	66,532	.00	0	.00	0	
financial agent iv	2.00	76,204	2.00	68,963	2.00	68,963	
financial agent iii	6.00	252,531	8.00	292,019	8.00	292,019	
financial agent ii	2.00	13,172	.00	0	.00	0	
financial agent i	1.00	20,198	1.00	25,239	1.00	25,239	
computer operator mgr i	1.00	32,413	1.00	46,563	1.00	46,563	
computer operator supr	1.00	44,687	1.00	45,914	1.00	45,914	
data communications tech ii	2.00	96,450	2.00	99,882	2.00	99,882	
computer operator ii	2.00	83,217	2.00	85,578	2.00	85,578	
services supervisor iii	1.00	26,944	1.00	32,091	1.00	32,091	
computer operator i	1.00	38,729	1.00	39,177	1.00	39,177	
services supervisor i	1.00	36,020	1.00	36,436	1.00	36,436	
fiscal accounts technician supv	2.00	166,498	3.00	144,761	3.00	144,761	
personnel associate iii	3.00	114,238	2.00	91,483	2.00	91,483	
fiscal accounts technician ii	8.00	281,012	5.00	221,239	5.00	221,239	
personnel associate ii	.00	17,482	1.00	43,251	1.00	43,251	
fiscal accounts technician i	6.00	195,670	4.00	152,730	4.00	152,730	
personnel associate i	.00	7,897	1.00	33,903	1.00	33,903	
personnel clerk	1.00	58,615	2.00	69,776	2.00	69,776	
exec assoc i	1.00	46,064	.00	0	.00	0	
fiscal accounts clerk manager	1.00	47,946	1.00	36,280	1.00	36,280	
management associate	1.00	47,690	1.00	49,080	1.00	49,080	
office manager	1.00	54,388	1.00	48,162	1.00	48,162	
fiscal accounts clerk superviso	4.00	175,060	4.00	170,256	4.00	170,256	
admin aide	4.00	152,035	4.00	159,720	4.00	159,720	
office supervisor	4.00	179,843	1.00	40,939	1.00	40,939	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00a0102 Operations							
office secy iii	4.00	143,153	3.00	111,190	3.00	111,190	
fiscal accounts clerk ii	11.00	419,552	10.00	344,902	10.00	344,902	
office secy ii	5.00	124,697	4.00	131,817	4.00	131,817	
office services clerk lead	6.00	157,199	.00	0	.00	0	
services specialist	1.00	44,183	2.00	75,000	2.00	75,000	
statistical asst ii	1.00	38,288	.00	0	.00	0	
data entry operator lead	2.00	66,037	2.00	66,800	2.00	66,800	
office services clerk	27.00	711,392	10.00	352,752	10.00	352,752	
supply officer iii	3.00	47,412	3.00	75,717	3.00	75,717	
data entry operator ii	.50	17,294	.00	0	.00	0	
fiscal accounts clerk i	2.00	24,129	3.00	85,122	3.00	85,122	
office clerk ii	13.00	395,630	4.00	126,301	4.00	126,301	
office clerk i	.50	14,270	.00	0	.00	0	

TOTAL m00a0102*	304.90	14,117,037	241.40	12,477,566	241.40	12,477,566	
TOTAL m00a01 **	408.50	20,622,505	355.00	20,105,258	355.00	19,988,630	

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager i	.60	86,454	1.00	150,150	1.00	150,150	
exec vi	1.00	97,528	1.00	100,581	1.00	100,581	
asst attorney general vii	1.00	96,065	1.00	99,457	1.00	99,457	
asst attorney general vi	.00	46,473	1.00	72,855	1.00	72,855	
nursing prgm conslt/admin iv	1.00	77,671	1.00	80,081	1.00	80,081	
prgm mgr iv	2.00	170,189	2.00	176,359	2.00	176,359	
admin prog mgr ii	1.00	81,799	1.00	85,017	1.00	85,017	
prgm mgr ii	2.00	134,474	2.00	139,501	2.00	139,501	
administrator iv	3.00	202,803	3.00	209,835	3.00	209,835	
prgm admin iii hlth services	.80	53,547	.80	55,379	.80	55,379	
asst attorney general v	1.00	20,102	.00	0	.00	0	
computer network spec supr	1.00	68,171	1.00	71,129	1.00	71,129	
database specialist supervisor	1.00	63,640	1.00	65,887	1.00	65,887	
nursing instructor	2.00	109,104	2.00	126,388	2.00	126,388	
database specialist ii	2.00	120,546	2.00	127,046	2.00	127,046	
hlth fac surveyor nurse ii	82.00	4,232,739	67.80	4,381,873	67.80	4,381,873	
ph lab sci supervisor	2.00	34,498	2.00	104,862	2.00	104,862	
sanitarian vi registered	.00	16,232	1.00	70,562	1.00	70,562	
administrator ii	1.00	61,329	1.00	63,618	1.00	63,618	
computer network spec ii	1.00	43,209	1.00	47,033	1.00	47,033	
hlth fac survey coordinator ii	1.00	62,456	1.00	64,847	1.00	64,847	
hlth fac surveyor nurse i	2.80	281,074	15.60	842,662	19.60	1,017,562	New
hlth policy analyst ii	1.00	47,515	1.00	48,807	1.00	48,807	
lab scientist surveyor ii	5.50	252,663	4.50	281,251	4.50	281,251	
hlth fac survey coordinator i	12.00	674,504	13.00	743,446	13.00	743,446	
it functional analyst ii	1.00	48,268	1.00	51,214	1.00	51,214	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
lab scientist surveyor i	.00	22,582	1.00	50,255	1.00	50,255	
sanitarian iv registered	4.00	217,168	3.00	177,929	3.00	177,929	
social worker ii, health svcs	1.00	61,896	1.00	64,331	1.00	64,331	
accountant ii	1.00	47,527	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv d	3.00	162,691	3.00	168,669	3.00	168,669	
coord spec prgms hlth serv iv h	1.00	54,668	1.00	56,930	1.00	56,930	
it functional analyst i	1.00	38,799	1.00	40,013	1.00	40,013	
registered dietitian iii	3.00	168,855	3.00	178,540	3.00	178,540	
admin officer ii	4.00	166,295	3.00	155,378	3.00	155,378	
coord spec prgms hlth serv iii	1.00	42,732	1.00	44,254	1.00	44,254	
coord spec prgms hlth serv iii	11.00	500,929	12.00	570,105	13.00	606,385	New
admin spec iii	3.00	131,016	3.00	134,979	3.00	134,979	
admin spec ii	2.00	84,563	2.00	87,335	2.00	87,335	
obs-medical care prog specialis	1.00	37,067	1.00	37,495	1.00	37,495	
exec assoc i	1.00	48,587	1.00	50,414	1.00	50,414	
admin aide	1.00	41,939	1.00	43,251	1.00	43,251	
office supervisor	1.00	42,882	1.00	44,052	1.00	44,052	
office secy iii	6.00	173,291	5.00	173,255	5.00	173,255	
office secy ii	4.00	148,079	5.00	154,601	5.00	154,601	
office services clerk lead	2.00	72,333	2.00	73,760	2.00	73,760	
office services clerk	1.00	36,678	1.00	37,212	1.00	37,212	

TOTAL m00b0103*	180.70	9,483,630	180.70	10,651,526	185.70	10,862,706	

m00b0104 Health Professional Boards and Commission							
asst attorney general vi	2.00	147,472	2.00	152,936	2.00	152,936	
prgm mgr iv	1.00	54,330	1.00	94,983	1.00	94,983	
prgm mgr ii	5.00	362,152	5.00	353,927	5.00	353,927	
prgm mgr i	10.30	527,652	10.30	686,772	10.80	723,727	New
administrator iii	2.00	130,206	2.00	134,539	2.00	134,539	
dentist ii	1.00	105,531	1.00	110,297	1.00	110,297	
computer network spec supr	1.00	65,864	1.00	68,457	1.00	68,457	
computer network spec supr	1.00	70,323	1.00	72,505	1.00	72,505	
computer network spec lead	1.00	63,146	1.00	65,366	1.00	65,366	
database specialist ii	4.00	213,730	4.00	221,621	4.00	221,621	
social work prgm admin, health	2.00	131,541	2.00	136,454	2.00	136,454	
staff atty ii attorney genral	.00	31,347	1.00	46,563	1.00	46,563	
computer network spec ii	1.00	58,034	1.00	60,083	1.00	60,083	
hlth fac surveyor nurse i	1.00	64,071	1.00	66,096	1.00	66,096	
it programmer analyst ii	1.00	50,615	1.00	52,605	1.00	52,605	
pharmacist ii	1.00	32,293	1.00	49,181	1.00	49,181	
staff atty i attorney general	1.00	9,268	.00	0	.00	0	
administrator i	.00	52,689	1.00	55,245	1.00	55,245	
social worker ii, health svcs	2.00	91,442	2.00	116,782	2.00	116,782	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00b0104 Health Professional Boards and Commission							
admin officer iii	8.00	284,351	8.00	409,967	8.00	409,967	
agency budget spec ii	1.00	47,444	1.00	48,928	1.00	48,928	
hlth occupations invest supv	3.00	150,120	3.00	154,708	3.00	154,708	
admin officer ii	5.30	239,642	5.30	254,980	5.30	254,980	
hlth occupations invest iii	8.00	289,576	7.00	329,215	8.00	365,495	New
admin officer i	6.00	193,518	5.00	187,862	5.00	187,862	
computer info services spec i	.00	0	.00	0	1.00	34,113	New
coord spec prgms hlth serv ii h	1.00	40,196	1.00	42,333	1.00	42,333	
hlth occupations invest ii	.00	0	1.00	34,113	1.00	34,113	
admin spec iii	9.00	453,674	12.00	508,130	12.00	508,130	
hlth occupations invest i	1.00	16,764	1.00	37,002	1.00	37,002	
admin spec ii	10.00	298,916	9.00	323,402	9.00	323,402	
admin spec i	1.00	41,739	1.00	42,141	1.00	42,141	
office supervisor	1.00	12,911	1.00	34,788	1.00	34,788	
office secy iii	5.50	160,171	6.00	194,353	6.00	194,353	
office secy ii	5.00	160,239	5.00	167,646	5.00	167,646	
office secy i	2.00	48,490	3.00	78,470	3.00	78,470	
office services clerk	3.00	73,415	2.00	66,560	2.00	66,560	
office clerk ii	1.00	26,099	1.00	26,370	1.00	26,370	
office clerk i	.00	0	.00	0	1.00	22,448	New
TOTAL m00b0104*	108.10	4,798,971	110.60	5,485,380	114.10	5,615,176	
m00b0105 Board of Nursing							
prgm mgr senior ii	1.00	93,214	1.00	96,501	1.00	96,501	
asst attorney general vii	.00	41,239	1.00	93,932	1.00	93,932	
asst attorney general vi	3.00	129,926	2.00	143,455	2.00	143,455	
nursing prgm conslt/admin iii	1.00	82,269	1.00	85,697	1.00	85,697	
nursing prgm conslt/admin ii	5.00	286,017	6.00	399,567	6.00	399,567	
nursing prgm conslt/admin i	2.00	130,687	2.00	135,214	2.00	135,214	
computer network spec mgr	1.00	76,144	1.00	78,832	1.00	78,832	
computer network spec supr	1.00	58,749	1.00	61,044	1.00	61,044	
computer network spec lead	1.00	64,346	1.00	66,627	1.00	66,627	
hlth fac surveyor nurse ii	3.00	160,230	4.00	243,599	4.00	243,599	
staff atty ii attorney genral	2.00	140,693	3.00	168,259	3.00	168,259	
computer network spec ii	.00	0	.00	0	2.00	87,450	New
hlth fac surveyor nurse i	3.00	152,154	2.00	105,210	2.00	105,210	
staff atty i attorney general	2.00	43,822	1.00	48,807	1.00	48,807	
administrator i	1.00	58,799	1.00	60,757	1.00	60,757	
computer network spec i	1.00	39,663	1.00	41,074	1.00	41,074	
it programmer analyst i	1.00	44,589	1.00	45,806	1.00	45,806	
admin officer iii	.00	0	1.00	38,594	1.00	38,594	
hlth occupations invest supv	1.00	55,631	1.00	56,930	1.00	56,930	
hlth occupations invest iii	4.00	116,362	3.00	134,535	3.00	134,535	
admin officer i	6.00	255,074	6.00	283,505	6.00	283,505	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00b0105 Board of Nursing							
admin spec iii	1.00	39,908	1.00	45,213	1.00	45,213	
admin spec ii	12.00	366,245	16.00	557,913	17.00	588,113	New
admin spec i	1.00	34,278	.00	0	.00	0	
computer operator ii	1.00	34,050	1.00	34,450	1.00	34,450	
paralegal ii	3.00	42,500	2.00	71,400	2.00	71,400	
management associate	1.00	42,615	1.00	43,917	1.00	43,917	
office supervisor	1.00	40,407	1.00	41,694	1.00	41,694	
office secy iii	3.00	107,599	3.00	110,704	3.00	110,704	
fiscal accounts clerk ii	1.00	29,389	1.00	29,728	1.00	29,728	
office services clerk	8.00	199,746	7.00	201,019	7.00	201,019	
TOTAL m00b0105*	71.00	2,966,345	73.00	3,523,983	76.00	3,641,633	
m00b0106 Maryland Board of Physicians							
bpqa exec director	1.00	104,893	1.00	108,208	1.00	108,208	
asst attorney general vii	2.00	191,702	2.00	198,914	2.00	198,914	
prgm mgr senior i	.00	87,971	1.00	99,457	1.00	99,457	
asst attorney general vi	5.60	499,917	6.60	561,016	6.60	561,016	
bpqa dep director	1.00	13,615	.00	0	.00	0	
it director ii	1.00	86,995	1.00	89,717	1.00	89,717	
it asst director ii	1.00	78,208	1.00	80,969	1.00	80,969	
prgm admin v	1.00	61,882	1.00	63,924	1.00	63,924	
administrator iii	1.00	39,665	.00	0	.00	0	
administrator i	1.00	62,241	1.00	64,331	1.00	64,331	
asst attorney general v	1.00	10,140	.00	0	.00	0	
fiscal services chief ii	1.00	71,863	1.00	75,320	1.00	75,320	
administrator ii	1.00	52,435	1.00	54,635	1.00	54,635	
hlth policy analyst ii	.00	13,403	1.00	58,949	1.00	58,949	
hlth policy analyst ii	1.00	38,003	.00	0	.00	0	
it programmer analyst ii	1.00	58,976	1.00	61,239	1.00	61,239	
social work supv health svcs	1.00	0	1.00	43,725	1.00	43,725	
administrator i	1.00	49,770	1.00	51,214	1.00	51,214	
bpqa compliance analyst adv	2.00	114,098	2.00	119,775	2.00	119,775	
hlth policy analyst i	1.00	46,392	1.00	52,192	1.00	52,192	
admin officer iii	1.00	31,509	.00	0	.00	0	
admin officer iii	1.00	14,233	1.00	38,594	1.00	38,594	
computer info services spec ii	1.00	51,170	1.00	52,770	1.00	52,770	
admin officer ii	.00	0	.00	0	1.00	36,280	New
bpqa compliance analyst ii gen	1.00	8,988	.00	0	.00	0	
admin officer i	1.00	82,194	2.00	102,106	2.00	102,106	
admin officer i	2.00	71,020	1.00	46,408	1.00	46,408	
admin spec iii	1.00	59,769	2.00	96,618	3.00	128,709	New
admin spec iii	4.00	93,499	2.00	77,239	2.00	77,239	
admin spec ii	.50	6,953	.50	15,100	.50	15,100	
admin spec ii	1.00	38,904	1.00	40,200	1.00	40,200	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00b0106 Maryland Board of Physicians							
admin spec ii	3.90	117,462	3.00	119,577	3.00	119,577	
obs-admin spec i	1.00	35,375	1.00	35,783	1.00	35,783	
mbp comp chief inv	1.00	93,118	1.00	96,808	1.00	96,808	
mbp comp anal supr intake	1.00	71,938	1.00	74,499	1.00	74,499	
mbp comp anal lead inv	3.00	193,164	3.00	201,217	3.00	201,217	
mbp comp anal inv	8.00	305,695	10.00	470,944	11.00	512,018	New
mbp comp anal assoc inv	1.00	42,639	2.00	81,354	2.00	81,354	
paralegal ii	1.00	39,910	1.00	41,250	1.00	41,250	
management assoc	1.00	41,055	1.00	42,333	1.00	42,333	
management associate	1.00	23,468	1.00	34,113	1.00	34,113	
admin aide	1.00	41,939	1.00	43,251	1.00	43,251	
admin aide	.00	14,110	1.00	44,052	1.00	44,052	
office secy ii	1.00	31,531	1.00	31,895	1.00	31,895	
office secy ii	4.00	160,009	4.00	126,580	4.00	126,580	
office services clerk	1.00	30,204	1.00	30,552	1.00	30,552	
office services clerk	1.00	20,663	1.00	27,992	1.00	27,992	

TOTAL m00b0106*	68.00	3,402,688	67.10	3,754,820	70.10	3,864,265	
TOTAL m00b01 **	427.80	20,651,634	431.40	23,415,709	445.90	23,983,780	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
exec ix	1.00	140,001	1.00	143,270	1.00	143,270	
exec vi	.00	7,916	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	94,681	1.00	94,681	
administrator vii	1.00	60,588	1.00	81,609	1.00	81,609	
asst attorney general vi	1.00	90,189	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	32,664	1.00	96,808	1.00	96,808	
prgm mgr iii	.00	0	1.00	84,089	1.00	84,089	
admin prog mgr ii	.00	0	1.00	80,333	1.00	80,333	
prgm mgr i	.00	0	1.00	57,677	1.00	57,677	
database specialist supervisor	.00	0	.50	34,890	.50	34,890	
administrator ii	.00	0	2.00	108,572	2.00	108,572	
computer network spec ii	.00	0	1.00	57,840	1.00	57,840	
research statistician iv	.00	0	1.00	66,096	1.00	66,096	
administrator i	.00	0	1.00	65,568	1.00	65,568	
it functional analyst ii	.00	0	1.00	63,117	1.00	63,117	
medical serv reviewing nurse i	.00	0	1.00	53,189	1.00	53,189	
accountant ii	.00	0	1.00	56,930	1.00	56,930	
admin officer ii	1.00	0	2.00	100,899	2.00	100,899	
admin officer i	.00	0	2.00	82,275	2.00	82,275	
computer info services spec i	.00	0	1.00	50,015	1.00	50,015	
admin spec ii	.00	0	1.00	42,464	1.00	42,464	
fiscal accounts technician ii	.00	0	1.00	43,251	1.00	43,251	
exec assoc ii	1.00	43,256	1.00	44,610	1.00	44,610	
office manager	.00	0	1.00	36,639	1.00	36,639	
office supervisor	.00	0	3.00	120,182	3.00	120,182	
office secy iii	.00	0	1.00	35,144	1.00	35,144	
fiscal accounts clerk ii	.00	0	1.00	33,650	1.00	33,650	
office services clerk lead	.00	0	4.00	133,750	4.00	133,750	
statistical asst ii	.00	0	1.00	38,879	1.00	38,879	
office services clerk	.00	0	15.00	458,174	15.00	458,174	
data entry operator ii	.00	0	.50	17,494	.50	17,494	
office clerk ii	.00	0	11.00	305,915	11.00	305,915	
office clerk i	.00	0	.50	14,789	.50	14,789	

TOTAL m00f0101*	6.00	374,614	62.50	2,795,993	62.50	2,795,993	
TOTAL m00f01 **	6.00	374,614	62.50	2,795,993	62.50	2,795,993	

m00f02 Infectious Disease and Environmental Health Administration							
m00f0203 Infectious Disease and Environmental Health Services							
physician program manager ii	2.00	227,311	2.00	330,214	2.00	330,214	
physician program manager i	1.00	186,736	1.00	144,358	1.00	144,358	
prgm mgr senior iv	1.00	118,708	1.00	125,743	1.00	125,743	
prgm mgr senior ii	3.00	303,848	3.00	314,697	3.00	314,697	
prgm mgr senior i	1.00	21,710	1.00	93,932	1.00	93,932	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0203 Infectious Disease and Environmental Health Services							
asst attorney general vi	1.00	90,015	1.00	93,194	1.00	93,194	
prgm mgr iv	2.00	124,255	2.00	186,388	2.00	186,388	
admin prog mgr iii	1.00	86,403	1.00	84,089	1.00	84,089	
administrator vi	1.00	81,446	1.00	84,089	1.00	84,089	
nursing prgm conslt/admin iii	4.00	305,087	4.00	340,007	4.00	340,007	
prgm mgr iii	2.00	167,264	2.00	173,031	2.00	173,031	
envrmtl prgm mgr i general	4.00	309,779	4.00	296,487	4.00	296,487	
nursing prgm conslt/admin ii	1.00	70,848	1.00	73,087	1.00	73,087	
prgm admin v hlth services	1.00	72,817	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	53,463	1.00	69,003	1.00	69,003	
administrator iv	6.00	374,146	6.00	416,273	6.00	416,273	
nursing prgm conslt/admin i	2.00	222,432	3.00	190,845	3.00	190,845	
administrator iii	2.00	120,273	2.00	133,353	2.00	133,353	
prgm admin iii hlth services	3.00	188,049	3.00	195,153	3.00	195,153	
physician program specialist	1.00	76,442	.00	0	.00	0	
computer network spec supr	3.00	202,831	3.00	209,664	3.00	209,664	
database specialist supervisor	3.00	201,052	3.00	208,419	3.00	208,419	
database specialist ii	2.00	117,090	2.00	121,216	2.00	121,216	
epidemiologist iii	14.00	803,183	15.00	925,061	15.00	925,061	
hlth fac surveyor nurse ii	1.00	0	.00	0	.00	0	
ph lab sci supervisor	1.00	60,983	1.00	62,917	1.00	62,917	
prgm admin iii	1.00	68,288	1.00	70,562	1.00	70,562	
sanitarian vi registered	11.00	689,951	12.00	781,822	12.00	781,822	
administrator ii	1.00	62,836	1.00	64,847	1.00	64,847	
administrator ii	2.00	120,470	2.00	123,656	2.00	123,656	
agency procurement spec supv	1.00	57,742	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	51,810	1.00	53,610	1.00	53,610	
epidemiologist ii	18.00	817,165	16.00	868,379	16.00	868,379	
prgm admin ii	1.00	62,809	1.00	64,847	1.00	64,847	
prgm admin ii hlth services	6.00	320,468	6.00	369,908	6.00	369,908	
sanitarian v registered	1.00	0	.00	0	.00	0	
administrator i	1.00	67,652	2.00	108,434	2.00	108,434	
database specialist i	1.00	58,847	1.00	60,757	1.00	60,757	
epidemiologist i	8.00	236,597	11.00	505,373	11.00	505,373	
prgm admin i hlth services	1.00	111,058	1.00	57,386	1.00	57,386	
research statistician iii	2.00	102,254	2.00	108,742	2.00	108,742	
sanitarian iv registered	17.00	771,323	16.00	911,454	16.00	911,454	
admin officer iii	8.00	447,772	8.00	416,839	8.00	416,839	
agency budget spec ii	2.00	105,156	2.00	108,629	2.00	108,629	
agency procurement spec ii	1.00	51,946	1.00	53,780	1.00	53,780	
coord spec prgms hlth serv iv	1.00	54,928	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv h	16.00	809,769	17.00	882,842	17.00	882,842	
research statistician ii	1.00	51,733	1.00	49,859	1.00	49,859	
admin officer ii	4.00	179,906	4.00	182,984	4.00	182,984	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00f02 Infectious Disease and Environmental Health Administration							
m00f0203 Infectious Disease and Environmental Health Services							
comm hlth educator ii	5.00	224,635	5.00	231,001	2.00	88,954	Abolish
coord spec prgms hlth serv iii	1.00	51,140	1.00	53,359	1.00	53,359	
admin officer i	1.00	40,418	1.00	41,567	1.00	41,567	
coord spec prgms hlth serv ii h	1.00	43,207	1.00	44,731	1.00	44,731	
research statistician i	1.00	39,022	1.00	39,365	1.00	39,365	
sanitarian i registered	1.00	37,543	1.00	37,977	1.00	37,977	
admin spec iii	5.00	209,596	5.00	216,865	4.00	179,863	Abolish
admin spec ii	3.00	124,898	3.00	128,966	3.00	128,966	
family investment spec ii	6.00	129,446	.00	0	.00	0	
med care prgm assoc ii	.00	50,746	5.00	190,450	5.00	190,450	
fiscal accounts technician i	1.00	27,209	.00	0	.00	0	
hlth records reviewer	3.00	109,487	3.00	111,540	3.00	111,540	
exec assoc i	1.00	47,097	1.00	52,356	1.00	52,356	
management associate	.00	5,356	.00	0	.00	0	
volunteer activities coord supv	1.00	0	.00	0	.00	0	
admin aide	2.00	124,422	2.00	86,502	2.00	86,502	
office secy iii	13.00	452,578	13.00	449,157	13.00	449,157	
office secy ii	3.00	64,913	2.00	65,662	2.00	65,662	
office services clerk	3.00	102,085	2.00	73,088	2.00	73,088	

TOTAL m00f0203*	221.00	11,770,449	218.00	12,730,028	214.00	12,550,979	
TOTAL m00f02 **	221.00	11,770,449	218.00	12,730,028	214.00	12,550,979	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	168,139	1.00	174,758	1.00	174,758	
physician program manager iii	.50	0	.50	66,643	.50	66,643	
physician program manager ii	2.00	170,424	2.00	285,559	2.00	285,559	
physician program manager ii	4.00	666,148	4.00	688,040	4.00	688,040	
physician program manager i	3.00	445,815	3.00	462,503	3.00	462,503	
physician program manager i	2.00	288,928	2.00	300,300	2.00	300,300	
prgm mgr senior ii	10.00	926,876	10.00	956,230	10.00	956,230	
prgm mgr senior i	1.00	99,415	1.00	103,328	1.00	103,328	
prgm mgr iv	3.00	253,802	3.00	262,764	3.00	262,764	
comm hlth dir of nursing ii	13.00	930,456	14.00	1,081,421	14.00	1,081,421	
envrmntl sanitarian dir ii	12.00	777,526	13.00	972,591	13.00	972,591	
prgm mgr iii	12.00	691,411	13.00	939,399	13.00	939,399	
comm hlth dir of nursing i	1.00	77,593	1.00	80,333	1.00	80,333	
envrmntl sanitarian dir i	7.00	507,216	7.00	530,131	7.00	530,131	
prgm admin v hlth services	3.00	189,275	5.00	320,785	5.00	320,785	
prgm mgr ii	2.00	134,179	2.00	138,423	2.00	138,423	
psychology services chief	1.00	78,991	1.00	81,864	1.00	81,864	
administrator iv	3.00	198,646	3.00	205,397	3.00	205,397	
prgm admin iv hlth services	17.00	1,070,668	16.00	1,064,257	16.00	1,064,257	
prgm admin iv mental hlth	.00	8,758	1.00	57,677	1.00	57,677	
prgm mgr i	4.00	154,262	2.00	134,954	2.00	134,954	
administrator iii	.00	19,021	1.00	59,421	1.00	59,421	
dir admin serv loc hlth iii	8.00	371,643	7.00	430,133	7.00	430,133	
prgm admin iii hlth services	3.00	154,427	3.00	191,850	3.00	191,850	
dir admin serv loc hlth ii	5.00	119,149	3.00	167,521	3.00	167,521	
te16	1.00	0	1.00	41,074	1.00	41,074	
physician clinical specialist	13.15	1,708,628	13.35	1,889,239	13.35	1,889,239	
physician clinical specialist	5.55	587,075	4.55	665,940	4.55	665,940	
physician program specialist	.00	0	1.00	106,269	1.00	106,269	
physician supervisor	1.70	241,871	1.87	250,484	1.87	250,484	
physician clinical staff	.50	62,167	.50	64,613	.50	64,613	
physician clinical staff	1.00	0	.00	0	.00	0	
dentist iii community health	4.00	320,901	3.00	333,910	3.00	333,910	
dentist ii	2.60	239,218	3.20	310,510	3.20	310,510	
comm hlth asst dir of nursing	4.00	276,915	4.00	279,617	4.00	279,617	
computer network spec mgr	1.00	70,594	1.00	73,087	1.00	73,087	
hlth planning dev admin ii	1.00	64,836	1.00	67,697	1.00	67,697	
nurse practitioner/midwife supe	3.00	146,708	3.00	204,982	3.00	204,982	
teacher apc	2.00	120,046	2.00	125,077	2.00	125,077	
comm hlth nurse program manager	31.00	1,739,759	29.00	1,966,797	29.00	1,966,797	
computer network spec supr	7.00	455,778	8.00	520,666	8.00	520,666	
envrmntl sanitarian mgr ii	6.00	420,436	6.00	428,691	6.00	428,691	
fiscal services chief ii	1.00	70,032	1.00	72,505	1.00	72,505	
it programmer analyst superviso	1.00	65,844	1.00	68,457	1.00	68,457	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
nurse practitioner/midwife ii	20.40	1,114,966	14.90	1,034,754	14.90	1,034,754	
prgm admin iv addctn	.00	26,111	1.00	64,642	1.00	64,642	
psychologist ii	3.60	208,616	3.00	203,138	3.00	203,138	
registered nurse manager med	1.00	71,243	1.00	73,910	1.00	73,910	
registered nurse manager psych	1.00	72,719	1.00	75,320	1.00	75,320	
webmaster supr	1.00	60,080	1.00	62,220	1.00	62,220	
comm hlth nurse program super	66.35	4,208,643	72.20	4,654,982	72.20	4,654,982	
computer network spec lead	2.00	189,580	3.00	195,654	3.00	195,654	
envrmntl sanitarian mgr i	4.00	268,181	4.00	273,038	4.00	273,038	
epidemiologist iii	2.75	109,295	2.75	159,717	2.75	159,717	
fiscal services chief i	4.00	135,178	4.00	227,316	4.00	227,316	
home health nurse supervisor	1.00	66,863	1.00	69,224	1.00	69,224	
nurse practitioner/midwife i	1.80	59,713	1.80	109,176	1.80	109,176	
personnel administrator ii	1.00	67,852	1.00	70,562	1.00	70,562	
prgm admin iii addctn	11.00	624,467	10.00	602,600	10.00	602,600	
prgm admin iii mental hlth	5.00	104,926	5.00	248,139	5.00	248,139	
psychologist i	.80	53,902	.80	56,450	.80	56,450	
psychologist i	.20	0	.20	9,313	.20	9,313	
registered nurse supv med	4.00	252,810	4.00	264,129	4.00	264,129	
social work prgm admin, health	8.00	256,225	6.00	333,313	6.00	333,313	
speech patholgst audiolgst iv	2.00	131,416	2.00	135,928	2.00	135,928	
accountant supervisor i	1.00	101,275	2.00	116,789	2.00	116,789	
administrator ii	5.00	327,018	7.00	414,518	7.00	414,518	
agency budget spec supv	2.00	82,736	2.00	105,557	2.00	105,557	
agency grants spec supv	1.00	0	.00	0	.00	0	
a/d professional counselor adva	2.00	133,239	3.00	152,012	3.00	152,012	
a/d professional counselor supe	20.60	875,084	19.50	1,049,761	19.50	1,049,761	
comm hlth educator iv	2.00	90,292	2.00	101,565	2.00	101,565	
comm hlth nurse psychiatric	7.00	255,745	4.90	289,501	4.90	289,501	
comm hlth nurse supervisor	78.20	3,655,756	72.40	4,208,727	72.40	4,208,727	
computer info services spec sup	1.00	57,048	1.00	58,949	1.00	58,949	
computer network spec ii	13.60	622,131	12.50	651,405	12.50	651,405	
envrmntl sanitarian prg supv	31.00	1,610,755	28.00	1,670,349	28.00	1,670,349	
epidemiologist ii	3.00	96,689	3.00	157,784	3.00	157,784	
hlth policy analyst ii	3.00	119,686	3.00	167,521	3.00	167,521	
home health nurse	3.00	162,261	3.00	168,120	3.00	168,120	
it programmer analyst ii	1.00	57,050	1.00	58,949	1.00	58,949	
nutritionist iv	2.00	89,701	2.00	109,821	2.00	109,821	
personnel administrator i	1.00	4,405	1.00	54,635	1.00	54,635	
prgm admin ii addctn	3.00	176,119	4.00	226,059	4.00	226,059	
prgm admin ii dev dsbl	1.00	62,635	1.00	64,847	1.00	64,847	
prgm admin ii hlth services	6.00	505,942	10.00	598,793	10.00	598,793	
prgm admin ii mental hlth	2.00	102,890	2.00	107,240	2.00	107,240	
psychology associate doctorate	1.15	24,299	.75	32,794	.75	32,794	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
registered nurse charge med	2.00	152,267	3.00	192,499	3.00	192,499	
social work supv health svcs	15.90	787,514	15.90	914,165	15.90	914,165	
social worker adv health svcs	1.00	116,396	2.00	122,478	2.00	122,478	
speech patholgst audiolgst iii	1.00	16,700	1.00	43,725	1.00	43,725	
webmaster ii	1.00	0	.00	0	.00	0	
teacher conditional dhmh	1.00	31,323	1.00	42,000	1.00	42,000	
accountant lead	1.00	7,632	1.00	41,074	1.00	41,074	
administrator i	21.00	1,014,060	18.80	1,012,308	18.80	1,012,308	
agency budget spec lead	1.00	53,412	1.00	55,245	1.00	55,245	
a/d professional counselor	9.75	445,658	11.75	584,903	11.75	584,903	
comm hlth educator iii	8.00	317,811	7.00	374,030	7.00	374,030	
comm hlth nurse ii	371.92	17,360,619	346.69	18,396,766	346.69	18,396,766	
comm hlth nurse ii	1.80	58,667	1.00	60,757	1.00	60,757	
computer network spec i	3.00	145,981	3.00	157,581	3.00	157,581	
envrmtl sanitarian supv	30.55	1,480,970	28.80	1,576,056	28.80	1,576,056	
epidemiologist i	1.00	78,144	2.00	88,585	2.00	88,585	
fiscal services officer i	2.00	69,630	.00	0	.00	0	
mh professional counselor	13.80	589,223	12.80	583,927	12.80	583,927	
nutritionist iii	5.65	351,850	6.75	392,704	6.75	392,704	
obs-addictns prgm spec ii alc	1.00	52,358	1.00	54,207	1.00	54,207	
personnel officer iii	4.00	211,138	4.00	218,504	4.00	218,504	
ph lab sci general iii	2.00	110,783	2.00	116,974	2.00	116,974	
prgm admin i dev dsbl	1.00	63,441	1.00	60,757	1.00	60,757	
prgm admin i hlth services	9.90	416,009	8.90	494,836	8.90	494,836	
prgm admin i mental hlth	2.00	106,402	2.00	110,513	2.00	110,513	
registered nurse	3.50	217,572	3.50	201,110	3.50	201,110	
research statistician iii	1.00	45,303	.00	0	.00	0	
sanitarian iv registered	1.00	58,928	1.00	60,757	1.00	60,757	
social worker ii, health svcs	85.00	3,459,559	69.75	3,571,052	69.75	3,571,052	
accountant ii	6.00	144,115	6.00	251,364	6.00	251,364	
admin officer iii	8.00	358,507	10.00	464,913	10.00	464,913	
agency budget spec ii	2.00	102,341	2.00	87,522	2.00	87,522	
agency grants spec ii	4.00	174,608	3.60	180,441	3.60	180,441	
agency procurement spec ii	3.00	150,975	3.00	155,805	3.00	155,805	
alcoh other drug abuse preven	8.00	405,794	8.00	419,235	8.00	419,235	
a/d associate counselor, lead	23.00	923,116	20.00	997,331	20.00	997,331	
comm hlth nurse i	2.56	51,762	5.00	198,986	5.00	198,986	
computer info services spec ii	10.00	431,130	9.00	438,491	9.00	438,491	
computer network spec trainee	1.00	7,526	2.00	77,188	2.00	77,188	
coord spec prgms hlth serv iv	.00	0	.00	0	.00	0	
coord spec prgms hlth serv iv a	1.00	47,183	1.00	52,770	1.00	52,770	
coord spec prgms hlth serv iv d	6.00	341,044	7.00	364,016	7.00	364,016	
coord spec prgms hlth serv iv h	13.00	471,917	11.00	519,427	11.00	519,427	
coord spec prgms hlth serv iv m	7.45	387,187	8.55	415,657	8.55	415,657	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
envrmntl sanitarian ii	103.15	4,418,081	104.15	4,967,273	104.15	4,967,273	
family investment spec supv i	2.00	93,034	2.00	96,024	2.00	96,024	
hlth planner iii	.60	32,994	.60	34,158	.60	34,158	
it programmer analyst trainee	.00	36,971	1.00	43,016	1.00	43,016	
nutritionist ii	10.40	399,973	8.20	412,092	8.20	412,092	
personnel officer ii	1.00	14,092	.00	0	.00	0	
pub affairs officer ii	2.00	46,659	1.00	48,928	1.00	48,928	
research statistician ii	.00	0	.00	0	.00	0	
social worker i, health svcs	36.85	1,355,106	30.85	1,407,583	30.85	1,407,583	
social worker i, health svcs	.40	0	.40	15,438	.40	15,438	
admin officer ii	16.00	687,140	17.00	767,344	17.00	767,344	
a/d associate counselor	108.20	3,984,304	99.00	4,397,254	99.00	4,397,254	
a/d professional counselor prov	20.00	532,004	18.00	731,152	18.00	731,152	
comm hlth educator ii	30.05	1,070,829	26.75	1,195,360	26.75	1,195,360	
comm hlth educator ii	.20	0	.00	0	.00	0	
coord spec prgms hlth serv iii	2.00	85,927	2.00	88,522	2.00	88,522	
coord spec prgms hlth serv iii	16.90	702,721	18.80	864,608	18.80	864,608	
coord spec prgms hlth serv iii	6.00	245,301	6.00	274,623	6.00	274,623	
emp training spec ii	1.00	16,373	1.00	41,899	1.00	41,899	
envrmntl sanitarian i	7.00	66,966	7.00	261,128	7.00	261,128	
hlth planner ii	1.00	24,881	1.00	44,254	1.00	44,254	
hlth ser spec iv	1.00	51,539	1.00	53,359	1.00	53,359	
mh grauate professional counsel	1.00	50,330	2.00	73,883	2.00	73,883	
nutritionist i	3.00	164,290	5.00	212,994	5.00	212,994	
admin officer i	10.00	474,883	11.00	495,201	11.00	495,201	
agency budget spec i	2.00	72,090	2.00	84,096	2.00	84,096	
agency procurement spec i	3.00	130,173	3.00	131,974	3.00	131,974	
alcoh other drug abuse preven	10.00	274,388	8.00	318,563	8.00	318,563	
computer info services spec i	.00	76,748	2.00	90,647	2.00	90,647	
coord spec prgms hlth serv ii d	24.10	795,310	23.90	938,471	23.90	938,471	
coord spec prgms hlth serv ii h	29.00	948,500	30.00	1,214,164	30.00	1,214,164	
coord spec prgms hlth serv ii m	7.00	200,050	5.00	196,528	5.00	196,528	
envrmntl sanitarian trainee	23.00	549,982	17.00	603,616	17.00	603,616	
personnel specialist	1.00	41,825	.90	41,004	.90	41,004	
psychology associate ii masters	2.00	58,702	2.00	75,680	2.00	75,680	
pub affairs officer i	.00	0	.00	0	.00	0	
therapeutic recreator ii	1.50	44,721	.50	25,008	.50	25,008	
admin spec iii	16.90	677,082	14.00	613,973	14.00	613,973	
admin spec iii	.10	0	.10	3,209	.10	3,209	
agency budget spec trainee	1.00	0	1.00	32,091	1.00	32,091	
agency procurement spec trainee	.00	-1,570	.00	0	.00	0	
a/d associate counselor provisi	27.43	778,572	23.83	797,198	23.83	797,198	
a/d supervised counselor	62.75	2,032,678	59.75	2,339,804	59.75	2,339,804	
comm hlth educator i	.00	0	1.00	32,091	1.00	32,091	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
comm hlth educator i	.00	0	.00	0	.00	0	
coord spec prgms hlth serv i	23.80	606,105	20.00	670,290	20.00	670,290	
family investment spec iii	7.00	198,847	.00	0	.00	0	
hlth ser spec iii	3.00	135,463	3.00	125,089	3.00	125,089	
nutrition program trainee	8.00	136,102	6.00	199,816	6.00	199,816	
obs-coor spec prgm hlth serv ii	2.80	95,072	2.00	81,023	2.00	81,023	
obs-coor spec prgm hlth serv ii	.20	0	.00	0	.00	0	
psychology associate i masters	1.00	0	1.00	32,091	1.00	32,091	
work adjustment coordinator	1.00	11,957	.00	0	.00	0	
admin spec ii	19.50	777,614	20.50	768,017	20.50	768,017	
family investment spec ii	41.20	978,974	.00	0	.00	0	
mental health assoc iv	1.00	41,939	1.00	43,251	1.00	43,251	
admin spec i	7.60	145,468	5.15	171,798	5.15	171,798	
alcoh other drug abuse preven	15.13	382,207	12.13	417,157	12.13	417,157	
a/d supervised counselor provis	17.00	479,926	14.00	444,133	14.00	444,133	
family investment spec i	5.00	33,572	.00	0	.00	0	
mental health assoc iii	1.00	39,321	1.00	40,630	1.00	40,630	
obs-admin spec i	2.00	41,919	1.00	39,895	1.00	39,895	
obs-research analyst iii	1.00	39,397	1.00	40,630	1.00	40,630	
dental hygienist iii	3.40	164,967	3.60	176,782	3.60	176,782	
licensed practical nurse iii ad	4.60	211,703	4.60	217,026	4.60	217,026	
licensed practical nurse iii ld	3.00	138,687	3.00	142,802	3.00	142,802	
computer user support spec ii	2.00	72,907	2.00	74,054	2.00	74,054	
dental hygienist ii	2.80	88,481	2.80	123,104	2.80	123,104	
licensed practical nurse ii	14.40	605,348	16.40	633,762	16.40	633,762	
licensed practical nurse i	2.00	12,413	1.00	30,200	1.00	30,200	
agency buyer i	1.00	35,519	1.00	35,783	1.00	35,783	
vision hear screen tech supv ii	.00	0	.00	0	.00	0	
interviewer-translator	13.00	363,190	12.00	372,702	12.00	372,702	
vision hear screen tech supv i	2.00	65,209	1.00	31,099	1.00	31,099	
vision hearg screen tech lead	1.00	28,755	1.00	34,988	1.00	34,988	
vision hearg screen tech	1.60	61,823	2.60	66,584	2.60	66,584	
vision hearg screen tech trainee	1.00	1,109	.00	0	.00	0	
police officer iii	1.00	52,491	1.00	54,587	1.00	54,587	
mil youth worker ii	1.00	32,349	1.00	32,723	1.00	32,723	
building security officer ii	4.00	96,190	3.00	92,212	3.00	92,212	
med care prgm assoc supv	.00	72,074	2.00	97,289	2.00	97,289	
camh specialist ii	.00	0	.00	0	.00	0	
fiscal accounts technician supv	4.00	91,943	4.00	158,517	4.00	158,517	
camh specialist i	2.00	32,868	1.00	33,247	1.00	33,247	
medical care prgm assoc lead/ad	.00	107,115	7.00	302,975	7.00	302,975	
personnel associate iii	10.00	379,642	8.00	355,327	8.00	355,327	
fiscal accounts technician ii	18.80	644,735	16.00	640,899	16.00	640,899	
hlth records tech supv	1.00	38,320	1.00	38,763	1.00	38,763	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
med care prgm assoc ii	.00	369,253	38.20	1,429,233	38.20	1,429,233	
personnel associate ii	11.50	423,838	10.00	409,393	10.00	409,393	
agency procurement assoc ii	.00	42,068	1.50	50,000	1.50	50,000	
camh associate iii	1.00	39,439	1.00	39,895	1.00	39,895	
fiscal accounts technician i	6.00	204,682	7.00	232,717	7.00	232,717	
med care prgm assoc i	.00	27,014	3.00	103,139	3.00	103,139	
personnel associate i	1.00	31,906	1.00	32,723	1.00	32,723	
wic services assoc ld	12.00	443,879	15.00	554,122	15.00	554,122	
activity therapy associate iii	.80	66,260	1.80	68,736	1.80	68,736	
camh associate ii	.00	14,363	1.00	26,783	1.00	26,783	
envrmntl health aide iv	3.15	60,958	3.15	103,646	3.15	103,646	
hlth records tech ii	8.00	256,229	7.00	259,924	7.00	259,924	
mental health assoc ii	.00	25,207	1.00	27,726	1.00	27,726	
obs-social work associate i	.00	0	.00	0	.00	0	
personnel clerk	4.80	137,142	8.00	233,036	8.00	233,036	
wic services assoc	41.80	1,441,726	50.10	1,567,773	50.10	1,567,773	
activity therapy associate ii	1.00	1,384	.00	0	.00	0	
agency procurement assoc i	2.00	4,536	.00	0	.00	0	
dental assistant ii	8.60	254,027	9.60	312,855	9.60	312,855	
envrmntl health aide iii	3.80	129,319	4.80	156,051	4.80	156,051	
hlth records tech i	2.00	66,330	2.00	67,096	2.00	67,096	
instructional assistant ii	3.00	94,663	3.00	95,756	3.00	95,756	
mental health assoc i	4.00	55,594	2.00	53,160	2.00	53,160	
wic services assoc trn	5.90	123,967	5.00	138,006	5.00	138,006	
activity therapy associate i	1.00	29,399	.00	0	.00	0	
comm hlth outreach worker ii	49.50	1,246,116	49.50	1,434,010	49.50	1,434,010	
dental assistant i	.00	13,456	.00	0	.00	0	
direct care asst ii	3.80	94,613	3.80	113,628	3.80	113,628	
comm hlth outreach worker i	4.00	58,295	2.00	48,072	2.00	48,072	
dental assistant trainee	.00	-1,006	.00	0	.00	0	
envrmntl health aide ii	1.00	0	1.00	22,448	1.00	22,448	
hlth aide	29.30	712,876	25.00	689,777	25.00	689,777	
hum ser aide	3.00	91,284	3.00	92,338	3.00	92,338	
fiscal accounts clerk manager	6.00	228,103	5.00	237,165	5.00	237,165	
hlth records prgm supv	1.00	44,820	1.00	46,408	1.00	46,408	
management assoc	1.00	47,499	1.00	49,080	1.00	49,080	
management associate	18.00	726,773	17.00	784,643	17.00	784,643	
office manager	8.00	292,126	7.90	348,595	7.90	348,595	
fiscal accounts clerk superviso	20.00	711,296	16.80	710,224	16.80	710,224	
admin aide	11.75	461,836	11.75	457,297	11.75	457,297	
office supervisor	52.60	1,997,600	54.60	2,147,542	54.60	2,147,542	
fiscal accounts clerk, lead	11.00	375,045	11.00	412,573	11.00	412,573	
office secy iii	56.95	1,860,776	53.25	1,954,732	53.25	1,954,732	
fiscal accounts clerk ii	82.25	2,477,427	74.20	2,488,575	74.20	2,488,575	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00f02 Infectious Disease and Environmental Health Administration							
m00f0249 Local Health Non-Budgeted Funds							
office secy ii	75.23	2,280,795	70.60	2,384,231	70.60	2,384,231	
office services clerk lead	9.75	300,509	8.00	278,861	8.00	278,861	
services specialist	4.00	125,981	4.00	130,271	4.00	130,271	
office processing clerk lead	1.00	0	.00	0	.00	0	
office secy i	18.80	411,668	12.80	388,618	12.80	388,618	
office services clerk	115.15	3,243,750	117.50	3,592,226	117.50	3,592,226	
office services clerk	.20	0	.00	0	.00	0	
fiscal accounts clerk i	6.00	24,605	3.00	75,855	3.00	75,855	
office clerk ii	62.50	1,433,050	54.20	1,517,946	54.20	1,517,946	
office clerk ii	.20	0	.20	4,759	.20	4,759	
office processing clerk ii	11.40	277,171	10.40	294,424	10.40	294,424	
fiscal accounts clerk trainee	1.00	5,975	.00	0	.00	0	
obs-office clerk i	.00	0	.00	0	.00	0	
office clerk i	5.00	101,687	5.00	122,791	5.00	122,791	
office processing clerk i	.00	0	1.00	22,448	1.00	22,448	
office clerk assistant	1.00	6,812	.00	0	.00	0	
office processing assistant	1.00	21,920	.00	0	.00	0	
maint chief iv non lic	1.00	40,300	1.00	41,567	1.00	41,567	
maint mechanic senior	2.00	60,948	2.00	61,651	2.00	61,651	
maint mechanic	2.00	55,134	1.50	46,041	1.50	46,041	
food service supv i	1.00	24,340	1.00	24,621	1.00	24,621	
maint asst	1.00	22,192	1.00	22,448	1.00	22,448	
patient/client driver	11.00	241,201	9.00	260,420	9.00	260,420	
ph lab assistant iii	2.00	57,955	2.00	58,624	2.00	58,624	
building services worker	6.50	157,011	6.75	177,309	6.75	177,309	

TOTAL m00f0249*	2,893.82	117,656,165	2,744.87	129,253,220	2,744.87	129,253,220	
TOTAL m00f02 **	2,893.82	117,656,165	2,744.87	129,253,220	2,744.87	129,253,220	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
physician administration direct	1.00	181,419	1.00	188,560	1.00	188,560	
physician program manager ii	1.00	93,422	.00	0	.00	0	
physician program manager ii	1.00	155,500	1.00	161,981	1.00	161,981	
physician program manager i	1.00	104,305	1.00	133,649	1.00	133,649	
prgm mgr senior ii	.00	107	.00	0	.00	0	
prgm mgr senior i	.00	73,654	2.00	200,830	2.00	200,830	
prgm mgr iv	3.00	196,455	2.00	186,388	2.00	186,388	
nursing prgm conslt/admin iii	2.00	74,778	2.00	139,010	3.00	212,684	Transfer fm
M00J02							
prgm mgr iii	2.00	86,869	1.00	56,496	1.00	56,496	
nursing prgm conslt/admin ii	2.00	131,711	2.00	144,838	2.00	144,838	
prgm mgr ii	.00	12,325	1.00	78,832	1.00	78,832	
administrator iv	2.00	146,370	2.00	150,640	2.00	150,640	
nursing prgm conslt/admin i	2.00	51,512	1.00	49,638	1.00	49,638	
prgm admin iv hlth services	1.00	63,582	.00	0	.00	0	
administrator iii	2.00	157,438	2.00	127,523	2.00	127,523	
prgm admin iii hlth services	1.00	67,418	1.00	69,224	1.00	69,224	
physician clinical specialist	1.00	145,594	1.00	150,150	1.00	150,150	
physician clinical specialist	1.50	215,870	2.00	300,300	2.00	300,300	
physician clinical staff	1.00	133,725	1.00	139,574	1.00	139,574	
physician program staff	.00	12,264	.00	0	.00	0	
computer network spec mgr	1.00	77,595	.00	0	.00	0	
computer network spec supr	1.00	74,421	1.00	76,750	1.00	76,750	
nurse practitioner/midwife ii	3.00	212,283	2.50	175,459	2.50	175,459	
speech patholgst audiologst v	1.00	32,710	1.00	64,642	1.00	64,642	
webmaster supr	1.00	61,630	.00	0	.00	0	
computer network spec lead	1.00	56,530	.00	0	.00	0	
database specialist ii	3.00	177,677	2.00	123,550	2.00	123,550	
epidemiologist iii	2.00	115,964	2.00	119,977	2.00	119,977	
hlth planning dev admin i	1.00	68,155	1.00	70,562	.00	0	Abolish
it programmer analyst lead/adva	1.00	68,686	1.00	70,562	1.00	70,562	
nutritionist v	2.00	142,205	2.50	171,209	3.50	217,772	New
administrator ii	4.00	231,692	4.00	239,311	4.00	239,311	
administrator ii	1.00	67,875	1.00	69,999	1.00	69,999	
agency budget spec supv	.00	24,325	1.00	43,725	1.00	43,725	
agency procurement spec supv	1.00	58,034	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	56,907	.00	0	.00	0	
hlth policy analyst ii	1.00	57,765	3.00	170,250	4.00	216,813	New
nutritionist iv	2.50	80,225	1.00	56,750	1.00	56,750	
prgm admin ii hlth services	1.00	0	1.00	43,725	1.00	43,725	
speech patholgst audiologst iii	1.00	66,420	1.00	64,847	1.00	64,847	
administrator i	1.00	58,685	1.00	60,757	1.00	60,757	
agency budget spec lead	2.00	112,345	2.00	116,995	2.00	116,995	
comm hlth educator iii	1.00	52,561	1.00	54,207	1.00	54,207	
computer network spec i	1.00	51,383	1.00	53,189	1.00	53,189	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00f03 Family Health Administration							
m00f0302 Family Health Services and Primary Care							
epidemiologist i	.00	0	1.00	41,074	1.00	41,074	
hlth policy analyst i	1.00	61,649	1.00	51,214	1.00	51,214	
obs-data proc prog analyst spec	1.00	58,913	1.00	60,757	1.00	60,757	
prgm admin i hlth services	3.00	154,306	4.00	200,781	4.00	200,781	
admin officer iii	2.00	64,861	1.00	43,016	1.00	43,016	
agency budget spec ii	1.00	52,210	1.00	51,781	1.00	51,781	
agency grants spec ii	1.00	50,363	1.00	52,770	1.00	52,770	
agency procurement spec ii	1.00	48,333	1.00	49,859	1.00	49,859	
computer info services spec ii	3.00	136,709	3.00	140,526	3.00	140,526	
coord spec prgms hlth serv iv h	4.00	220,761	6.00	294,192	6.00	294,192	
it functional analyst i	1.00	38,879	1.00	40,013	1.00	40,013	
nutritionist ii	2.50	132,400	2.50	136,648	2.50	136,648	
admin officer ii	2.00	77,017	2.00	79,728	3.00	116,008	New
agency budget spec i	2.00	86,123	2.00	87,992	2.00	87,992	
admin spec iii	1.00	45,362	1.00	46,055	1.00	46,055	
admin spec ii	5.00	202,370	5.00	214,005	5.00	214,005	
medical care prgm assoc lead/ad	1.00	0	.00	0	.00	0	
med care prgm assoc ii	1.00	0	.00	0	.00	0	
management associate	1.00	40,145	1.00	41,567	1.00	41,567	
office secy iii	6.00	163,894	4.00	156,153	4.00	156,153	
fiscal accounts clerk ii	1.00	36,399	1.00	36,820	1.00	36,820	
office secy ii	.00	19,212	.00	0	.00	0	
office secy i	1.00	25,613	1.00	26,122	1.00	26,122	
office services clerk	1.00	0	.00	0	.00	0	

TOTAL m00f0302*	101.50	5,825,910	94.50	6,035,255	97.50	6,167,773	
m00f0306 Prevention and Disease Control							
physician program manager ii	1.00	154,631	1.00	161,981	1.00	161,981	
physician program manager i	.00	36,151	1.00	144,358	1.00	144,358	
exec vii	.00	4,093	.00	0	.00	0	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr senior i	.00	7,845	.00	0	.00	0	
prgm mgr iv	1.00	74,512	2.00	146,667	2.00	146,667	
nursing prgm conslt/admin iii	2.00	132,137	3.00	246,705	3.00	246,705	
nursing prgm conslt/admin ii	.00	0	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	70,900	1.00	69,003	1.00	69,003	
nursing prgm conslt/admin i	4.00	265,727	2.00	124,958	2.00	124,958	
prgm admin iv hlth services	2.00	134,441	2.00	135,214	2.00	135,214	
prgm admin iii hlth services	1.00	109,647	1.00	70,562	1.00	70,562	
physician program specialist	1.00	108,174	.00	0	.00	0	
ph dental administrator	1.00	130,130	1.00	135,252	1.00	135,252	
physician program staff	1.00	98,591	1.00	115,218	1.00	115,218	
computer network spec supr	1.00	35,719	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f0306 Prevention and Disease Control							
it programmer analyst superviso	1.00	15,713	1.00	72,505	1.00	72,505	
comm hlth educator v	3.00	197,685	3.00	203,840	3.00	203,840	
database specialist ii	1.00	56,950	1.00	60,563	1.00	60,563	
epidemiologist iii	2.00	72,399	2.00	117,125	2.00	117,125	
administrator ii	3.00	166,751	3.00	172,087	2.00	119,482	Abolish
agency budget spec supv	.00	18,378	.00	0	.00	0	
comm hlth educator iv	2.00	97,348	2.00	103,808	2.00	103,808	
epidemiologist ii	3.00	152,487	3.00	166,105	3.00	166,105	
hlth policy analyst ii	1.00	60,650	1.00	57,840	1.00	57,840	
it programmer analyst ii	2.00	114,463	2.00	117,898	2.00	117,898	
medical serv reviewing nurse ii	.00	28,624	.00	0	.00	0	
prgm admin ii	1.00	0	.00	0	.00	0	
research statistician iv	2.00	126,987	2.00	130,943	2.00	130,943	
administrator i	1.00	34,063	1.00	53,189	1.00	53,189	
comm hlth educator iii	4.00	225,341	4.00	203,457	4.00	203,457	
epidemiologist i	1.00	50,729	1.00	53,189	1.00	53,189	
hlth policy analyst i	.00	0	1.00	41,074	1.00	41,074	
prgm admin i hlth services	3.00	138,661	3.00	158,765	3.00	158,765	
research statistician iii	1.00	57,690	1.00	59,609	1.00	59,609	
agency budget spec ii	1.80	87,411	1.80	93,556	1.80	93,556	
coord spec prgms hlth serv iv h	2.00	81,309	2.00	104,591	2.00	104,591	
comm hlth educator ii	1.00	50,771	1.00	53,359	1.00	53,359	
admin spec iii	1.00	42,084	1.00	43,581	1.00	43,581	
admin aide	1.00	39,779	1.00	40,939	1.00	40,939	
admin aide	1.00	41,381	1.00	43,251	1.00	43,251	
office secy iii	2.00	78,846	2.00	82,008	2.00	82,008	
fiscal accounts clerk ii	2.00	71,482	2.00	72,324	2.00	72,324	
office secy ii	2.00	70,494	2.00	71,234	2.00	71,234	
office clerk ii	1.00	29,505	1.00	29,796	1.00	29,796	
TOTAL m00f0306*	62.80	3,570,679	61.80	3,831,053	60.80	3,778,448	
TOTAL m00f03 **	164.30	9,396,589	156.30	9,866,308	158.30	9,946,221	
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
executive senior	1.00	217,274	1.00	227,660	1.00	227,660	
dep med exam post mortem	2.00	398,955	2.00	406,706	2.00	406,706	
asst med exam bd cert	10.50	1,750,571	10.50	1,784,586	10.50	1,784,586	
asst med exam non bd cert	1.60	236,189	1.00	150,539	1.00	150,539	
chf toxicologist, post mortem	1.00	109,934	1.00	112,070	1.00	112,070	
resident forensic pathologist	3.00	104,624	3.00	159,894	3.00	159,894	
asst toxicolgst pm, lead	1.00	73,079	1.00	74,499	1.00	74,499	
asst toxicolgst pm, board certi	1.00	61,228	1.00	62,417	1.00	62,417	
epidemiologist ii	1.00	64,093	1.00	66,096	1.00	66,096	
administrator i	1.00	58,554	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
administrator i	.00	-1,904	.00	0	.00	0	
asst toxicolgst pm, non-board c	4.90	213,245	4.90	259,366	4.90	259,366	
computer network spec i	1.50	70,382	1.50	73,158	1.50	73,158	
obs-ph lab scientist iv	1.00	58,458	1.00	41,074	1.00	41,074	
registered nurse	1.00	52,176	1.00	53,189	1.00	53,189	
serologist pm,non-board certifi	1.00	57,373	1.00	58,487	1.00	58,487	
maint supv ii non lic	.00	1,746	.00	0	.00	0	
admin spec ii	1.00	40,159	1.00	40,939	1.00	40,939	
forensic investigator lead	6.00	189,711	6.00	231,247	6.00	231,247	
forensic investigator	9.00	301,825	9.00	311,463	9.00	311,463	
medical photographer	.00	10,229	2.00	86,502	2.00	86,502	
agency buyer i	.00	22,284	.00	0	.00	0	
lab tech i histology	1.00	29,982	1.00	30,328	1.00	30,328	
autopsy assistant,lead	3.00	68,093	3.00	93,439	3.00	93,439	
autopsy assistant	5.00	97,902	4.00	118,257	4.00	118,257	
autopsy assistant trainee	1.00	20,046	2.00	48,166	2.00	48,166	
office secy iii	6.50	249,703	6.50	248,277	8.50	311,451	New
exec assoc i	1.00	0	.00	0	.00	0	
excluded fsr plan 11 ot	2.00	74,625	.00	0	.00	0	
office serv clerk	4.00	144,680	4.00	134,871	5.00	162,863	New
fiscal accounts clerk ii	1.00	38,435	1.00	38,879	1.00	38,879	
office secy ii	2.00	79,645	3.00	105,982	3.00	105,982	
maint mech sr	.00	0	.00	0	2.00	55,984	New
maint chief iv non lic	1.00	68,311	1.00	46,408	1.00	46,408	
ph lab assistant iii	1.00	21,496	1.00	25,718	1.00	25,718	

TOTAL m00f0501*	77.00	4,983,103	76.40	5,150,974	81.40	5,298,124	
TOTAL m00f05 **	77.00	4,983,103	76.40	5,150,974	81.40	5,298,124	

m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician program manager i	1.00	143,544	1.00	150,150	1.00	150,150	
prgm mgr senior iv	1.00	121,220	1.00	125,743	1.00	125,743	
prgm mgr senior i	1.00	70,211	1.00	72,098	1.00	72,098	
prgm mgr ii	2.00	102,722	2.00	121,953	2.00	121,953	
administrator iii	1.00	40,788	1.00	46,563	1.00	46,563	
computer network spec mgr	1.00	0	1.00	52,950	1.00	52,950	
hlth planning dev admin i	1.00	56,648	1.00	58,299	1.00	58,299	
accountant supervisor i	1.00	0	.00	0	.00	0	
agency grants spec supv	.00	0	1.00	55,682	1.00	55,682	
comm hlth educator iv	.00	39,118	.00	0	.00	0	
computer network spec ii	2.00	102,841	2.00	107,240	2.00	107,240	
epidemiologist ii	2.00	39,194	2.00	100,475	2.00	100,475	
hlth planner iv	1.00	8,177	1.00	43,725	1.00	43,725	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
prgm admin ii hlth services	1.00	18,775	1.00	52,605	1.00	52,605	
webmaster ii	1.00	18,127	.00	0	.00	0	
administrator i	1.00	49,667	1.00	51,214	1.00	51,214	
epidemiologist i	.00	36,185	.00	0	.00	0	
management development spec	1.00	57,808	1.00	59,609	1.00	59,609	
agency budget spec ii	.00	32,728	.00	0	.00	0	
agency grants spec ii	1.00	23,065	1.00	38,594	1.00	38,594	
pub affairs officer ii	1.00	52,707	1.00	54,809	1.00	54,809	
agency procurement spec i	1.00	39,066	1.00	43,917	1.00	43,917	
admin aide	2.00	56,477	2.00	60,400	2.00	60,400	
office secy iii	1.00	39,439	1.00	39,895	1.00	39,895	
TOTAL m00f0601*	24.00	1,148,507	23.00	1,335,921	23.00	1,335,921	
TOTAL m00f06 **	24.00	1,148,507	23.00	1,335,921	23.00	1,335,921	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	188,750	1.00	196,124	1.00	196,124	
prgm mgr senior ii	1.00	106,341	1.00	110,297	1.00	110,297	
dir nursing med	1.00	91,418	1.00	93,194	1.00	93,194	
asst supt ii state hospital	1.00	59,455	1.00	61,554	1.00	61,554	
therapy services mgr i	.00	52,698	1.00	75,320	1.00	75,320	
physician clinical specialist	2.00	305,936	2.00	311,880	2.00	311,880	
asst dir of nursing med	2.00	159,125	2.00	170,034	2.00	170,034	
nurse practitioner/midwife ii	1.00	71,123	1.00	72,505	1.00	72,505	
nursing instructor	1.00	72,751	1.00	75,320	1.00	75,320	
psychologist ii	1.00	74,954	1.00	78,208	1.00	78,208	
registered nurse manager med	2.00	123,089	2.00	147,820	2.00	147,820	
registered nurse quality imp me	2.00	126,510	2.00	147,820	2.00	147,820	
fiscal services chief i	1.00	59,624	1.00	61,729	1.00	61,729	
occupational therapist supervis	1.00	68,155	1.00	70,562	1.00	70,562	
physical therapist supervisor	1.75	77,188	1.75	127,647	1.75	127,647	
registered nurse supv med	8.00	462,922	8.00	510,302	8.00	510,302	
registered nurse supv psych	1.00	24,917	.00	0	.00	0	
speech patholgst audiolgst iv	.50	34,078	.50	35,281	.50	35,281	
administrator ii	1.00	62,758	1.00	64,847	1.00	64,847	
computer network spec ii	1.00	61,433	1.00	63,618	1.00	63,618	
it programmer analyst ii	1.00	60,289	1.00	62,417	1.00	62,417	
ph lab sci general lead	1.00	58,242	1.00	60,083	1.00	60,083	
prgm admin ii hlth services	2.00	114,669	2.00	118,457	2.00	118,457	
registered nurse charge med	19.50	1,079,624	19.00	1,134,382	19.00	1,134,382	
respiratory care nurse	4.50	230,359	6.50	362,837	6.50	362,837	
speech patholgst audiolgst iii	1.00	64,007	1.50	78,725	1.50	78,725	
occupational therapist ii	2.00	116,264	2.00	120,366	2.00	120,366	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
registered nurse	20.00	1,264,422	24.00	1,281,526	24.00	1,281,526	
social worker ii, health svcs	1.00	55,429	1.00	57,386	1.00	57,386	
speech patholgst audiolgst ii	1.00	-420	.00	0	.00	0	
admin officer iii	1.00	45,690	1.00	47,129	1.00	47,129	
agency budget spec ii	1.00	48,888	1.00	50,811	1.00	50,811	
agency procurement spec ii	1.00	40,227	1.00	41,485	1.00	41,485	
chaplain	1.00	49,282	1.00	50,811	1.00	50,811	
maint supv ii lic	1.00	50,780	1.00	52,770	1.00	52,770	
registered dietitian iii	1.00	54,988	1.00	56,930	1.00	56,930	
social worker i, health svcs	2.00	99,083	2.00	102,629	2.00	102,629	
nursing tech	1.00	35,089	.00	0	.00	0	
registered dietitian ii	1.00	31,256	.50	25,688	.50	25,688	
therapeutic recreator superviso	1.00	51,539	1.00	53,359	1.00	53,359	
admin officer i	2.00	42,656	1.00	43,917	1.00	43,917	
food administrator i	1.00	40,958	1.00	42,333	1.00	42,333	
therapeutic recreator ii	3.00	110,813	3.00	120,539	3.00	120,539	
admin spec iii	1.00	40,158	1.00	41,250	1.00	41,250	
food service mgr ii	1.00	0	.00	0	.00	0	
volunteer activities coord iii	.00	30,128	1.00	40,506	1.00	40,506	
admin spec ii	1.00	34,391	1.00	34,788	1.00	34,788	
respiratory care praction supv	1.00	59,599	1.00	60,757	1.00	60,757	
respiratory care praction ld/ad	1.00	54,795	1.00	55,859	1.00	55,859	
respiratory care praction ii	9.50	454,363	9.50	465,585	9.50	465,585	
licensed practical nurse iii ad	4.00	149,561	4.00	192,862	4.00	192,862	
licensed practical nurse iii ld	3.50	165,759	3.00	145,432	3.00	145,432	
licensed practical nurse ii	5.00	139,260	6.00	225,366	6.00	225,366	
respiratory care praction i	.00	38,319	1.00	40,506	1.00	40,506	
dialysis serv tech ii	2.00	70,055	2.00	76,130	2.00	76,130	
licensed practical nurse i	2.50	48,541	2.00	68,265	2.00	68,265	
occupational therapy asst ii	1.00	38,729	1.00	39,177	1.00	39,177	
physical therapy assistant ii	.00	28,285	1.00	44,520	1.00	44,520	
radiologic technologist ii	1.00	40,547	1.00	41,378	1.00	41,378	
volunteer activities coord ii	1.00	9,401	.00	0	.00	0	
ph lab technician ii	1.00	35,480	1.00	35,890	1.00	35,890	
agency hlth and safety spec ii	.00	0	1.00	26,783	1.00	26,783	
fiscal accounts technician ii	1.00	42,633	1.00	44,052	1.00	44,052	
personnel associate ii	1.00	42,792	1.00	44,052	1.00	44,052	
hlth records reviewer	1.00	38,032	1.00	38,471	1.00	38,471	
hlth records tech ii	.00	0	1.00	26,783	1.00	26,783	
direct care asst ii	6.00	201,409	6.00	203,768	6.00	203,768	
geriatric nursing assistant ii	40.00	1,215,131	44.50	1,331,398	44.50	1,331,398	
geriatric nursing assistant i	7.00	113,428	10.00	238,910	9.00	216,462	Abolish
direct care trainee	16.00	116,481	3.00	63,564	2.00	42,376	Abolish
hlth records prgm mgr	1.00	43,706	1.00	45,074	1.00	45,074	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
management associate	1.00	47,676	1.00	49,080	1.00	49,080	
admin aide	1.00	37,631	1.00	38,065	1.00	38,065	
office supervisor	1.00	39,697	1.00	40,939	1.00	40,939	
office secy iii	2.00	62,665	2.00	68,273	2.00	68,273	
office secy ii	7.00	248,122	7.00	251,500	7.00	251,500	
office services clerk lead	1.00	38,435	1.00	38,879	1.00	38,879	
supply officer iii	.00	62,012	2.00	62,384	2.00	62,384	
office clerk ii	5.00	177,723	6.00	183,789	6.00	183,789	
cook ii	5.00	154,916	5.00	156,798	5.00	156,798	
office clerk i	1.00	4,489	.00	0	.00	0	
electrician senior	1.00	20,801	1.00	36,710	1.00	36,710	
automotive services mechanic	1.00	37,347	1.00	37,779	1.00	37,779	
stationary engineer 1st grade	5.00	195,798	5.00	194,844	5.00	194,844	
painter	1.00	37,745	1.00	38,180	1.00	38,180	
food service supv ii	4.00	131,435	4.00	133,120	4.00	133,120	
maint asst	1.00	31,792	1.00	32,323	1.00	32,323	
building services worker	14.00	326,195	13.00	338,154	13.00	338,154	
custom sewer	1.00	30,070	1.00	30,416	1.00	30,416	
food service assistant	.00	12,969	1.00	21,188	1.00	21,188	
food service worker	13.00	270,649	12.00	286,606	11.00	263,949	Abolish
linen service worker	4.00	86,694	4.00	84,752	4.00	84,752	
stock clerk	2.00	4,119	.00	0	.00	0	
TOTAL m00i0301*	279.75	11,337,322	278.75	12,233,547	275.75	12,167,254	
TOTAL m00i03 **	279.75	11,337,322	278.75	12,233,547	275.75	12,167,254	
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	161,592	1.00	168,004	1.00	168,004	
prgm mgr senior ii	1.00	102,551	1.00	106,159	1.00	106,159	
dir nursing med	1.00	75,646	1.00	77,116	1.00	77,116	
asst supt ii state hospital	1.00	24,891	1.00	63,924	1.00	63,924	
therapy services mgr i	1.00	67,251	1.00	69,780	1.00	69,780	
registered dietitian dir hlth c	1.00	65,724	1.00	67,912	1.00	67,912	
physician clinical specialist	1.00	324,189	2.00	330,668	2.00	330,668	
physician clinical staff	1.00	0	.00	0	.00	0	
asst dir of nursing med	1.00	68,308	1.00	69,003	1.00	69,003	
computer network spec supr	1.00	60,098	1.00	62,220	1.00	62,220	
nurse practitioner/midwife ii	1.00	70,688	1.00	49,638	1.00	49,638	
nursing instructor	1.00	74,183	1.00	76,750	1.00	76,750	
registered nurse manager med	6.00	346,697	6.00	405,734	6.00	405,734	
registered nurse quality imp me	1.00	50,222	1.00	57,677	1.00	57,677	
social work manager, health svc	1.00	67,925	1.00	69,780	1.00	69,780	
fiscal services chief i	1.00	58,481	1.00	60,563	1.00	60,563	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
ph lab sci supervisor	1.00	63,117	1.00	65,366	1.00	65,366	
registered nurse supv med	7.00	384,752	10.00	587,252	10.00	587,252	
speech patholgst audiologst iv	1.00	14,801	1.00	74,725	1.00	74,725	
computer network spec ii	1.00	52,773	1.00	54,635	1.00	54,635	
nursing home admin ii	1.00	35,929	1.00	43,725	1.00	43,725	
occupational therapist iii adv	.00	8,113	2.00	113,724	2.00	113,724	
personnel administrator i	1.00	58,002	1.00	60,083	1.00	60,083	
ph lab sci general lead	1.00	46,623	1.00	53,610	1.00	53,610	
physical therapist iii lead	1.30	99,562	1.80	125,999	1.80	125,999	
registered nurse charge med	24.50	1,186,745	23.50	1,348,921	23.50	1,348,921	
occupational therapist ii	1.00	48,599	.00	0	.00	0	
ph lab sci general iii	1.00	42,473	1.00	44,168	1.00	44,168	
physical therapist ii	.50	0	.00	0	.00	0	
registered nurse	12.50	499,735	13.50	641,583	13.50	641,583	
social worker ii, health svcs	1.00	70	.00	0	.00	0	
activity therapy manager	1.00	54,988	1.00	56,930	1.00	56,930	
admin officer iii	.00	30,435	.00	0	.00	0	
agency procurement spec ii	1.00	53,147	1.00	54,809	1.00	54,809	
maint supv ii non lic	1.00	43,173	1.00	44,610	1.00	44,610	
social worker i, health svcs	1.00	96,120	2.00	107,640	2.00	107,640	
registered dietitian ii	1.00	70,797	2.00	101,149	2.00	101,149	
registered dietitian i	1.00	3,788	.00	0	.00	0	
therapeutic recreator ii	2.00	95,017	2.00	98,177	2.00	98,177	
respiratory care praction supv	1.00	56,293	1.00	57,386	1.00	57,386	
respiratory care praction ld/ad	1.00	50,795	1.00	51,781	1.00	51,781	
respiratory care praction ii	1.00	50,396	1.00	51,375	1.00	51,375	
licensed practical nurse iii ad	2.00	37,228	1.00	34,113	1.00	34,113	
licensed practical nurse iii ld	4.00	170,603	5.00	212,266	5.00	212,266	
dialysis serv chief	1.00	46,017	1.00	46,911	1.00	46,911	
licensed practical nurse ii	4.00	113,792	4.00	151,830	4.00	151,830	
dialysis serv tech ii	10.00	312,682	9.00	329,423	8.00	299,223	Abolish
licensed practical nurse i	3.00	51,296	2.00	61,482	2.00	61,482	
obs-dialysis serv tech ii	1.00	42,427	1.00	43,251	1.00	43,251	
volunteer activities coord ii	1.00	41,617	1.00	42,919	1.00	42,919	
building security officer ii	2.00	49,994	2.00	50,571	2.00	50,571	
building security officer i	1.00	20,947	1.00	21,188	1.00	21,188	
fiscal accounts technician supv	1.00	46,585	1.00	48,162	1.00	48,162	
personnel associate iii	.00	25,310	.00	0	.00	0	
fiscal accounts technician ii	3.00	87,133	3.00	102,094	3.00	102,094	
personnel associate ii	1.00	42,787	1.00	44,052	1.00	44,052	
agency procurement assoc ii	1.00	37,347	1.00	37,779	1.00	37,779	
hlth records reviewer	1.00	39,555	1.00	40,630	1.00	40,630	
activity therapy associate iii	1.00	31,360	1.00	36,162	1.00	36,162	
hlth records tech ii	1.50	40,616	.50	15,948	.50	15,948	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
hlth records tech i	1.00	30,204	1.00	30,552	1.00	30,552	
direct care asst ii	2.00	62,303	2.00	63,125	2.00	63,125	
geriatric nursing assistant ii	47.50	1,096,018	36.50	1,115,453	36.50	1,115,453	
hlth records tech tr	1.00	51,788	3.00	81,592	3.00	81,592	
direct care asst i	.00	2,360	.50	12,859	.50	12,859	
geriatric nursing assistant i	11.00	93,067	5.00	113,782	4.00	90,563	Abolish
direct care trainee	3.50	91,095	15.00	317,820	14.00	296,632	Abolish
management associate	1.00	47,492	1.00	49,080	1.00	49,080	
admin aide	2.00	57,123	2.00	68,362	2.00	68,362	
office secy iii	4.00	114,346	4.00	139,474	4.00	139,474	
fiscal accounts clerk ii	2.50	81,363	2.50	88,501	2.50	88,501	
office secy ii	2.00	38,170	2.00	57,573	2.00	57,573	
supply officer iv	1.00	21,019	1.00	26,783	1.00	26,783	
telephone operator supr	1.00	16,651	1.00	32,564	1.00	32,564	
cook ii	3.00	91,355	4.00	111,112	4.00	111,112	
supply officer i	1.00	26,315	1.00	26,619	1.00	26,619	
telephone operator ii	1.00	26,905	1.00	24,853	1.00	24,853	
maint chief iii non lic	1.00	44,658	1.00	46,055	1.00	46,055	
electrician senior	1.00	41,777	1.00	43,251	1.00	43,251	
automotive services mechanic	1.00	30,146	1.00	30,494	1.00	30,494	
carpenter trim	.00	23,257	.00	0	.00	0	
chf steward/stewardess	1.00	33,266	1.00	33,650	1.00	33,650	
electrician	1.00	32,676	1.00	33,054	1.00	33,054	
painter	1.00	37,745	1.00	38,180	1.00	38,180	
steam fitter	2.00	77,533	2.00	79,199	2.00	79,199	
housekeeping manager	1.00	40,839	1.00	42,141	1.00	42,141	
food service supv ii	2.00	73,215	3.00	94,036	3.00	94,036	
food service supv i	1.00	19,305	.00	0	.00	0	
housekeeping supv ii	1.00	33,970	1.00	34,363	1.00	34,363	
linen service supv	1.00	31,955	1.00	32,323	1.00	32,323	
patient/client driver	1.00	26,315	1.00	26,619	1.00	26,619	
building services worker	14.00	434,250	15.00	408,497	15.00	408,497	
food service worker	9.50	205,883	8.50	206,836	8.50	206,836	
linen service worker	2.00	42,166	2.00	53,073	2.00	53,073	
TOTAL m00i0401*	250.30	9,178,515	249.30	10,453,232	246.30	10,378,625	
TOTAL m00i04 **	250.30	9,178,515	249.30	10,453,232	246.30	10,378,625	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	92,084	1.00	115,000	1.00	115,000	
prgm mgr senior ii	1.00	96,428	1.00	98,356	1.00	98,356	
prgm mgr iv	7.00	598,585	7.00	602,477	7.00	602,477	
nursing prgm conslt/admin iii	1.00	71,507	1.00	73,674	.00		0 Transfer to
MOOF03							
fiscal services admin ii	1.00	72,741	1.00	75,320	1.00	75,320	
prgm mgr i	1.00	74,132	1.00	76,750	1.00	76,750	
it programmer analyst superviso	1.00	71,092	1.00	73,910	1.00	73,910	
ph lab principal sci developmen	.00	6,778	.00	0	.00	0	
ph lab sci manager	2.00	142,798	2.00	147,820	2.00	147,820	
computer network spec lead	1.00	59,517	1.00	61,729	1.00	61,729	
hlth fac surveyor nurse ii	1.00	0	.00	0	.00	0	
ph lab sci developmental ii	2.00	126,502	2.00	130,756	2.00	130,756	
ph lab sci supervisor	21.00	1,338,133	24.00	1,516,206	24.00	1,516,206	
pharmacist iii	1.00	71,860	1.00	74,725	1.00	74,725	
administrator ii	1.00	66,204	1.00	68,674	1.00	68,674	
agency procurement spec supv	1.00	50,798	1.00	52,605	1.00	52,605	
computer network spec ii	1.00	56,829	1.00	58,949	1.00	58,949	
it programmer analyst ii	2.00	55,186	1.00	57,840	1.00	57,840	
ph lab sci developmental i	1.00	61,528	3.00	154,042	3.00	154,042	
ph lab sci general lead	27.00	1,411,784	26.00	1,499,632	26.00	1,499,632	
pharmacist ii	4.00	252,704	4.00	260,637	4.00	260,637	
administrator i	1.00	66,146	2.00	126,325	2.00	126,325	
ph lab sci general iii	68.00	3,183,952	63.00	3,272,523	63.00	3,272,523	
admin officer iii	1.00	76,169	2.00	102,592	2.00	102,592	
agency budget spec ii	1.00	14,048	.00	0	.00	0	
computer info services spec ii	1.00	48,346	1.00	49,859	1.00	49,859	
it programmer analyst trainee	.00	35,080	1.00	46,268	1.00	46,268	
ph lab sci general ii	10.00	316,303	6.00	252,783	6.00	252,783	
ph lab sci general i	6.00	212,921	14.00	512,051	14.00	512,051	
agency procurement spec i	1.00	47,591	1.00	49,080	1.00	49,080	
admin spec iii	1.00	43,842	1.00	45,213	1.00	45,213	
admin spec ii	3.00	122,863	3.00	126,639	3.00	126,639	
ph lab technician lead	4.00	225,295	5.00	195,885	5.00	195,885	
ph lab technician iii	13.00	472,469	12.00	426,953	12.00	426,953	
fiscal accounts technician i	1.00	62,260	1.00	35,144	1.00	35,144	
exec assoc i	1.00	46,980	1.00	48,543	1.00	48,543	
fiscal accounts clerk manager	2.00	22,905	.00	0	.00	0	
office manager	1.00	45,921	1.00	47,272	1.00	47,272	
admin aide	1.00	37,475	1.00	38,065	1.00	38,065	
office supervisor	2.00	64,767	2.00	72,605	2.00	72,605	
office secy iii	6.00	170,641	4.00	146,596	4.00	146,596	
fiscal accounts clerk ii	1.00	4,924	.00	0	.00	0	
office secy ii	2.00	73,624	2.00	74,474	2.00	74,474	
office services clerk lead	3.00	103,709	2.00	77,758	2.00	77,758	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
office services clerk	17.00	486,365	16.00	497,808	16.00	497,808	
supply officer iii	1.00	33,018	1.00	33,400	1.00	33,400	
office clerk ii	1.00	31,068	1.00	31,426	1.00	31,426	
maint mechanic	1.00	29,456	1.00	29,796	1.00	29,796	
ph lab assistant lead	1.00	31,068	1.00	31,426	1.00	31,426	
obs-lab asst iii	.00	19,126	.00	0	.00	0	
ph lab assistant iii	4.00	139,302	4.00	122,478	4.00	122,478	

TOTAL m00j0201*	233.00	11,044,824	229.00	11,692,064	228.00	11,618,390	
TOTAL m00j02 **	233.00	11,044,824	229.00	11,692,064	228.00	11,618,390	

m00k01 Deputy Secretary for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
dep secy dhmh beh hlth disab	1.00	137,844	1.00	143,270	1.00	143,270	
exec v	1.00	96,113	1.00	100,089	1.00	100,089	
prgm mgr iv	1.00	94,053	1.00	96,808	1.00	96,808	
prgm admin v hlth services	1.00	82,117	1.00	85,017	1.00	85,017	
prgm admin iv	1.00	76,977	1.00	79,693	1.00	79,693	
obs-nursing div chief inst psyc	1.00	63,594	1.00	66,096	1.00	66,096	
patients' rights advocate ii	6.00	243,757	4.00	210,431	4.00	210,431	
admin officer iii	1.00	54,990	1.00	56,930	1.00	56,930	
patients' rights advocate i	1.00	91,295	3.00	135,938	3.00	135,938	
admin officer ii	1.00	43,791	1.00	45,074	1.00	45,074	
exec assoc ii	1.00	52,633	1.00	54,809	1.00	54,809	

TOTAL m00k0101*	16.00	1,037,164	16.00	1,074,155	16.00	1,074,155	
TOTAL m00k01 **	16.00	1,037,164	16.00	1,074,155	16.00	1,074,155	

m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
exec vi	1.00	105,850	1.00	110,000	1.00	110,000	
prgm mgr senior i	1.00	93,137	1.00	95,738	1.00	95,738	
administrator vii	1.00	1,090	1.00	60,290	1.00	60,290	
prgm mgr iii	3.00	184,860	3.00	233,284	3.00	233,284	
admin prog mgr ii	1.00	21,623	1.00	52,950	1.00	52,950	
prgm mgr ii	.00	17,429	1.00	69,003	1.00	69,003	
administrator iv	.00	0	1.00	49,638	1.00	49,638	BPW-1
prgm mgr i	.00	19,068	1.00	75,320	1.00	75,320	
administrator iii	.00	0	1.00	46,563	1.00	46,563	
physician program specialist	1.00	156,273	1.00	162,425	1.00	162,425	
webmaster supr	1.00	48,113	1.00	49,638	1.00	49,638	
it functional analyst superviso	1.00	54,778	1.00	52,065	1.00	52,065	
prgm admin iii addctn	1.00	62,182	1.00	64,129	1.00	64,129	
accountant supervisor i	1.00	25,132	1.00	55,682	1.00	55,682	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
administrator ii	1.00	63,824	1.00	66,096	1.00	66,096	
agency grants spec supv	1.00	40,413	1.00	43,725	1.00	43,725	
computer network spec ii	1.00	8,960	2.00	89,072	2.00	89,072	
hlth fac surveyor nurse i	1.00	65,877	1.00	68,674	1.00	68,674	
hlth policy analyst ii	1.00	0	.00	0	.00	0	
it functional analyst lead	1.00	59,151	1.00	61,239	1.00	61,239	
prgm admin ii addctn	7.00	285,461	5.00	294,220	5.00	294,220	
research statistician iv	2.00	126,849	2.00	130,943	2.00	130,943	
webmaster ii	1.00	58,034	1.00	60,083	1.00	60,083	
agency grants spec lead	1.00	58,124	1.00	56,306	1.00	56,306	
computer network spec i	1.00	37,864	.00	0	.00	0	
hlth policy analyst i	1.00	0	.00	0	.00	0	
it function analyst ii	.00	7,834	3.00	129,923	3.00	129,923	BPW-2
prgm admin i addctn	1.00	52,256	1.00	54,207	1.00	54,207	
admin officer iii	2.00	134,048	6.00	254,424	6.00	254,424	BPW-3
agency grants spec ii	2.00	46,555	2.00	86,606	2.00	86,606	
coord spec prgms hlth serv iv a	11.00	443,028	10.00	491,128	10.00	491,128	
coord spec prgms hlth serv iv m	1.00	0	.00	0	.00	0	
it functional analyst i	1.00	46,555	1.00	48,012	1.00	48,012	
admin officer ii	7.00	286,316	6.00	263,964	6.00	263,964	
admin spec iii	1.50	48,649	1.50	53,882	1.50	53,882	
management associate	1.00	0	.00	0	.00	0	
admin aide	2.00	78,332	2.00	80,104	2.00	80,104	
office secy iii	1.00	38,729	2.00	67,611	2.00	67,611	BPW-1
office secy ii	2.00	47,765	2.00	74,284	2.00	74,284	
office secy i	1.00	19,380	1.00	32,226	1.00	32,226	
TOTAL m00k0201*	64.50	2,843,539	68.50	3,683,454	68.50	3,683,454	
TOTAL m00k02 **	64.50	2,843,539	68.50	3,683,454	68.50	3,683,454	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	203,617	1.00	211,632	1.00	211,632	
physician program manager iv	1.00	186,356	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	174,301	1.00	181,513	1.00	181,513	
physician program manager i	.50	74,202	.50	77,970	.50	77,970	
prgm mgr senior iii	1.00	130,478	1.00	117,751	1.00	117,751	
prgm mgr senior ii	3.00	311,209	3.00	320,685	3.00	320,685	
prgm mgr senior i	3.00	295,754	4.00	377,191	4.00	377,191	
asst attorney general vi	.60	53,591	.60	55,916	.60	55,916	
nursing prgm conslt/admin iii	2.00	167,788	2.00	173,031	2.00	173,031	
prgm mgr iii	2.00	138,570	1.00	79,453	1.00	79,453	
administrator iii	1.00	60,771	1.00	62,917	1.00	62,917	
administrator iii	1.00	70,679	1.00	73,316	1.00	73,316	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00101 Mental Hygiene Administration							
m0010101 Program Direction							
physician clinical specialist	2.00	322,545	2.00	336,930	2.00	336,930	
accountant manager iii	1.00	78,372	1.00	80,969	1.00	80,969	
accountant manager i	1.00	61,105	1.00	63,420	1.00	63,420	
administrator iv	1.00	64,632	1.00	64,642	1.00	64,642	
psychologist ii	2.00	151,067	2.00	156,443	2.00	156,443	
hlth policy analyst advanced	1.00	40,194	1.00	46,563	1.00	46,563	
prgm admin iii mental hlth	1.00	3,396	1.00	46,563	1.00	46,563	
social work prgm admin, health	1.00	67,653	1.00	69,224	1.00	69,224	
teacher supervisor	1.00	73,570	1.00	89,742	1.00	89,742	
accountant supervisor i	1.00	53,783	1.00	55,682	1.00	55,682	
administrator ii	4.00	189,441	3.00	194,561	3.00	194,561	
administrator ii	1.00	69,277	2.00	113,129	2.00	113,129	
agency procurement spec supv	1.00	62,637	1.00	64,847	1.00	64,847	
computer network spec ii	2.00	112,480	2.00	116,789	2.00	116,789	
prgm admin ii mental hlth	7.80	459,443	7.80	474,897	7.80	474,897	
social work supv health svcs	2.00	118,171	2.00	122,478	2.00	122,478	
staff atty i attorney general	.00	0	1.00	43,725	1.00	43,725	
administrator i	2.00	114,159	2.00	118,096	2.00	118,096	
agency grants spec lead	1.00	51,047	1.00	53,189	1.00	53,189	
prgm admin i mental hlth	2.00	82,041	2.00	95,281	2.00	95,281	
social worker ii, health svcs	5.00	230,750	5.00	263,434	5.00	263,434	
admin officer iii	1.00	50,872	1.00	52,770	1.00	52,770	
agency grants spec ii	1.00	28,014	1.00	38,594	1.00	38,594	
computer info services spec ii	1.00	38,564	1.00	56,930	1.00	56,930	
coord spec prgms hlth serv iv h	1.00	47,628	1.00	48,928	1.00	48,928	
coord spec prgms hlth serv iv m	2.00	66,117	2.00	99,793	2.00	99,793	
admin officer ii	1.00	51,742	1.00	53,359	1.00	53,359	
coord spec prgms hlth serv iii	.60	22,960	.60	27,548	.60	27,548	
admin officer i	1.00	45,131	1.00	48,162	1.00	48,162	
admin spec iii	2.00	91,184	3.00	124,182	3.00	124,182	
admin spec ii	1.00	38,320	1.00	38,763	1.00	38,763	
fiscal accounts technician i	1.00	40,117	1.00	41,378	1.00	41,378	
exec assoc iii	1.00	57,921	1.00	60,083	1.00	60,083	
management associate	1.00	47,776	1.00	49,080	1.00	49,080	
admin aide	2.00	53,468	2.00	74,252	2.00	74,252	
office secy iii	4.00	162,124	4.00	163,281	4.00	163,281	
office secy ii	1.00	26,222	.00	0	.00	0	
office services clerk lead	1.00	34,482	1.00	34,881	1.00	34,881	
TOTAL m0010101*	79.50	5,175,721	80.50	5,608,005	80.50	5,608,005	
m0010102 Community Services							
exec aide v	1.00	76,479	.00	0	.00	0	
administrator iv	1.00	63,640	1.00	65,887	1.00	65,887	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m0010102 Community Services							
prgm mgr senior ii	.00	120,182	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	55,631	1.00	56,930	1.00	56,930	
management associate	.00	10,837	.00	0	.00	0	

TOTAL m0010102*	3.00	326,769	2.00	122,817	2.00	122,817	
TOTAL m00101 **	82.50	5,502,490	82.50	5,730,822	82.50	5,730,822	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	102,551	1.00	106,159	1.00	106,159	
dir nursing psych	1.00	89,696	1.00	91,438	1.00	91,438	
asst supt ii state hospital	1.00	77,582	1.00	80,333	1.00	80,333	
psychology services chief	1.00	78,930	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	73,989	1.00	76,750	1.00	76,750	
asst dir of nursing psych	1.00	73,079	1.00	74,499	1.00	74,499	
nurse practitioner/midwife ii	1.00	78,174	1.00	79,693	1.00	79,693	
psychologist ii	4.00	280,908	4.00	291,294	4.00	291,294	
registered nurse manager psych	1.00	72,501	1.00	73,910	1.00	73,910	
registered nurse quality imp ps	1.00	72,501	1.00	73,910	1.00	73,910	
fiscal services chief i	1.00	66,863	1.00	69,224	1.00	69,224	
registered nurse supv psych	5.00	335,741	5.00	342,262	5.00	342,262	
social work prgm admin, health	1.00	66,994	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	63,965	1.00	66,096	1.00	66,096	
occupational therapist lead/adv	1.00	62,635	1.00	64,847	1.00	64,847	
registered nurse charge psych	7.00	443,748	7.00	452,700	7.00	452,700	
social work supv health svcs	1.00	59,151	1.00	61,239	1.00	61,239	
police chief i	1.00	48,340	1.00	50,466	1.00	50,466	
occupational therapist ii	3.00	109,327	3.00	160,318	3.00	160,318	
personnel officer iii	1.00	48,636	1.00	50,255	1.00	50,255	
prgm admin i mental hlth	1.00	55,314	1.00	57,386	1.00	57,386	
registered nurse	25.00	1,331,078	25.00	1,373,663	25.00	1,373,663	
social worker ii, health svcs	5.00	314,046	5.00	290,301	5.00	290,301	
accountant ii	1.00	45,699	1.00	47,129	1.00	47,129	
agency procurement spec ii	1.00	0	.00	0	.00	0	
computer info services spec ii	1.00	50,971	1.00	52,770	1.00	52,770	
maint supv ii lic	1.00	50,114	1.00	51,781	1.00	51,781	
social worker i, health svcs	2.00	90,567	2.00	96,943	2.00	96,943	
coord spec prgms hlth serv iii	1.00	50,571	1.00	52,356	1.00	52,356	
emp training spec ii	1.00	51,540	1.00	53,359	1.00	53,359	
therapeutic recreator superviso	1.00	40,628	1.00	41,899	1.00	41,899	
therapeutic recreator ii	4.00	173,333	3.00	150,045	3.00	150,045	
assoc librarian i	1.00	44,837	1.00	46,055	1.00	46,055	
a/d associate counselor provisi	.00	0	1.00	32,091	1.00	32,091	
therapeutic recreator i	.00	0	1.00	34,450	1.00	34,450	
mental health assoc iv	1.00	41,442	1.00	42,464	1.00	42,464	
mental health assoc iii	1.00	39,856	1.00	40,630	1.00	40,630	
licensed practical nurse ii	11.00	433,691	12.00	458,168	12.00	458,168	
agency buyer ii	1.00	32,673	1.00	31,282	1.00	31,282	
licensed practical nurse i	1.00	10,225	.00	0	.00	0	
occupational therapy asst i	1.00	21,370	1.00	26,783	1.00	26,783	
pharmacy technician	2.00	49,463	2.00	52,149	2.00	52,149	
police officer ii	1.00	39,532	1.00	40,299	1.00	40,299	
building security officer ii	5.00	130,079	5.00	131,579	5.00	131,579	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00105 Regional Institute for Children and Adolescents-Baltimore City							
m0010501 Services and Institutional Operations							
psychologist ii	3.00	160,461	3.00	203,138	3.00	203,138	
registered nurse manager psych	3.00	220,270	3.00	224,550	3.00	224,550	
registered nurse supv psych	4.00	219,234	3.00	205,279	3.00	205,279	
teacher supervisor	.00	13,098	.00	0	.00	0	
computer network spec ii	1.00	51,789	1.00	53,610	1.00	53,610	
registered nurse charge med	.00	14,683	1.00	54,635	1.00	54,635	
registered nurse charge psych	5.50	339,731	6.00	357,858	6.00	357,858	
social work supv health svcs	1.00	60,397	1.00	62,417	1.00	62,417	
teacher conditional dhmh	2.00	40,336	1.00	42,000	1.00	42,000	
administrator i	1.00	94,549	2.00	116,002	2.00	116,002	
maint supv iii	1.00	48,266	1.00	50,255	1.00	50,255	
personnel officer iii	1.00	0	.00	0	.00	0	
prgm admin i mental hlth	1.00	58,685	1.00	60,757	1.00	60,757	
registered nurse	4.00	136,932	2.50	135,622	2.50	135,622	
social worker ii, health svcs	5.00	227,910	4.00	227,892	4.00	227,892	
coord spec prgms hlth serv iv h	1.00	54,390	1.00	55,859	1.00	55,859	
coord spec prgms hlth serv iv m	1.00	-44	1.00	38,594	1.00	38,594	
registered dietitian iii	1.00	0	.00	0	.00	0	
social worker i, health svcs	4.00	247,507	7.00	334,593	7.00	334,593	
admin officer ii	1.00	39,109	1.00	40,411	1.00	40,411	
art therapist supervisor	.50	25,870	.50	26,680	.50	26,680	
a/d associate counselor	.00	0	1.00	36,280	1.00	36,280	
coord spec prgms hlth serv iii	2.00	94,233	2.00	101,902	2.00	101,902	
psychology associate iii master	1.00	49,623	1.00	51,375	1.00	51,375	
agency procurement spec i	1.00	43,464	1.00	44,731	1.00	44,731	
coord spec prgms hlth serv ii m	1.00	48,499	1.00	50,015	1.00	50,015	
music therapist ii	.50	22,320	.50	23,204	.50	23,204	
therapeutic recreator ii	2.00	45,838	1.00	47,272	1.00	47,272	
admin spec iii	1.00	44,751	1.00	46,055	1.00	46,055	
therapeutic recreator i	.00	29,664	1.00	37,002	1.00	37,002	
volunteer activities coord iii	1.00	39,998	1.00	41,250	1.00	41,250	
mental health assoc iv	1.00	42,427	1.00	43,251	1.00	43,251	
licensed practical nurse iii ad	1.00	48,145	1.00	49,080	1.00	49,080	
licensed practical nurse ii	5.00	179,500	6.00	233,908	6.00	233,908	
licensed practical nurse i	2.00	46,584	1.00	30,200	1.00	30,200	
building security officer ii	1.00	23,744	1.00	24,018	1.00	24,018	
camh specialist ii	2.00	64,388	2.00	92,997	2.00	92,997	
camh specialist i	4.00	132,558	3.00	118,721	3.00	118,721	
fiscal accounts technician ii	1.00	41,175	1.00	42,464	1.00	42,464	
camh associate iii	2.00	20,087	1.00	28,434	1.00	28,434	
hlth records reviewer	1.00	39,397	1.00	40,630	1.00	40,630	
camh associate ii	.00	37,805	3.00	86,121	3.00	86,121	
camh associate i	3.00	46,873	1.00	25,239	1.00	25,239	
direct care asst ii	9.00	299,912	9.00	288,889	9.00	288,889	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00105 Regional Institute for Children and Adolescents-Baltimore City							
m0010501 Services and Institutional Operations							
direct care asst i	.00	5,958	.00	0	.00	0	
management associate	2.00	57,059	1.00	40,814	1.00	40,814	
office secy iii	3.00	117,326	3.00	119,787	3.00	119,787	
office secy ii	5.00	155,816	5.00	181,573	5.00	181,573	
office services clerk	1.00	36,127	1.00	36,544	1.00	36,544	
cook ii	2.00	58,795	2.00	59,525	2.00	59,525	
maint chief ii non lic	1.00	39,851	1.00	40,939	1.00	40,939	
maint mechanic	1.00	33,970	1.00	34,363	1.00	34,363	
food service supv ii	1.00	31,434	1.00	31,099	1.00	31,099	
maint asst	2.00	61,103	2.00	61,900	2.00	61,900	
food service worker	3.00	70,147	3.00	79,395	3.00	79,395	

TOTAL m0010501*	119.00	5,691,084	118.00	6,201,478	118.00	6,201,478	
TOTAL m00105 **	119.00	5,691,084	118.00	6,201,478	118.00	6,201,478	

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
physician program manager iii	1.00	168,045	1.00	174,758	1.00	174,758	
prgm mgr senior ii	1.00	60,063	1.00	100,249	1.00	100,249	
dir nursing psych	1.00	93,173	1.00	94,983	1.00	94,983	
asst supt ii state hospital	1.00	77,884	1.00	80,333	1.00	80,333	
psychology services chief	1.00	0	1.00	52,950	1.00	52,950	
physician clinical specialist	7.00	865,654	6.00	854,629	6.00	854,629	
asst dir of nursing psych	1.00	75,885	1.00	77,359	1.00	77,359	
nursing education supervisor	1.00	77,594	1.00	80,333	1.00	80,333	
clinical nurse specialist psych	1.00	71,123	1.00	72,505	1.00	72,505	
computer network spec supr	1.00	64,869	1.00	67,160	1.00	67,160	
nurse practitioner/midwife ii	1.00	109,161	2.00	153,603	2.00	153,603	
nursing instructor	1.00	72,751	1.00	75,320	1.00	75,320	
psychologist ii	1.00	75,056	1.00	73,910	1.00	73,910	
registered nurse manager psych	3.00	230,932	3.00	200,278	3.00	200,278	
registered nurse quality imp ps	1.00	36,577	1.00	49,638	1.00	49,638	
social work manager, health svc	1.00	49,956	1.00	49,638	1.00	49,638	
psychologist i	.00	20,486	1.00	56,126	1.00	56,126	
registered nurse supv med	1.00	0	.00	0	.00	0	
registered nurse supv psych	7.00	528,811	8.00	536,304	8.00	536,304	
administrator ii	1.00	50,797	1.00	52,605	1.00	52,605	
computer network spec ii	1.00	52,670	1.00	54,635	1.00	54,635	
personnel administrator i	1.00	55,039	1.00	58,949	1.00	58,949	
psychology associate doctorate	1.00	32,617	.00	0	.00	0	
registered nurse charge	.20	11,094	.20	12,248	.20	12,248	
registered nurse charge psych	10.30	599,812	10.30	600,190	10.30	600,190	
social work supv health svcs	1.00	63,431	1.00	64,847	1.00	64,847	
police chief i	1.00	60,015	1.00	62,134	1.00	62,134	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
prgm admin i mental hlth	1.00	56,368	1.00	58,487	1.00	58,487	
registered nurse	11.50	554,373	11.50	610,785	11.50	610,785	
social worker ii, health svcs	3.00	152,486	3.00	157,896	3.00	157,896	
activity therapy manager	1.00	54,866	1.00	56,930	1.00	56,930	
admin officer iii	2.00	96,578	2.00	99,793	2.00	99,793	
coord spec prgms hlth serv iv m	2.00	112,439	2.00	112,789	2.00	112,789	
maint supv ii non lic	1.00	54,958	1.00	56,930	1.00	56,930	
social worker i, health svcs	1.00	46,638	1.00	48,012	1.00	48,012	
admin officer ii	.00	0	1.00	36,280	1.00	36,280	
art therapist supervisor	.00	37,482	1.00	49,468	1.00	49,468	
psychology associate iii master	1.00	51,646	1.00	53,359	1.00	53,359	
registered dietitian ii	1.00	45,262	1.00	46,769	1.00	46,769	
therapeutic recreator superviso	1.00	51,353	1.00	53,359	1.00	53,359	
art therapist ii	3.00	61,255	1.00	43,118	1.00	43,118	
music therapist ii	1.00	39,576	1.00	40,814	1.00	40,814	
therapeutic recreator ii	1.00	44,099	1.00	45,560	1.00	45,560	
admin spec iii	1.00	44,485	1.00	46,055	1.00	46,055	
therapeutic recreator i	.00	0	1.00	32,091	1.00	32,091	
licensed practical nurse iii ad	4.00	111,377	3.00	127,924	3.00	127,924	
licensed practical nurse iii ld	4.00	175,147	4.00	196,320	4.00	196,320	
licensed practical nurse ii	7.50	315,922	7.50	312,527	7.50	312,527	
licensed practical nurse i	1.00	12,049	1.00	33,574	1.00	33,574	
volunteer activities coord ii	1.00	39,397	1.00	40,630	1.00	40,630	
police officer supervisor	1.00	57,126	1.00	58,236	1.00	58,236	
police officer ii	4.00	178,660	4.00	182,130	4.00	182,130	
hlth records tech supv	1.00	34,391	1.00	34,788	1.00	34,788	
personnel associate ii	1.00	42,692	1.00	44,052	1.00	44,052	
hlth records reviewer	2.00	71,472	2.00	72,297	2.00	72,297	
activity therapy associate iii	5.00	184,338	5.00	186,319	5.00	186,319	
hlth records tech ii	2.00	56,667	2.00	60,602	2.00	60,602	
work adjustment associate iii	1.00	37,745	1.00	38,180	1.00	38,180	
direct care asst ii	28.00	726,736	35.00	1,017,494	35.00	1,017,494	
direct care asst i	6.00	81,935	.00	0	.00	0	
management associate	1.00	46,701	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	48,309	1.00	50,015	1.00	50,015	
fiscal accounts clerk superviso	1.00	44,658	1.00	46,055	1.00	46,055	
admin aide	2.00	111,469	2.00	86,502	2.00	86,502	
office secy iii	3.00	114,619	3.00	117,900	3.00	117,900	
fiscal accounts clerk ii	2.00	73,546	2.00	74,395	2.00	74,395	
office secy ii	1.00	43	.00	0	.00	0	
office services clerk lead	1.00	36,399	1.00	36,820	1.00	36,820	
services specialist	1.00	36,925	1.00	37,495	1.00	37,495	
buyers clerk	1.00	35,480	1.00	35,890	1.00	35,890	
office services clerk	2.00	70,350	2.00	71,163	2.00	71,163	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
telephone operator ii	2.00	62,178	2.00	65,812	2.00	65,812	
maint chief iv non lic	1.00	-133	.00	0	.00	0	
maint chief iii lic	1.00	42,065	1.00	32,091	1.00	32,091	
refrigeration mechanic	1.00	29,931	1.00	28,434	1.00	28,434	
electrician	2.00	74,812	2.00	75,675	2.00	75,675	
steam fitter	1.00	37,745	1.00	38,180	1.00	38,180	
housekeeping supv i	.00	26,130	1.00	32,323	1.00	32,323	
building services worker	6.60	148,362	5.60	147,157	5.60	147,157	

TOTAL m0010701*	179.10	8,272,602	178.10	8,833,321	178.10	8,833,321	
TOTAL m00107 **	179.10	8,272,602	178.10	8,833,321	178.10	8,833,321	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	188,696	1.00	196,124	1.00	196,124	
prgm mgr senior iii	1.00	108,946	1.00	113,327	1.00	113,327	
dir nursing psych	1.00	83,141	1.00	84,756	1.00	84,756	
asst supt iii state hospital	1.00	82,774	1.00	85,697	1.00	85,697	
psychology services chief	1.00	79,072	1.00	81,864	1.00	81,864	
prgm admin iv hlth services	1.00	39,685	1.00	76,750	1.00	76,750	
therapy services mgr i	2.00	104,665	2.00	99,276	2.00	99,276	
administrator iii	2.00	85,204	2.00	111,880	2.00	111,880	
prgm admin iii hlth services	1.00	68,155	1.00	70,562	1.00	70,562	
registered dietitian dir hlth c	1.00	63,136	1.00	65,366	1.00	65,366	
physician clinical specialist	21.00	3,061,126	21.50	3,313,723	21.50	3,313,723	
physician clinical specialist	3.00	447,545	3.00	456,240	3.00	456,240	
physician supervisor	1.00	147,692	1.00	150,561	1.00	150,561	
physician clinical staff	5.50	526,171	5.00	601,586	5.00	601,586	
physician clinical staff	3.00	153,418	3.00	370,580	3.00	370,580	
dentist iii residential	1.00	106,967	1.00	111,178	1.00	111,178	
asst dir of nursing psych	3.00	239,426	3.00	244,182	3.00	244,182	
computer network spec mgr	1.00	69,253	1.00	71,699	1.00	71,699	
nursing education supervisor	1.00	26,384	1.00	52,950	1.00	52,950	
clinical nurse specialist psych	2.00	142,275	2.00	145,039	2.00	145,039	
fiscal services chief ii	1.00	67,400	1.00	69,780	1.00	69,780	
nursing instructor	4.00	249,167	4.00	272,783	4.00	272,783	
psychologist ii	15.50	1,013,333	17.00	1,227,538	17.00	1,227,538	
registered nurse manager psych	13.00	888,322	13.00	949,534	13.00	949,534	
social work manager, health svc	1.00	38,488	1.00	68,457	1.00	68,457	
occupational therapist supervis	5.00	326,602	5.00	337,544	5.00	337,544	
personnel administrator ii	1.00	39,836	1.00	59,421	1.00	59,421	
prgm admin iii mental hlth	1.00	66,863	1.00	69,224	1.00	69,224	
psychologist i	2.00	93,687	.00	0	.00	0	
registered nurse supv med	1.00	67,905	1.00	69,224	1.00	69,224	
registered nurse supv psych	12.00	775,923	13.00	822,423	13.00	822,423	
social work prgm admin, health	1.00	27,664	1.00	46,563	1.00	46,563	
administrator ii	1.00	62,635	1.00	64,847	1.00	64,847	
a/d professional counselor adva	1.00	51,782	1.00	53,610	1.00	53,610	
computer network spec ii	2.00	105,626	2.00	109,355	2.00	109,355	
fiscal services officer ii	1.00	28,702	1.00	62,417	1.00	62,417	
occupational therapist lead/adv	9.00	488,578	8.00	495,464	8.00	495,464	
psychology associate doctorate	2.00	47,334	2.00	87,450	2.00	87,450	
registered nurse charge med	1.00	5,735	.00	0	.00	0	
registered nurse charge psych	58.00	2,575,800	45.50	2,793,692	45.50	2,793,692	
social work supv health svcs	4.00	174,000	4.00	224,446	4.00	224,446	
staff atty i attorney general	1.00	0	.00	0	.00	0	
police chief i	1.00	56,695	1.00	58,696	1.00	58,696	
administrator i	1.00	54,386	1.00	56,306	1.00	56,306	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
comm hlth educator iii	1.00	50,413	1.00	52,192	1.00	52,192	
computer network spec i	1.00	0	.00	0	.00	0	
occupational therapist ii	2.00	162,459	3.00	165,129	3.00	165,129	
personnel officer iii	1.00	65,726	1.00	61,927	1.00	61,927	
prgm admin i mental hlth	1.00	58,571	1.00	60,757	1.00	60,757	
registered nurse	45.50	2,394,210	59.50	3,014,137	59.50	3,014,137	
social worker ii, health svcs	16.50	891,046	17.50	965,598	17.50	965,598	
activity therapy manager	1.00	54,988	1.00	56,930	1.00	56,930	
admin officer iii	2.00	50,971	1.00	52,770	1.00	52,770	
chaplain	1.00	47,444	1.00	48,928	1.00	48,928	
computer network spec trainee	.00	4,599	1.00	38,594	1.00	38,594	
coord spec prgms hlth serv iv m	1.00	51,946	1.00	53,780	1.00	53,780	
maint supv ii non lic	.00	0	1.00	52,770	1.00	52,770	
occupational therapist institut	.00	29,569	1.00	52,770	1.00	52,770	
personnel officer ii	1.00	53,834	1.00	55,859	1.00	55,859	
registered dietitian iii	2.00	104,444	2.00	118,357	2.00	118,357	
research statistician ii	1.00	40,227	1.00	41,485	1.00	41,485	
social worker i, health svcs	5.00	184,598	4.00	173,617	4.00	173,617	
a/d associate counselor	2.00	99,400	2.00	102,827	2.00	102,827	
a/d professional counselor prov	1.00	2,253	1.00	36,280	1.00	36,280	
emp training spec ii	1.00	37,120	1.00	37,603	1.00	37,603	
maint supv i non lic	1.00	33,628	1.00	36,280	1.00	36,280	
music therapist supervisor	1.00	51,539	1.00	53,359	1.00	53,359	
registered dietitian ii	.00	12,601	1.00	55,422	1.00	55,422	
therapeutic recreator superviso	3.00	120,273	2.00	106,718	2.00	106,718	
art therapist ii	2.50	43,422	1.00	42,333	1.00	42,333	
coord spec prgms hlth serv ii h	1.00	42,585	1.00	43,917	1.00	43,917	
dance therapist ii	.50	24,155	.50	25,008	.50	25,008	
music therapist ii	4.00	115,666	3.00	116,596	3.00	116,596	
therapeutic recreator ii	13.00	547,476	12.00	557,851	12.00	557,851	
work adjustment supervisor	1.00	75,970	1.00	50,015	1.00	50,015	
a/d supervised counselor	1.00	39,998	1.00	41,250	1.00	41,250	
food service mgr ii	1.00	42,259	1.00	43,581	1.00	43,581	
therapeutic recreator i	.00	52,671	2.00	64,182	2.00	64,182	
work adjustment coordinator	4.00	169,947	4.00	174,672	4.00	174,672	
admin spec ii	1.00	14,205	1.00	30,200	1.00	30,200	
admin spec i	1.00	34,968	1.00	35,783	1.00	35,783	
psychologist intern	3.00	78,301	3.00	79,209	3.00	79,209	
agency buyer iv	1.00	42,585	1.00	43,917	1.00	43,917	
licensed practical nurse iii ad	30.50	1,229,835	29.50	1,340,706	29.50	1,340,706	
licensed practical nurse iii ld	1.00	-465	.00	0	.00	0	
licensed practical nurse ii	41.50	1,196,976	32.00	1,289,083	32.00	1,289,083	
licensed practical nurse i	14.00	658,865	27.50	993,733	27.50	993,733	
agency buyer i	2.00	76,800	2.00	78,479	2.00	78,479	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
occupational therapy asst ii	5.50	141,897	4.00	147,842	4.00	147,842	
services supervisor i	1.00	33,516	1.00	33,903	1.00	33,903	
occupational therapy asst i	1.00	21,989	1.00	26,783	1.00	26,783	
pharmacy technician	1.00	902	.00	0	.00	0	
police officer supervisor	1.00	57,126	1.00	58,236	1.00	58,236	
police officer iii	1.00	50,601	1.00	51,584	1.00	51,584	
police officer ii	2.00	75,318	3.00	111,438	3.00	111,438	
agency hlth and safety spec ii	1.00	60,713	1.00	37,495	1.00	37,495	
agency hlth and safety spec i	.00	3,965	1.00	25,239	1.00	25,239	
building security officer ii	5.00	137,608	6.00	151,813	6.00	151,813	
building security officer i	1.00	35,522	2.00	42,376	2.00	42,376	
building security officer train	12.00	474,776	36.00	762,768	36.00	762,768	
personnel associate iii	1.00	38,611	1.00	39,056	1.00	39,056	
hlth records tech supv	1.00	34,391	1.00	34,788	1.00	34,788	
activity therapy associate iii	6.00	232,911	6.00	215,403	6.00	215,403	
hlth records tech ii	7.50	230,582	7.50	252,796	7.50	252,796	
mental health assoc ii	1.00	30,357	1.00	30,790	1.00	30,790	
work adjustment associate iii	.50	18,271	1.00	31,895	1.00	31,895	
activity therapy associate ii	2.00	16,765	.00	0	.00	0	
hlth records tech i	1.00	31,655	1.00	32,226	1.00	32,226	
mental health assoc i	.50	11,519	.50	12,620	.50	12,620	
direct care asst ii	133.50	3,225,292	117.00	3,421,085	117.00	3,421,085	
direct care asst i	28.00	433,266	18.00	412,721	18.00	412,721	
direct care trainee	13.00	164,984	10.00	211,880	10.00	211,880	
exec assoc i	1.00	51,539	1.00	53,359	1.00	53,359	
fiscal accounts clerk manager	2.00	97,592	2.00	99,466	2.00	99,466	
hlth records prgm mgr	1.00	45,350	1.00	46,769	1.00	46,769	
management associate	1.00	46,701	1.00	48,162	1.00	48,162	
volunteer activities coord supv	.00	12,851	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	20,162	1.00	32,091	1.00	32,091	
admin aide	2.00	81,036	2.00	82,815	2.00	82,815	
fiscal accounts clerk, lead	2.00	71,060	2.00	71,872	2.00	71,872	
office secy iii	9.00	369,190	10.00	393,784	10.00	393,784	
fiscal accounts clerk ii	1.00	29,389	1.00	29,728	1.00	29,728	
office secy ii	11.00	342,507	11.00	378,952	11.00	378,952	
office services clerk lead	1.00	33,869	1.00	34,260	1.00	34,260	
services specialist	1.00	0	.00	0	.00	0	
supply officer iv	1.00	38,435	1.00	38,879	1.00	38,879	
office services clerk	4.00	121,243	3.00	100,126	3.00	100,126	
office clerk ii	6.00	168,331	5.00	171,815	5.00	171,815	
office processing clerk ii	6.00	166,659	6.00	174,944	6.00	174,944	
supply officer ii	2.00	65,305	2.00	66,906	2.00	66,906	
cook ii	5.00	132,822	5.00	136,794	5.00	136,794	
office clerk i	.00	19,114	1.00	25,718	1.00	25,718	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
supply officer i	2.00	64,997	2.00	65,812	2.00	65,812	
telephone operator ii	5.00	158,849	5.00	160,683	5.00	160,683	
automotive services supv	2.00	55,589	2.00	82,654	2.00	82,654	
maint chief iii non lic	5.00	219,460	4.00	179,416	4.00	179,416	
automotive services specialist	2.00	75,275	2.00	76,144	2.00	76,144	
electrician senior	2.00	76,641	2.00	77,526	2.00	77,526	
maint chief ii non lic	2.00	41,175	1.00	42,464	1.00	42,464	
obs print shop supv ii	1.00	0	.00	0	.00	0	
refrigeration mechanic	2.00	60,956	2.00	63,578	2.00	63,578	
carpenter trim	5.00	218,675	5.00	177,870	5.00	177,870	
chf steward/stewardess	.00	21,019	.00	0	.00	0	
electrician	1.00	31,899	1.00	33,650	1.00	33,650	
painter	3.00	162,257	4.00	143,261	4.00	143,261	
sheet metal worker	1.00	8,639	1.00	26,783	1.00	26,783	
steam fitter	2.00	75,693	3.00	100,006	3.00	100,006	
maint mechanic senior	2.00	27,672	1.00	27,992	1.00	27,992	
maint mechanic	1.00	27,746	1.00	25,478	1.00	25,478	
building services supervisor	.00	23,210	.00	0	.00	0	
housekeeping supv iv	2.00	72,330	2.00	71,701	2.00	71,701	
food service supv ii	6.00	186,328	6.00	203,728	6.00	203,728	
clothing service manager	.00	20,336	.00	0	.00	0	
service work supv	1.00	33,970	1.00	34,363	1.00	34,363	
groundskeeper lead	1.00	25,424	1.00	25,718	1.00	25,718	
patient/client driver	12.00	364,903	12.00	369,114	12.00	369,114	
building services worker	33.00	828,537	29.00	781,757	29.00	781,757	
food service assistant	1.00	4,612	.00	0	.00	0	
food service worker	38.00	887,618	39.00	921,816	39.00	921,816	
groundskeeper	1.00	20,946	1.00	21,188	1.00	21,188	
linen service worker	1.00	47,749	1.00	30,416	1.00	30,416	

TOTAL m0010801*	824.50	33,536,469	813.50	36,921,013	813.50	36,921,013	
TOTAL m00108 **	824.50	33,536,469	813.50	36,921,013	813.50	36,921,013	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	187,031	1.00	194,042	1.00	194,042	
physician program manager iii	1.00	158,271	1.00	174,758	1.00	174,758	
dir nursing	1.00	89,696	1.00	91,438	1.00	91,438	
dir nursing psych	3.00	180,674	2.00	193,616	2.00	193,616	
asst supt iii state hospital	1.00	84,519	1.00	87,334	1.00	87,334	
psychology services chief	1.00	78,886	1.00	81,864	1.00	81,864	
therapy services mgr i	1.00	74,265	1.00	76,750	1.00	76,750	
administrator iii	1.00	40,385	1.00	71,926	1.00	71,926	
registered dietitian dir hlth c	.00	15,999	1.00	69,224	1.00	69,224	
physician clinical specialist	21.00	2,917,332	22.00	3,440,929	22.00	3,440,929	
physician clinical specialist	4.00	612,336	4.00	624,233	4.00	624,233	
physician supervisor	2.00	279,152	2.00	284,575	2.00	284,575	
physician supervisor	1.00	147,692	1.00	150,561	1.00	150,561	
physician clinical staff	3.00	136,914	2.00	231,006	2.00	231,006	
physician clinical staff	1.00	152	.00	0	.00	0	
dentist iii residential	.60	60,028	.60	66,707	.60	66,707	
teacher apc plus 30	1.00	63,263	1.00	65,754	1.00	65,754	
asst dir of nursing psych	4.00	201,452	3.00	233,578	3.00	233,578	
librarian apc	1.00	74,462	1.00	77,542	1.00	77,542	
clinical nurse specialist psych	1.00	71,050	1.00	75,320	1.00	75,320	
computer network spec supr	1.00	71,389	1.00	73,910	1.00	73,910	
fiscal services chief ii	1.00	70,032	1.00	72,505	1.00	72,505	
nursing instructor	3.00	185,818	3.00	205,502	3.00	205,502	
psychologist ii	14.50	938,474	13.00	982,285	13.00	982,285	
registered nurse manager psych	6.00	326,507	6.00	394,916	6.00	394,916	
registered nurse quality imp ps	1.00	72,501	1.00	73,910	1.00	73,910	
social work manager, health svc	3.00	205,092	3.00	212,038	3.00	212,038	
occupational therapist supervis	1.00	68,297	1.00	70,562	1.00	70,562	
ph lab sci supervisor	1.00	59,591	1.00	61,729	1.00	61,729	
physical therapist supervisor	2.00	101,097	1.50	105,843	1.50	105,843	
psychologist i	.50	44,026	2.00	146,632	2.00	146,632	
registered nurse supv psych	20.00	1,266,727	20.00	1,328,621	20.00	1,328,621	
social work prgm admin, health	1.00	100,845	1.00	65,366	1.00	65,366	
administrator ii	1.00	52,568	1.00	54,635	1.00	54,635	
computer network spec ii	4.00	161,327	4.00	212,184	4.00	212,184	
maint supv iv	1.00	-167	.00	0	.00	0	
personnel administrator i	2.00	118,417	2.00	122,687	2.00	122,687	
prgm admin ii mental hlth	1.00	38,723	.00	0	.00	0	
psychology associate doctorate	1.00	83,460	1.50	85,125	1.50	85,125	
registered nurse charge med	6.00	369,806	6.00	382,639	6.00	382,639	
registered nurse charge psych	64.00	3,692,092	64.00	3,845,610	64.00	3,845,610	
social work supv health svcs	6.00	417,467	6.00	364,032	6.00	364,032	
social worker adv health svcs	1.00	59,388	1.00	61,239	1.00	61,239	
speech patholgst audiologst iii	1.00	14,308	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
police chief i	1.00	50,811	1.00	64,541	1.00	64,541	
administrator i	1.00	59,577	.80	52,454	.80	52,454	
a/d professional counselor	3.00	145,119	3.00	149,958	3.00	149,958	
multi-service center manager	1.00	62,944	1.00	60,757	1.00	60,757	
occupational therapist ii	2.00	160,112	3.00	166,376	3.00	166,376	
registered nurse	28.00	1,343,322	40.50	2,013,147	40.50	2,013,147	
social worker ii, health svcs	15.40	724,023	11.50	658,531	11.50	658,531	
social worker ii, health svcs	.00	0	.00	0	.00	0	
activity therapy manager	1.00	55,216	1.00	56,930	1.00	56,930	
admin officer iii	1.00	53,939	1.00	55,859	1.00	55,859	
chaplain	2.00	100,951	2.00	104,551	2.00	104,551	
food administrator iii	1.00	53,834	1.00	55,859	1.00	55,859	
occupational therapist institut	1.00	1,617	.00	0	.00	0	
personnel officer ii	2.00	78,372	2.00	89,405	2.00	89,405	
registered dietitian iii	1.00	108,268	.00	0	.00	0	
social worker i, health svcs	9.00	549,301	14.00	714,234	14.00	714,234	
art therapist supervisor	1.00	35,004	1.00	36,280	1.00	36,280	
coord spec prgms hlth serv iii	1.00	51,546	1.00	53,359	1.00	53,359	
dance therapist supervisor	1.00	51,646	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	50,571	1.00	52,356	1.00	52,356	
registered dietitian ii	4.00	190,103	5.00	266,548	5.00	266,548	
therapeutic recreator superviso	2.00	103,178	2.00	106,718	2.00	106,718	
art therapist ii	.50	0	.00	0	.00	0	
music therapist ii	1.00	48,309	1.00	50,015	1.00	50,015	
personnel specialist	1.00	41,730	1.00	43,118	1.00	43,118	
therapeutic recreator ii	11.50	546,198	13.50	642,504	13.50	642,504	
admin spec iii	1.00	71,041	1.00	46,055	1.00	46,055	
food service mgr ii	4.00	162,400	4.00	166,875	4.00	166,875	
therapeutic recreator i	2.00	91,006	3.00	123,404	3.00	123,404	
work adjustment coordinator	1.00	45,474	1.00	46,911	1.00	46,911	
admin spec ii	1.00	41,090	1.00	42,464	1.00	42,464	
admin spec i	1.00	26,828	.00	0	.00	0	
psychologist intern	3.00	78,204	3.00	79,209	3.00	79,209	
agency buyer iv	1.00	43,541	1.00	44,731	1.00	44,731	
dental hygienist iii	1.60	23,870	.60	32,366	.60	32,366	
licensed practical nurse iii ad	5.00	225,177	5.00	226,101	5.00	226,101	
licensed practical nurse iii ld	4.00	116,667	3.00	124,007	3.00	124,007	
data communications tech i	1.00	41,308	1.00	42,789	1.00	42,789	
licensed practical nurse ii	47.00	1,814,496	44.00	1,813,373	44.00	1,813,373	
licensed practical nurse i	15.00	530,558	20.00	623,797	20.00	623,797	
services supervisor ii	1.00	39,845	1.00	40,939	1.00	40,939	
agency buyer i	1.00	35,375	1.00	35,783	1.00	35,783	
radiologic technologist ii	1.00	39,856	1.00	40,630	1.00	40,630	
services supervisor i	2.00	75,418	2.00	77,066	2.00	77,066	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
police officer supervisor	2.00	170,436	3.00	175,822	3.00	175,822	
police officer iii	2.00	105,052	2.00	107,152	2.00	107,152	
police officer ii	6.00	227,127	6.00	265,398	6.00	265,398	
agency hlth and safety spec ii	1.00	37,745	1.00	38,180	1.00	38,180	
building security officer ii	5.00	162,036	8.00	224,610	8.00	224,610	
camh specialist ii	1.00	50,951	1.00	51,941	1.00	51,941	
personnel associate iii	1.00	45,487	1.00	46,911	1.00	46,911	
hlth records tech supv	2.00	80,702	2.00	83,388	2.00	83,388	
obs-contract services asst ii	1.00	42,020	1.00	43,251	1.00	43,251	
personnel associate ii	1.00	42,804	1.00	44,052	1.00	44,052	
camh associate iii	1.00	25,858	1.00	35,144	1.00	35,144	
personnel associate i	1.00	40,123	1.00	41,378	1.00	41,378	
activity therapy associate iii	9.00	321,569	9.00	331,939	9.00	331,939	
hlth records tech ii	11.00	398,826	11.00	405,747	11.00	405,747	
personnel clerk	1.00	16,112	1.00	26,783	1.00	26,783	
work adjustment associate iii	1.00	37,745	1.00	38,180	1.00	38,180	
hlth records tech i	1.00	35,407	1.00	35,890	1.00	35,890	
direct care asst ii	155.00	4,531,255	143.00	4,561,783	143.00	4,561,783	
direct care asst i	.00	8,879	2.00	44,896	2.00	44,896	
direct care trainee	15.00	344,150	16.00	339,008	16.00	339,008	
hlth records prgm mgr	1.00	43,079	1.00	45,074	1.00	45,074	
management associate	2.00	95,281	2.00	98,160	2.00	98,160	
office manager	1.00	44,913	1.00	46,408	1.00	46,408	
volunteer activities coord supv	2.00	96,511	2.00	100,030	2.00	100,030	
fiscal accounts clerk superviso	2.00	120,323	3.00	131,551	3.00	131,551	
admin aide	2.00	39,070	1.00	39,473	1.00	39,473	
office supervisor	5.00	200,756	5.00	195,084	5.00	195,084	
office secy iii	3.00	81,839	2.00	82,756	2.00	82,756	
fiscal accounts clerk ii	5.00	122,763	3.00	116,637	3.00	116,637	
office secy ii	13.00	438,095	12.00	441,564	12.00	441,564	
office services clerk lead	1.00	33,386	.00	0	.00	0	
office secy i	2.50	83,516	2.50	84,714	2.50	84,714	
office services clerk	34.00	1,024,605	29.00	1,012,180	29.00	1,012,180	
office clerk ii	5.00	154,501	5.00	157,506	5.00	157,506	
supply officer ii	1.00	33,970	1.00	34,363	1.00	34,363	
cook ii	7.00	189,271	6.00	180,076	6.00	180,076	
office clerk i	1.00	5,587	.00	0	.00	0	
supply officer i	3.00	91,958	2.00	64,646	2.00	64,646	
maint chief iv lic	2.00	66,946	1.00	45,560	1.00	45,560	
maint chief iv non lic	4.00	179,965	4.00	185,900	4.00	185,900	
maint chief iii non lic	5.00	190,466	4.00	174,422	4.00	174,422	
automotive services specialist	1.00	42,014	1.00	43,251	1.00	43,251	
maint chief i non lic	1.00	30,496	.00	0	.00	0	
stationary engineer 1st grade	2.00	77,863	2.00	79,072	2.00	79,072	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
carpenter trim	1.00	37,067	1.00	37,495	1.00	37,495	
chf steward/stewardess	1.00	37,067	1.00	37,495	1.00	37,495	
electrician	3.00	96,220	2.00	78,500	2.00	78,500	
locksmith	2.00	72,586	2.00	73,696	2.00	73,696	
painter	5.00	184,037	5.00	186,162	5.00	186,162	
plumber	1.00	34,482	1.00	34,881	1.00	34,881	
sheet metal worker	1.00	37,745	1.00	38,180	1.00	38,180	
steam fitter	1.00	34,976	1.00	35,516	1.00	35,516	
maint mechanic senior	8.00	204,227	6.00	200,828	6.00	200,828	
maint mechanic	3.00	89,888	3.00	91,154	3.00	91,154	
beauty operator	.50	13,767	.50	13,926	.50	13,926	
building services supervisor	1.00	41,485	1.00	42,789	1.00	42,789	
food service supv ii	2.00	72,253	2.00	73,088	2.00	73,088	
grounds supervisor	1.00	36,127	1.00	36,544	1.00	36,544	
food service supv i	5.00	170,331	5.00	172,598	5.00	172,598	
housekeeping supv ii	1.00	34,589	1.00	34,988	1.00	34,988	
housekeeping supv i	2.00	61,340	2.00	62,048	2.00	62,048	
linen service supv	1.00	31,955	1.00	32,323	1.00	32,323	
patient/client driver	3.00	92,990	3.00	94,241	3.00	94,241	
building services worker	19.00	481,269	18.00	480,186	18.00	480,186	
cook i	.00	12,545	2.00	59,766	2.00	59,766	
food service worker	35.00	909,068	36.00	920,053	36.00	920,053	
linen service chief	1.00	30,607	1.00	30,961	1.00	30,961	
linen service worker	7.00	158,570	9.00	212,197	9.00	212,197	

TOTAL m0010901*	805.60	35,345,838	795.50	37,745,981	795.50	37,745,981	
TOTAL m00109 **	805.60	35,345,838	795.50	37,745,981	795.50	37,745,981	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
physician program manager iii	1.00	174,638	1.00	181,513	1.00	181,513	
prgm mgr senior iii	1.00	109,006	1.00	113,327	1.00	113,327	
asst attorney general vi	1.00	90,222	1.00	60,290	1.00	60,290	
asst supt iii state hospital	1.00	84,523	1.00	84,089	1.00	84,089	
prgm mgr iii	.00	7,313	1.00	90,706	1.00	90,706	
psychology services chief	1.00	0	.00	0	.00	0	
therapy services mgr i	1.00	30,688	1.00	49,638	1.00	49,638	
registered dietitian dir hlth c	1.00	61,942	1.00	64,129	1.00	64,129	
physician clinical specialist	15.00	1,617,143	15.00	2,156,747	15.00	2,156,747	
physician clinical specialist	2.00	294,683	2.00	300,300	2.00	300,300	
physician clinical staff	3.00	471,516	3.00	418,722	3.00	418,722	
dentist iii, residential	1.00	109,052	1.00	113,327	1.00	113,327	
asst dir of nursing perkins	2.00	171,332	2.00	174,668	2.00	174,668	
nursing education supervisor pe	1.00	111,288	2.00	171,394	2.00	171,394	
clinical nurse specialist perki	.00	0	1.00	52,950	1.00	52,950	
nursing instructor perkins	3.00	205,418	3.00	212,115	3.00	212,115	
registered nurse manager perkin	7.00	380,068	6.00	437,938	6.00	437,938	
librarian apc	1.00	39,786	1.00	50,917	1.00	50,917	
computer network spec supr	1.00	67,663	1.00	69,780	1.00	69,780	
fiscal services chief ii	1.00	72,751	1.00	75,320	1.00	75,320	
psychologist ii	4.50	192,593	3.00	200,278	3.00	200,278	
registered nurse supv perkins	12.00	725,043	12.00	848,011	12.00	848,011	
social work manager, health svc	1.00	66,996	1.00	69,780	1.00	69,780	
computer network spec lead	1.00	62,996	1.00	65,366	1.00	65,366	
occupational therapist supervis	1.00	67,329	1.00	70,562	1.00	70,562	
psychologist i	.50	40,265	2.50	121,910	2.50	121,910	
registered nurse charge perkins	27.00	1,742,272	33.00	2,133,753	33.00	2,133,753	
registered nurse supv psych	1.00	14,064	.00	0	.00	0	
social work prgm admin, health	3.00	188,435	3.00	194,861	3.00	194,861	
administrator ii	1.00	51,743	1.00	43,725	1.00	43,725	
computer network spec ii	1.00	0	1.00	43,725	1.00	43,725	
maint supv iv	1.00	28,368	1.00	53,610	1.00	53,610	
occupational therapist lead/adv	1.00	57,618	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	60,172	1.00	62,417	1.00	62,417	
psychology associate doctorate	2.00	60,468	1.00	48,807	1.00	48,807	
registered nurse charge psych	5.00	75,692	.00	0	.00	0	
registered nurse perkins	32.00	1,509,941	33.00	1,820,793	33.00	1,820,793	
security attend manager ii	1.00	57,792	1.00	60,083	1.00	60,083	
social work supv health svcs	4.00	259,590	4.00	236,977	4.00	236,977	
administrator i	.00	10,587	1.00	45,806	1.00	45,806	
computer network spec i	1.00	86,248	1.00	56,306	1.00	56,306	
registered nurse	1.00	39,616	.00	0	.00	0	
security attend manager i	6.00	333,587	6.00	343,990	6.00	343,990	
social worker ii, health svcs	10.00	387,888	7.50	391,614	7.50	391,614	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
accountant ii	1.00	43,142	1.00	38,594	1.00	38,594	
activity therapy manager	2.00	82,897	1.00	56,930	1.00	56,930	
admin officer iii	1.00	20,798	1.00	38,594	1.00	38,594	
admin officer iii	1.00	43,099	1.00	38,594	1.00	38,594	
agency procurement spec ii	.00	24,932	1.00	51,781	1.00	51,781	
social worker i, health svcs	1.50	96,856	3.00	149,577	3.00	149,577	
admin officer ii	1.00	51,639	1.00	53,359	1.00	53,359	
art therapist supervisor	1.00	51,532	1.00	53,359	1.00	53,359	
a/d associate counselor	1.00	42,711	1.00	49,468	1.00	49,468	
emp training spec ii	1.00	50,571	1.00	52,356	1.00	52,356	
personnel officer i	1.00	14,576	1.00	55,422	1.00	55,422	
registered dietitian ii	1.00	48,067	1.00	49,468	1.00	49,468	
therapeutic recreator superviso	1.00	49,623	1.00	51,375	1.00	51,375	
agency procurement spec i	2.00	23,797	.00	0	.00	0	
art therapist ii	1.00	51,142	1.00	52,933	1.00	52,933	
food administrator i	1.00	42,927	1.00	43,917	1.00	43,917	
music therapist ii	2.00	53,660	2.00	84,128	2.00	84,128	
therapeutic recreator ii	6.75	314,444	7.75	326,751	7.75	326,751	
work adjustment supervisor	2.00	75,487	2.00	82,275	2.00	82,275	
admin spec iii	1.00	40,733	1.00	42,013	1.00	42,013	
a/d supervised counselor	1.00	39,115	1.00	40,506	1.00	40,506	
therapeutic recreator i	1.00	1,130	.00	0	.00	0	
volunteer activities coord iii	1.00	14,878	1.00	32,091	1.00	32,091	
work adjustment coordinator	2.00	74,758	1.50	61,875	1.50	61,875	
admin spec ii	1.00	41,930	1.00	43,251	1.00	43,251	
electronic tech ii	1.00	39,222	1.00	40,630	1.00	40,630	
security attend lpn	46.00	2,149,854	46.00	2,237,005	46.00	2,237,005	
security attend supv	7.00	359,741	7.00	363,792	7.00	363,792	
security attend supv hosp polic	1.00	34,406	1.00	38,594	1.00	38,594	
security attend iii	18.00	807,828	18.00	823,325	18.00	823,325	
security attend iii hosp police	1.00	36,350	1.00	34,113	1.00	34,113	
security attend ii	35.00	1,287,237	39.00	1,553,002	39.00	1,553,002	
security attend ii hosp police	2.00	88,452	2.00	65,338	2.00	65,338	
security attendant nursing ii,p	94.00	3,561,520	92.00	3,756,660	92.00	3,756,660	
security attend i	11.00	294,927	6.00	210,459	20.00	633,259	New
security attend i hosp police	.00	0	1.00	30,200	1.00	30,200	
security attendant nursing i,pe	34.00	1,013,513	34.00	1,087,082	107.00	3,291,682	New
agency hlth and safety spec ii	1.00	35,750	1.00	36,162	1.00	36,162	
personnel associate iii	2.00	88,957	2.00	92,110	2.00	92,110	
hlth records tech supv	1.00	39,621	1.00	40,939	1.00	40,939	
agency procurement assoc ii	1.00	23,778	1.00	34,518	1.00	34,518	
personnel associate i	1.00	32,450	1.00	33,903	1.00	33,903	
hlth records tech ii	4.00	141,694	5.00	172,210	5.00	172,210	
work adjustment associate iii	1.00	34,866	1.00	35,516	1.00	35,516	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
hlth records tech i	1.00	0	.00	0	.00	0	
mental health assoc i	.00	0	.00	0	6.00	151,434	New
hlth records prgm mgr	1.00	47,968	1.00	49,468	1.00	49,468	
hlth records prgm supv	1.00	0	.00	0	.00	0	
management associate	.00	45,304	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	42,259	1.00	43,581	1.00	43,581	
office secy iii	8.00	254,956	7.00	267,285	7.00	267,285	
fiscal accounts clerk ii	2.00	73,520	2.00	75,322	2.00	75,322	
office secy ii	.00	22,670	1.00	32,468	1.00	32,468	
services specialist	2.00	64,779	2.00	65,527	2.00	65,527	
office services clerk	7.00	258,329	9.00	327,752	9.00	327,752	
supply officer iii	2.00	72,253	2.00	73,088	2.00	73,088	
office processing clerk ii	2.00	65,108	2.00	65,860	2.00	65,860	
supply officer ii	1.00	27,358	1.00	29,274	1.00	29,274	
cook ii	4.00	113,332	4.00	116,499	4.00	116,499	
maint chief iv non lic	1.00	51,603	1.00	50,015	1.00	50,015	
maint chief iii non lic	2.00	91,642	2.00	94,144	2.00	94,144	
refrigeration mechanic	1.00	42,978	1.00	44,520	1.00	44,520	
stationary engineer 1st grade	1.00	38,729	1.00	39,177	1.00	39,177	
carpenter trim	2.00	40,997	1.00	36,162	1.00	36,162	
chf steward/stewardess	.00	20,934	.00	0	.00	0	
electrician	.00	0	1.00	26,783	1.00	26,783	
locksmith	1.00	28,262	1.00	28,707	1.00	28,707	
painter	2.00	69,969	1.00	38,180	1.00	38,180	
steam fitter	2.00	24,538	1.00	32,468	1.00	32,468	
maint mechanic	.00	20,336	.00	0	.00	0	
food service supv i	2.00	58,343	1.00	34,363	1.00	34,363	
building services worker	1.00	29,851	1.00	30,416	1.00	30,416	
food service worker	14.00	279,835	13.00	314,276	13.00	314,276	
TOTAL m0011001*	519.25	23,568,798	512.25	26,004,601	605.25	28,783,435	
TOTAL m00110 **	519.25	23,568,798	512.25	26,004,601	605.25	28,783,435	
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
physician program manager iii	1.00	174,638	1.00	181,513	1.00	181,513	
prgm mgr senior ii	1.00	45,690	1.00	76,931	1.00	76,931	
dir nursing psych	1.00	89,696	1.00	91,438	1.00	91,438	
asst supt i state hospital	1.00	46,655	1.00	63,420	1.00	63,420	
registered dietitian dir hlth c	1.00	68,118	1.00	70,562	1.00	70,562	
physician clinical specialist	3.00	407,599	3.00	474,083	3.00	474,083	
physician clinical specialist	.60	76,484	.60	93,564	.60	93,564	
clinical nurse specialist psych	1.00	73,884	1.00	75,320	1.00	75,320	
psychologist ii	7.50	391,215	6.00	418,110	6.00	418,110	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
registered nurse manager med	1.00	69,773	1.00	71,129	1.00	71,129	
registered nurse manager psych	1.00	102,742	2.00	141,070	2.00	141,070	
social work manager, health svc	1.00	67,400	1.00	69,780	1.00	69,780	
psychologist i	1.00	136,746	3.00	171,609	3.00	171,609	
registered nurse supv med	1.00	67,905	1.00	69,224	1.00	69,224	
registered nurse supv psych	.00	9,790	.00	0	.00	0	
computer network spec ii	1.00	48,913	1.00	50,668	1.00	50,668	
psychology associate doctorate	1.00	26,830	.50	26,805	.50	26,805	
registered nurse charge med	1.00	63,611	1.00	64,847	1.00	64,847	
registered nurse charge psych	6.50	305,311	5.50	327,078	5.50	327,078	
social work supv health svcs	2.00	118,700	2.00	126,086	2.00	126,086	
social worker adv health svcs	1.00	59,152	1.00	61,239	1.00	61,239	
fiscal services officer i	1.00	39,399	1.00	53,189	1.00	53,189	
mh professional counselor	1.00	41,078	1.00	53,189	1.00	53,189	
personnel officer iii	1.00	48,543	1.00	50,255	1.00	50,255	
prgm admin i mental hlth	.00	29,069	1.00	42,590	1.00	42,590	
social worker ii, health svcs	1.00	55,429	1.00	57,386	1.00	57,386	
admin officer iii	1.00	13,603	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	78,670	2.00	109,618	2.00	109,618	
social worker i, health svcs	1.00	49,078	1.00	50,811	1.00	50,811	
emp training spec ii	1.00	51,725	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	51,432	1.00	53,359	1.00	53,359	
registered dietitian ii	1.00	17,206	1.00	47,369	1.00	47,369	
therapeutic recreator superviso	1.00	47,167	1.00	48,543	1.00	48,543	
dance therapist ii	1.00	38,637	1.00	50,015	1.00	50,015	
food administrator i	1.00	46,017	1.00	47,272	1.00	47,272	
admin spec ii	.00	24,783	.00	0	.00	0	
psychologist intern	3.00	77,303	3.00	79,209	3.00	79,209	
agency buyer i	1.00	39,439	1.00	39,895	1.00	39,895	
volunteer activities coord ii	1.00	43,457	1.00	39,895	1.00	39,895	
camh associate supv	7.00	308,976	6.00	287,493	6.00	287,493	
camh specialist ii	1.00	45,524	1.00	46,408	1.00	46,408	
fiscal accounts technician supv	.00	17,243	1.00	50,015	1.00	50,015	
camh specialist i	3.00	96,712	2.00	84,895	2.00	84,895	
personnel associate iii	1.00	45,393	1.00	46,911	1.00	46,911	
camh associate lead	5.00	88,715	2.00	76,854	2.00	76,854	
fiscal accounts technician ii	1.00	40,008	1.00	36,052	1.00	36,052	
hlth records tech supv	1.00	37,383	1.00	39,473	1.00	39,473	
camh associate iii	8.00	297,780	8.00	288,407	8.00	288,407	
camh associate ii	1.00	31,801	1.00	32,468	1.00	32,468	
hlth records tech ii	1.00	38,435	1.00	38,879	1.00	38,879	
camh associate i	.00	53,954	5.00	152,760	5.00	152,760	
hlth records tech i	1.00	29,653	1.00	30,552	1.00	30,552	
direct care asst ii	6.00	166,456	6.00	198,264	6.00	198,264	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
direct care trainee	.00	7,282	.00	0	.00	0	
management associate	1.00	46,701	1.00	48,162	1.00	48,162	
volunteer activities coord supv	1.00	7,583	1.00	34,113	1.00	34,113	
office secy iii	2.00	82,675	2.00	69,812	2.00	69,812	
fiscal accounts clerk ii	1.00	18,055	.00	0	.00	0	
office secy ii	4.00	105,074	3.00	108,655	3.00	108,655	
supply officer ii	1.00	14,240	.00	0	.00	0	
cook ii	5.50	159,804	4.50	143,943	4.50	143,943	
telephone operator ii	1.00	32,530	1.00	32,906	1.00	32,906	
maint chief iii non lic	1.00	45,480	1.00	46,911	1.00	46,911	
electrician senior	2.00	82,356	2.00	84,945	2.00	84,945	
carpenter trim	1.00	4,418	.00	0	.00	0	
painter	1.00	23,871	1.00	35,516	1.00	35,516	
maint mechanic senior	1.00	63,389	2.00	63,882	2.00	63,882	
maint mechanic	1.00	10,625	.00	0	.00	0	
housekeeping supv iv	1.00	36,399	1.00	36,820	1.00	36,820	
food service supv ii	1.00	49,806	2.00	74,424	2.00	74,424	
groundskeeper lead	1.00	32,530	1.00	32,906	1.00	32,906	
housekeeping supv i	2.00	31,944	1.00	32,323	1.00	32,323	
patient/client driver	1.00	31,955	1.00	32,323	1.00	32,323	
building services worker	5.00	166,402	6.00	177,858	6.00	177,858	
food service worker	10.00	281,729	10.00	286,317	10.00	286,317	
linen service worker	2.00	55,266	2.00	55,740	2.00	55,740	

TOTAL m0011101*	135.10	5,931,034	133.10	6,407,417	133.10	6,407,417	
TOTAL m00111 **	135.10	5,931,034	133.10	6,407,417	133.10	6,407,417	

m00112 Upper Shore Community Mental Health Center							
m0011201 Services and Institutional Operations							
maint supv ii non lic	1.00	49,292	1.00	51,781	1.00	51,781	
building security officer ii	2.00	53,596	2.00	54,269	2.00	54,269	
maint mechanic senior	1.00	22,222	.00	0	.00	0	

TOTAL m0011201*	4.00	125,110	3.00	106,050	3.00	106,050	
TOTAL m00112 **	4.00	125,110	3.00	106,050	3.00	106,050	

m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	82,899	1.00	92,640	1.00	92,640	
prgm mgr senior iii	1.00	87,572	1.00	73,341	1.00	73,341	
prgm mgr senior ii	4.00	298,273	4.00	366,566	4.00	366,566	
asst attorney general vi	1.00	77,201	1.00	80,081	1.00	80,081	
prgm mgr iv	1.00	81,865	1.00	84,756	1.00	84,756	
fiscal services admin iv	1.00	78,166	1.00	80,969	1.00	80,969	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
prgm mgr iii	1.00	75,309	1.00	77,968	1.00	77,968	
database specialist manager	1.00	0	1.00	52,950	1.00	52,950	
prgm admin v	1.00	78,766	1.00	81,864	1.00	81,864	
prgm admin v hlth services	1.00	77,595	1.00	80,333	1.00	80,333	
prgm mgr ii	1.00	77,896	1.00	80,333	1.00	80,333	
administrator iv	1.00	33,303	1.00	49,638	1.00	49,638	
prgm admin iv	1.00	6,683	1.00	49,638	1.00	49,638	
administrator iii	1.00	72,177	1.00	74,725	1.00	74,725	
computer network spec lead	1.00	54,212	1.00	56,126	1.00	56,126	
database specialist ii	1.00	68,272	1.00	62,917	1.00	62,917	
it functional analyst superviso	1.00	66,196	1.00	69,224	1.00	69,224	
administrator ii	2.00	92,565	2.00	106,142	2.00	106,142	
it programmer analyst ii	2.00	103,637	2.00	107,418	2.00	107,418	
prgm admin ii dev dsbl	2.00	69,221	2.00	97,335	2.00	97,335	
administrator i	1.00	93,498	1.00	60,757	1.00	60,757	
administrator i	1.00	61,298	1.00	63,117	1.00	63,117	
agency procurement spec lead	2.00	102,428	2.00	106,459	2.00	106,459	
it functional analyst ii	2.00	106,136	2.00	109,864	2.00	109,864	
prgm admin i dev dsbl	4.00	169,310	5.00	237,168	4.00	196,094	Abolish
accountant ii	.00	5,516	1.00	49,859	1.00	49,859	
agency grants spec ii	1.00	54,866	1.00	56,930	1.00	56,930	
agency procurement spec ii	1.00	81,742	2.00	95,421	2.00	95,421	
coord spec prgms hlth serv iv d	2.00	76,146	2.00	94,453	2.00	94,453	
accountant i	1.00	38,178	.00	0	.00	0	
admin officer ii	2.00	47,695	2.00	85,748	2.00	85,748	
agency budget spec i	1.00	24,582	1.00	49,080	1.00	49,080	
agency procurement spec i	1.00	13,579	.00	0	.00	0	
qual develop disabil prof	1.00	0	.00	0	.00	0	
agency procurement spec trainee	.00	-1,498	.00	0	.00	0	
fiscal accounts technician ii	.00	0	.00	0	.00	0	
management associate	1.00	39,958	1.00	40,814	1.00	40,814	
admin aide	2.00	54,702	2.00	74,252	2.00	74,252	
fiscal accounts clerk ii	1.00	32,097	1.00	32,468	1.00	32,468	
office secy ii	1.00	15,048	.00	0	.00	0	
office services clerk lead	1.00	31,492	1.00	31,895	1.00	31,895	
TOTAL m00m0101*	52.00	2,628,581	51.00	3,013,249	50.00	2,972,175	
m00m0102 Community Services							
dir nursing med	1.00	90,015	1.00	93,194	1.00	93,194	
prgm mgr ii	4.00	261,186	4.00	273,872	4.00	273,872	
psychology services chief	1.00	79,072	1.00	81,864	1.00	81,864	
nursing prgm conslt/admin i	3.00	213,391	3.00	221,760	3.00	221,760	
registered nurse manager med	1.00	72,732	1.00	75,320	1.00	75,320	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00m0102 Community Services							
accountant supervisor i	3.00	164,499	3.00	170,400	3.00	170,400	
administrator ii	1.00	61,551	1.00	63,618	1.00	63,618	
prgm admin ii dev dsbl	4.00	224,868	5.00	299,464	5.00	299,464	
accountant lead	1.00	53,361	1.00	55,245	1.00	55,245	
it functional analyst ii	1.00	49,144	1.00	52,192	1.00	52,192	
prgm admin i dev dsbl	5.00	281,234	5.00	291,766	5.00	291,766	
social worker ii, health svcs	1.00	15,318	1.00	58,487	1.00	58,487	
accountant ii	4.00	167,674	4.00	184,510	4.00	184,510	
computer info services spec ii	1.00	50,139	1.00	55,859	1.00	55,859	
coord spec prgms hlth serv iv d	17.00	853,881	17.00	870,142	17.00	870,142	
social worker i, health svcs	2.00	101,743	2.00	104,591	2.00	104,591	
accountant i	1.00	48,783	1.00	50,414	1.00	50,414	
admin officer ii	1.00	20,326	1.00	56,484	1.00	56,484	
coord spec prgms hlth serv iii	6.00	244,793	6.00	294,057	6.00	294,057	
psychology associate iii master	2.00	103,066	2.00	106,718	2.00	106,718	
admin officer i	2.00	85,745	2.00	87,992	2.00	87,992	
coord spec prgms hlth serv ii d	32.50	1,293,039	30.00	1,298,938	30.00	1,298,938	
admin spec iii	.00	8,424	1.00	38,354	1.00	38,354	
fiscal accounts technician ii	2.00	80,961	2.00	82,724	2.00	82,724	
management associate	3.00	160,643	3.00	136,302	3.00	136,302	
office secy iii	5.00	150,930	4.00	134,122	4.00	134,122	
fiscal accounts clerk ii	1.00	35,110	1.00	35,516	1.00	35,516	
office secy ii	3.00	104,007	3.00	105,405	3.00	105,405	
office secy i	1.00	37,457	1.00	37,890	1.00	37,890	
office services clerk	1.00	26,729	1.00	27,038	1.00	27,038	
TOTAL m00m0102*	110.50	5,139,821	109.00	5,444,238	109.00	5,444,238	
TOTAL m00m01 **	162.50	7,768,402	160.00	8,457,487	159.00	8,416,413	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
maint supv iii	1.00	59,479	1.00	60,757	1.00	60,757	
maint supv i non lic	.00	30,761	.00	0	.00	0	
agency hlth and safety spec ii	1.00	37,745	1.00	38,180	1.00	38,180	

TOTAL m00m0201*	2.00	127,985	2.00	98,937	2.00	98,937	
TOTAL m00m02 **	2.00	127,985	2.00	98,937	2.00	98,937	
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	145,688	1.00	204,023	1.00	204,023	
prgm mgr senior ii	1.00	81,693	1.00	87,753	1.00	87,753	
dir nursing med	2.00	179,391	2.00	182,876	2.00	182,876	
asst supt ii state hospital	1.00	57,238	1.00	57,083	1.00	57,083	
registered dietitian dir hlth c	1.00	51,014	1.00	65,366	1.00	65,366	
physician clinical specialist	1.00	0	.00	0	.00	0	
nursing education supervisor	1.00	70,594	1.00	73,087	1.00	73,087	
nursing instructor	1.00	74,132	1.00	76,750	1.00	76,750	
registered nurse manager med	1.00	73,884	1.00	75,320	1.00	75,320	
registered nurse quality imp me	1.00	78,174	1.00	79,693	1.00	79,693	
nurse practitioner/midwife i	1.00	56,082	1.00	57,203	1.00	57,203	
physical therapist supervisor	1.00	68,155	1.00	70,562	1.00	70,562	
registered nurse supv med	6.50	428,596	6.50	436,763	6.50	436,763	
speech patholgst audiolgst iv	1.00	72,177	1.00	74,725	1.00	74,725	
agency procurement spec supv	.00	21,621	1.00	55,682	1.00	55,682	
fiscal services officer ii	1.00	50,811	1.00	52,605	1.00	52,605	
physical therapist iii lead	1.00	30,481	1.00	43,725	1.00	43,725	
registered nurse charge med	13.50	667,467	12.50	703,998	12.50	703,998	
computer network spec i	1.00	40,451	1.00	41,074	1.00	41,074	
registered nurse	1.00	99,228	2.00	104,293	2.00	104,293	
agency procurement spec ii	1.00	34,478	.00	0	.00	0	
maint supv ii non lic	1.00	32,119	1.00	46,268	1.00	46,268	
social worker i, health svcs	1.00	47,444	1.00	48,928	1.00	48,928	
admin officer ii	1.00	45,350	1.00	46,769	1.00	46,769	
coord spec prgms hlth serv iii	1.00	51,539	1.00	53,359	1.00	53,359	
emp training spec ii	1.00	45,249	1.00	46,769	1.00	46,769	
qual develop disabil prof sup	1.00	43,699	1.00	45,074	1.00	45,074	
registered dietitian ii	1.00	16,485	1.00	45,914	1.00	45,914	
coord spec prgms hlth serv ii d	1.50	70,091	1.50	72,284	1.50	72,284	
psychology associate ii masters	2.00	80,625	2.00	83,147	2.00	83,147	
qual develop disabil prof	1.00	48,296	1.00	50,015	1.00	50,015	
therapeutic recreator ii	1.00	41,049	1.00	42,333	1.00	42,333	
work adjustment supervisor	1.00	48,094	1.00	50,015	1.00	50,015	
agency procurement spec trainee	.00	15,630	1.00	42,013	1.00	42,013	
food service mgr ii	1.00	43,647	1.00	45,213	1.00	45,213	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
work adjustment coordinator	2.00	117,124	2.00	93,822	2.00	93,822	
licensed practical nurse iii ld	6.00	215,170	5.00	230,433	5.00	230,433	
licensed practical nurse ii	8.00	246,916	7.00	297,648	7.00	297,648	
licensed practical nurse i	.00	2,983	1.00	36,710	1.00	36,710	
occupational therapy asst ii	.00	19,502	1.00	42,919	1.00	42,919	
volunteer activities coord ii	1.00	18,277	1.00	28,434	1.00	28,434	
occupational therapy asst i	1.00	21,131	.00	0	.00	0	
police officer ii	2.00	25,282	1.00	34,939	1.00	34,939	
building security officer ii	1.00	27,735	2.00	50,503	2.00	50,503	
personnel associate iii	1.00	42,165	1.00	43,581	1.00	43,581	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
personnel associate ii	1.00	33,191	1.00	33,574	1.00	33,574	
agency procurement assoc ii	1.00	26,629	.00	0	.00	0	
activity therapy associate iii	1.50	62,107	2.50	73,521	2.50	73,521	
developmental disabil assoc	5.00	225,922	6.00	226,750	6.00	226,750	
habilitation technician	1.00	37,745	1.00	38,180	1.00	38,180	
hlth records tech ii	2.00	52,986	2.00	71,234	2.00	71,234	
work adjustment associate iii	6.00	236,203	6.00	217,441	6.00	217,441	
activity therapy associate ii	1.00	5,417	.00	0	.00	0	
direct care asst ii	66.50	1,532,904	56.50	1,689,029	56.50	1,689,029	
geriatric nursing assistant ii	.00	3,704	.00	0	.00	0	
direct care asst i	22.00	474,007	27.00	624,535	27.00	624,535	
direct care trainee	19.00	412,441	24.00	519,979	24.00	519,979	
hlth records prgm supv	1.00	40,630	1.00	44,731	1.00	44,731	
management associate	1.00	44,178	1.00	45,560	1.00	45,560	
volunteer activities coord supv	1.00	46,701	1.00	48,162	1.00	48,162	
office secy iii	3.00	122,966	3.00	109,651	3.00	109,651	
fiscal accounts clerk ii	3.00	89,931	3.00	90,984	3.00	90,984	
office secy ii	2.00	85,134	2.00	63,258	2.00	63,258	
supply officer iii	1.00	16,492	1.00	27,992	1.00	27,992	
office clerk ii	1.00	29,982	1.00	30,328	1.00	30,328	
cook ii	4.00	88,405	3.00	86,679	3.00	86,679	
maint chief iii non lic	1.00	41,307	1.00	42,789	1.00	42,789	
carpenter trim	2.00	86,411	3.00	104,070	3.00	104,070	
maint mechanic senior	1.00	30,745	1.00	31,099	1.00	31,099	
maint mechanic	3.00	70,988	2.00	59,287	2.00	59,287	
housekeeping supv iv	1.00	36,357	1.00	37,495	1.00	37,495	
food service supv ii	3.00	112,343	3.00	113,711	3.00	113,711	
patient/client driver	2.00	33,712	2.00	49,537	2.00	49,537	
building services worker	11.00	311,104	11.00	306,238	11.00	306,238	
food service assistant	1.00	30,387	1.00	30,961	1.00	30,961	
food service worker	11.00	271,910	12.00	289,238	12.00	289,238	
TOTAL m00m0501*	255.50	8,439,896	253.50	9,225,684	253.50	9,225,684	
TOTAL m00m05 **	255.50	8,439,896	253.50	9,225,684	253.50	9,225,684	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	1.00	85,243	1.00	87,753	1.00	87,753	
psychology services chief	1.00	77,803	1.00	81,864	1.00	81,864	
asst supt i state hospital	1.00	65,124	1.00	67,160	1.00	67,160	
prgm admin iii hlth services	1.00	67,870	1.00	70,562	1.00	70,562	
physician clinical specialist	1.00	132,203	1.00	168,465	1.00	168,465	
physician clinical staff	1.00	126,763	1.00	129,226	1.00	129,226	
psychologist ii	1.00	74,132	1.00	76,750	1.00	76,750	
registered nurse manager med	2.00	147,789	2.00	150,660	2.00	150,660	
social work manager, health svc	1.00	63,234	1.00	65,887	1.00	65,887	
registered nurse supv med	1.00	50,864	1.00	46,563	1.00	46,563	
prgm admin ii dev dsbl	1.00	0	.00	0	.00	0	
police chief i	1.00	60,855	1.00	62,134	1.00	62,134	
prgm admin i dev dsbl	2.00	52,156	2.00	95,281	2.00	95,281	
social worker ii, health svcs	2.00	110,853	3.00	155,846	3.00	155,846	
speech patholgst audiolgst ii	.50	0	.50	20,537	.50	20,537	
coord spec prgms hlth serv iv d	1.00	55,204	1.00	56,930	1.00	56,930	
developmental disabil assoc mgr	3.00	91,618	3.00	131,991	3.00	131,991	
personnel officer ii	1.00	53,956	1.00	55,859	1.00	55,859	
emp training spec ii	1.00	47,064	1.00	48,543	1.00	48,543	
psychology associate iii master	1.00	78,956	1.00	50,414	1.00	50,414	
registered dietitian ii	.50	26,931	.50	28,242	.50	28,242	
work adjustment manager	1.00	51,641	1.00	53,359	1.00	53,359	
qual develop disabil prof	1.00	42,173	1.00	43,917	1.00	43,917	
therapeutic recreator ii	2.00	72,653	2.00	78,030	2.00	78,030	
work adjustment coordinator	1.00	40,802	1.00	42,789	1.00	42,789	
licensed practical nurse iii ad	4.00	132,158	3.00	135,950	3.00	135,950	
licensed practical nurse ii	2.00	83,187	2.00	84,802	2.00	84,802	
licensed practical nurse i	1.00	39,023	1.00	39,473	1.00	39,473	
services supervisor ii	1.00	41,945	1.00	43,251	1.00	43,251	
police officer supervisor	1.00	57,126	1.00	58,236	1.00	58,236	
police officer ii	10.00	407,561	10.00	439,198	10.00	439,198	
security attendant nursing ii,r	3.00	138,050	3.00	140,733	3.00	140,733	
developmental disabil assoc sup	2.00	82,776	2.00	86,502	2.00	86,502	
developmental disabil assoc	10.00	309,767	10.00	359,182	10.00	359,182	
habilitation technician	1.00	31,912	1.00	34,881	1.00	34,881	
work adjustment associate iii	1.00	29,877	1.00	30,790	1.00	30,790	
direct care asst ii	43.00	1,054,664	42.00	1,285,055	42.00	1,285,055	
office supervisor	2.00	42,758	2.00	74,252	1.00	44,052	Abolish
fiscal accounts clerk ii	1.00	38,656	1.00	38,879	1.00	38,879	
TOTAL m00m0601*	112.00	4,165,347	110.00	4,719,946	109.00	4,689,746	
TOTAL m00m06 **	112.00	4,165,347	110.00	4,719,946	109.00	4,689,746	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	88,382	1.00	91,148	1.00	91,148	
dir nursing med	1.00	81,580	1.00	83,165	1.00	83,165	
asst supt i state hospital	1.00	67,214	1.00	75,320	1.00	75,320	
physician clinical specialist	.50	45,407	.50	81,102	.50	81,102	
nurse practitioner/midwife ii	.00	73,120	1.00	79,693	1.00	79,693	
registered nurse quality imp me	1.00	75,287	1.00	76,750	1.00	76,750	
occupational therapist supervis	1.00	58,762	1.00	70,562	1.00	70,562	
prgm admin iii dev dsbl	1.00	20,388	1.00	46,563	1.00	46,563	
registered nurse supv med	2.00	131,976	2.00	134,539	2.00	134,539	
computer network spec ii	1.00	51,682	1.00	53,610	1.00	53,610	
registered nurse charge med	5.00	319,335	6.00	340,017	6.00	340,017	
registered nurse charge psych	1.00	5,292	.00	0	.00	0	
social work supv health svcs	1.00	37,248	.00	0	.00	0	
fiscal services officer i	1.00	60,056	1.00	61,927	1.00	61,927	
registered nurse	1.00	15,570	.00	0	.00	0	
social worker ii, health svcs	1.00	2,187	.00	0	.00	0	
agency procurement spec ii	1.00	45,699	1.00	47,129	1.00	47,129	
registered dietitian iii	1.00	59,332	1.00	61,427	1.00	61,427	
social worker i, health svcs	.00	50,425	2.00	99,419	2.00	99,419	
coord spec prgms hlth serv iii	1.00	43,537	1.00	45,074	1.00	45,074	
maint supv i non lic	1.00	15,962	1.00	36,280	1.00	36,280	
personnel officer i	.00	12,339	1.00	45,914	1.00	45,914	
psychology associate iii master	3.00	46,470	.00	0	.00	0	
qual develop disabil prof sup	3.00	129,448	3.00	134,402	3.00	134,402	
therapeutic recreator ii	.00	23,545	1.00	43,917	1.00	43,917	
psychology associate i masters	1.00	75,473	3.00	121,518	3.00	121,518	
therapeutic recreator i	1.00	1,213	.00	0	.00	0	
work adjustment coordinator	1.00	42,711	1.00	44,389	1.00	44,389	
admin spec ii	1.00	21,429	.00	0	.00	0	
licensed practical nurse iii ad	4.50	196,392	3.50	171,780	3.50	171,780	
licensed practical nurse ii	4.50	144,910	2.50	107,430	2.50	107,430	
licensed practical nurse i	.00	47,454	2.00	77,526	2.00	77,526	
physical therapy assistant ii	1.00	39,397	1.00	40,630	1.00	40,630	
volunteer activities coord ii	1.00	32,349	1.00	32,723	1.00	32,723	
police officer supervisor	1.00	53,972	1.00	55,020	1.00	55,020	
police officer ii	4.00	189,807	4.00	193,492	4.00	193,492	
agency hlth and safety spec iv	.00	0	1.00	34,113	1.00	34,113	
personnel associate iii	1.00	34,006	.00	0	.00	0	
developmental disabil assoc sup	.00	7,746	1.00	40,200	1.00	40,200	
personnel associate ii	1.00	38,320	1.00	38,763	1.00	38,763	
agency procurement assoc ii	1.00	39,439	1.00	39,895	1.00	39,895	
hlth records reviewer	.00	3,547	1.00	37,101	1.00	37,101	
activity therapy associate iii	2.00	52,653	2.00	72,529	2.00	72,529	
developmental disabil assoc	9.00	285,227	8.00	276,869	8.00	276,869	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
direct care asst ii	47.00	1,276,487	34.00	1,109,465	34.00	1,109,465	
direct care asst i	8.00	250,871	16.50	464,172	16.50	464,172	
direct care trainee	8.50	315,309	12.50	323,869	12.50	323,869	
management associate	1.00	43,982	1.00	45,560	1.00	45,560	
office secy iii	2.00	56,635	2.00	56,868	2.00	56,868	
office processing clerk ii	.50	15,180	.50	15,436	.50	15,436	
maint chief iii non lic	1.00	47,774	1.00	46,055	1.00	46,055	
carpenter trim	.00	0	1.00	26,783	1.00	26,783	
painter	1.00	35,750	1.00	36,162	1.00	36,162	
building services worker	3.00	106,779	2.00	58,720	2.00	58,720	

TOTAL m00m0701*	135.50	5,015,055	134.00	5,275,026	134.00	5,275,026	
TOTAL m00m07 **	135.50	5,015,055	134.00	5,275,026	134.00	5,275,026	
m00m09 Joseph D. Brandenburg Center							
m00m0901 Services and Institutional Operations							
prgm admin iii dev dsbl	.00	2,208	.00	0	.00	0	
registered nurse charge med	.00	344,797	.00	0	.00	0	
coord spec prgms hlth serv iv d	.00	30,435	.00	0	.00	0	
coord spec prgms hlth serv iii	.00	35,121	.00	0	.00	0	
coord spec prgms hlth serv ii d	.00	71,117	.00	0	.00	0	
admin spec ii	.00	1,182	.00	0	.00	0	
physical therapy assistant ii	.00	17,588	.00	0	.00	0	
activity therapy associate iii	.00	5,688	.00	0	.00	0	
developmental disabil assoc	.00	76,871	.00	0	.00	0	
direct care asst ii	.00	191,750	.00	0	.00	0	
management associate	.00	24,256	.00	0	.00	0	

TOTAL m00m0901*	.00	801,013	.00	0	.00	0	
TOTAL m00m09 **	.00	801,013	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager iii	.00	0	1.00	133,285	1.00	133,285	
physician program manager ii	.60	109,578	.60	113,447	.60	113,447	
dep secy dhmh hlth care financi	1.00	132,585	1.00	154,235	1.00	154,235	
asst attorney general vii	1.00	95,490	1.00	99,457	1.00	99,457	
prgm mgr senior i	1.00	100,970	1.00	103,328	1.00	103,328	
administrator vii	1.00	90,017	1.00	93,194	1.00	93,194	
prgm mgr iii	1.00	54,064	1.00	56,496	1.00	56,496	
admin prog mgr ii	1.00	82,118	1.00	85,017	1.00	85,017	
obs-data proc mgr v	1.00	74,566	.00	0	.00	0	
hlth policy analyst advanced	3.00	108,561	3.00	173,658	3.00	173,658	
med care prgm mgr ii	1.00	-187	.00	0	.00	0	
regulatory economist iii	1.00	68,289	1.00	70,562	1.00	70,562	
hlth policy analyst ii	3.00	158,990	4.00	227,710	4.00	227,710	
it programmer analyst ii	1.00	63,842	1.00	66,096	1.00	66,096	
hlth policy analyst i	2.00	36,827	4.00	194,716	4.00	194,716	
research statistician iii	1.00	39,143	1.00	41,074	1.00	41,074	
admin spec iii	1.00	44,658	1.00	46,055	1.00	46,055	
admin spec ii	.00	0	1.00	30,200	1.00	30,200	
medical care prgm assoc lead/ad	1.00	0	.00	0	.00	0	
exec assoc ii	1.00	49,269	1.00	50,811	1.00	50,811	
admin aide	1.00	41,700	1.00	43,251	1.00	43,251	
office processing clerk ii	1.00	0	.00	0	.00	0	
TOTAL m00q0101*	24.60	1,350,480	25.60	1,782,592	25.60	1,782,592	
m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	111,094	1.00	115,000	1.00	115,000	
it asst director iv	1.00	94,044	1.00	97,578	1.00	97,578	
prgm mgr senior i	2.00	187,802	2.00	193,316	2.00	193,316	
it asst director iii	1.00	5,670	1.00	77,116	1.00	77,116	
prgm mgr iv	1.00	90,017	1.00	93,194	1.00	93,194	
it asst director ii	1.00	81,198	1.00	84,089	1.00	84,089	
prgm mgr iii	2.00	161,884	2.00	168,674	2.00	168,674	
it asst director i	1.00	76,143	1.00	78,832	1.00	78,832	
it programmer analyst manager	2.00	142,774	2.00	147,835	2.00	147,835	
prgm admin v hlth services	1.00	70,006	1.00	73,087	1.00	73,087	
prgm mgr ii	2.00	163,914	2.00	170,034	2.00	170,034	
prgm mgr i	.00	9,424	1.00	79,693	1.00	79,693	
administrator iii	1.00	66,846	1.00	69,224	1.00	69,224	
physician program specialist	.00	0	1.00	106,269	1.00	106,269	
clinical pharmacist	1.00	72,751	1.00	75,320	1.00	75,320	
computer network spec supr	1.00	65,130	1.00	67,160	1.00	67,160	
it programmer analyst superviso	4.00	350,463	5.00	363,057	5.00	363,057	
med care prgm mgr iii	4.00	182,204	2.00	143,690	2.00	143,690	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
computer network spec lead	1.00	65,342	1.00	67,912	1.00	67,912	
database specialist ii	2.00	99,177	1.00	50,151	1.00	50,151	
it functional analyst superviso	1.00	62,858	1.00	65,366	1.00	65,366	
it programmer analyst lead/adva	5.00	261,269	5.00	294,517	5.00	294,517	
med care prgm mgr ii	3.00	198,741	3.00	206,360	3.00	206,360	
pharmacist iii	1.00	62,892	1.00	65,366	1.00	65,366	
accountant supervisor i	.00	7,885	1.00	58,949	1.00	58,949	
computer network spec ii	3.00	135,350	4.00	219,595	4.00	219,595	
it functional analyst lead	1.00	71	.00	0	.00	0	
it programmer analyst ii	14.00	647,787	14.00	789,376	14.00	789,376	
it staff specialist	2.00	93,187	1.00	64,847	1.00	64,847	
pharmacist ii	.50	33,796	.50	35,000	.50	35,000	
webmaster ii	.00	36,097	1.00	56,750	1.00	56,750	
administrator i	1.00	55,407	1.00	57,386	1.00	57,386	
computer network spec i	1.00	67,556	2.00	114,854	2.00	114,854	
it functional analyst ii	2.00	110,424	2.00	114,793	2.00	114,793	
it programmer analyst i	1.00	3,690	.00	0	.00	0	
med care prgm supv	12.00	579,640	10.00	571,070	10.00	571,070	
webmaster i	1.00	18,082	.00	0	.00	0	
accountant ii	2.00	82,684	1.00	40,013	1.00	40,013	
agency procurement spec ii	1.00	50,099	1.00	51,781	1.00	51,781	
computer network spec trainee	1.00	39,258	.00	0	.00	0	
med care prgm spec ii	16.00	805,580	17.00	856,710	17.00	856,710	
admin officer ii	2.00	80,775	1.00	52,356	1.00	52,356	
accountant trainee	.00	4,065	1.00	34,113	1.00	34,113	
hum ser spec ii income maint	1.00	44,086	1.00	45,560	1.00	45,560	
med care prgm spec i	1.00	21,711	.00	0	.00	0	
family investment spec ii	3.00	85,886	.00	0	.00	0	
medical care prgm spec trainee	1.00	34,391	1.00	34,788	1.00	34,788	
computer operator lead	1.00	45,001	1.00	46,408	1.00	46,408	
computer operator ii	3.00	122,723	3.00	125,659	3.00	125,659	
agency buyer i	1.00	33,516	1.00	33,903	1.00	33,903	
it production control spec ii	3.00	110,819	3.00	112,100	3.00	112,100	
med care prgm assoc supv	10.00	477,168	11.00	507,975	11.00	507,975	
fiscal accounts technician supv	2.00	73,035	2.00	84,925	2.00	84,925	
medical care prgm assoc lead/ad	8.00	344,475	9.00	382,732	9.00	382,732	
fiscal accounts technician ii	5.00	145,475	4.00	134,341	4.00	134,341	
med care prgm assoc ii	42.50	1,797,875	46.50	1,785,447	46.50	1,785,447	
hlth records reviewer	1.00	43,683	1.00	44,520	1.00	44,520	
med care prgm assoc i	3.00	179,331	5.00	196,975	5.00	196,975	
exec assoc i	1.00	46,036	1.00	48,543	1.00	48,543	
fiscal accounts clerk manager	1.00	86,793	2.00	89,362	2.00	89,362	
office manager	1.00	44,434	1.00	45,560	1.00	45,560	
admin aide	2.00	80,478	2.00	83,472	2.00	83,472	
office supervisor	1.00	36,292	1.00	36,710	1.00	36,710	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00q0102 Office of Systems, Operations and Pharmacy							
office secy iii	3.00	114,813	3.00	117,791	3.00	117,791	
fiscal accounts clerk ii	1.00	30,555	1.00	30,790	1.00	30,790	
office secy ii	1.00	29,389	1.00	29,728	1.00	29,728	
office services clerk lead	1.00	32,676	1.00	33,054	1.00	33,054	
office services clerk	10.00	311,252	10.00	311,949	10.00	311,949	
office clerk ii	3.00	43,241	.00	0	.00	0	

TOTAL m00q0102*	210.00	9,948,210	208.00	10,432,725	208.00	10,432,725	

m00q0104 Office of Health Services							
exec vi	1.00	103,876	1.00	107,100	1.00	107,100	
prgm mgr senior i	2.00	191,967	2.00	198,951	2.00	198,951	
prgm mgr iv	1.00	88,663	1.00	91,438	1.00	91,438	
nursing prgm conslt/admin iii	3.00	116,138	2.00	142,193	2.00	142,193	
prgm mgr iii	4.00	216,588	4.00	336,202	4.00	336,202	
nursing prgm conslt/admin ii	3.00	224,268	4.00	283,640	4.00	283,640	
administrator iv	.00	11,425	1.00	49,638	1.00	49,638	
nursing prgm conslt/admin i	15.00	909,184	17.00	1,100,461	17.00	1,100,461	
administrator iii	1.00	66,975	1.00	69,224	1.00	69,224	
physician program specialist	1.60	336,008	2.80	402,654	2.80	402,654	
physician program specialist	1.60	79,730	.60	83,516	.60	83,516	
dentist iii community health	1.00	18,037	1.00	73,341	1.00	73,341	
med care prgm mgr iii	6.00	327,938	6.00	400,372	6.00	400,372	
hlth policy analyst advanced	3.00	178,587	2.00	146,651	2.00	146,651	
med care prgm mgr ii	5.00	274,181	5.00	306,450	5.00	306,450	
medical serv reviewing nurse su	2.00	63,486	1.00	69,224	1.00	69,224	
social work prgm admin, health	1.00	63,117	1.00	65,366	1.00	65,366	
administrator ii	1.00	63,123	1.00	64,847	1.00	64,847	
hlth policy analyst ii	5.00	279,614	6.00	319,776	6.00	319,776	
medical serv reviewing nurse ii	14.00	757,205	13.00	794,694	13.00	794,694	
prgm admin ii dev dsbl	.00	0	.00	0	1.00	43,725	New
accountant advanced	.00	0	.00	0	1.00	41,074	New
administrator i	2.80	147,589	2.80	165,601	2.80	165,601	
hlth policy analyst i	4.00	82,533	5.00	226,666	5.00	226,666	
hum ser spec v prog plng eval	1.00	15,472	.00	0	.00	0	
med care prgm supv	14.00	650,089	13.00	711,315	13.00	711,315	
admin officer iii	3.00	153,921	3.00	159,805	3.00	159,805	
admin officer iii	1.00	53,030	1.00	54,809	1.00	54,809	
agency budget spec ii	1.00	51,743	1.00	53,780	1.00	53,780	
computer info services spec ii	1.00	48,333	1.00	49,859	1.00	49,859	
coord spec prgms hlth serv iv a	1.00	50,871	1.00	52,770	1.00	52,770	
coord spec prgms hlth serv iv d	.00	0	.00	0	2.00	77,188	New
hlth policy analyst assoc	10.00	281,427	10.00	450,344	10.00	450,344	
med care prgm spec ii	39.00	1,710,273	39.00	1,955,516	39.00	1,955,516	
admin spec iii	1.00	37,917	1.00	38,354	1.00	38,354	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00q0104 Office of Health Services							
med care prgm spec i	.00	20,156	3.00	102,340	3.00	102,340	
admin spec ii	1.00	32,064	1.00	33,574	1.00	33,574	
medical care prgm spec trainee	1.00	11,651	.00	0	.00	0	
medical care prgm assoc lead/ad	.00	8,662	1.00	41,250	1.00	41,250	
med care prgm assoc ii	15.00	525,027	13.00	498,649	13.00	498,649	
med care prgm assoc i	2.00	68,546	2.00	60,021	2.00	60,021	
exec assoc ii	1.00	46,555	1.00	48,012	1.00	48,012	
management assoc	1.00	43,811	1.00	45,560	1.00	45,560	
management associate	2.00	89,275	2.00	92,198	2.00	92,198	
admin aide	4.00	162,603	4.00	167,134	4.00	167,134	
office secy iii	9.00	281,161	6.80	252,328	6.80	252,328	
office secy ii	1.00	38,435	1.00	38,879	1.00	38,879	
office services clerk	1.00	26,729	1.00	27,038	1.00	27,038	
office clerk assistant	.80	20,462	.80	20,778	.80	20,778	

TOTAL m00q0104*	188.80	9,028,445	187.80	10,452,318	191.80	10,614,305	

m00q0105 Office of Finance							
asst attorney general viiii	1.00	102,139	1.00	106,159	1.00	106,159	
prgm mgr senior i	1.00	99,419	1.00	103,328	1.00	103,328	
asst attorney general vi	3.00	322,432	4.00	338,654	4.00	338,654	
fiscal services admin iv	1.00	82,774	1.00	85,697	1.00	85,697	
administrator iii	2.00	117,162	2.00	110,692	2.00	110,692	
administrator iii	1.00	67,871	1.00	70,562	1.00	70,562	
accountant manager iii	1.00	84,684	1.00	87,334	1.00	87,334	
asst attorney general v	1.00	7,145	.00	0	.00	0	
accountant manager ii	2.00	77,368	2.00	142,038	2.00	142,038	
med care prgm mgr iii	1.00	29,976	.00	0	.00	0	
accountant supervisor ii	1.00	55,014	1.00	57,203	1.00	57,203	
hlth policy analyst advanced	1.00	56,759	1.00	46,563	1.00	46,563	
administrator ii	1.00	62,758	1.00	64,847	1.00	64,847	
agency budget spec supv	1.00	63,966	1.00	66,096	1.00	66,096	
agency procurement spec supv	1.00	62,515	1.00	64,847	1.00	64,847	
accountant advanced	3.00	184,812	3.00	164,104	3.00	164,104	
administrator i	1.00	57,567	1.00	59,609	1.00	59,609	
admin officer ii	1.00	43,797	1.00	45,074	1.00	45,074	
agency budget spec i	.00	10,747	1.00	34,113	1.00	34,113	
agency budget spec trainee	1.00	21,694	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	45,212	1.00	46,911	1.00	46,911	
paralegal ii	1.00	43,927	1.00	45,213	1.00	45,213	
management associate	1.00	38,766	1.00	39,365	1.00	39,365	
admin aide	1.00	36,955	1.00	37,381	1.00	37,381	

TOTAL m00q0105*	29.00	1,775,459	28.00	1,815,790	28.00	1,815,790	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00q0109 Office of Eligibility Services							
exec vi	1.00	110,029	1.00	115,000	1.00	115,000	
prgm mgr senior i	1.00	81,868	1.00	85,428	1.00	85,428	
prgm mgr iii	2.00	133,081	1.00	89,004	1.00	89,004	
administrator iv	2.00	139,758	2.00	141,070	2.00	141,070	
prgm mgr i	1.00	62,437	1.00	64,642	1.00	64,642	
med care prgm mgr iii	2.00	144,512	2.00	133,804	2.00	133,804	
it functional analyst superviso	.00	0	1.00	46,563	1.00	46,563	
hlth policy analyst ii	2.00	107,820	2.00	113,085	2.00	113,085	
it functional analyst lead	1.00	60,290	1.00	62,417	1.00	62,417	
med care prgm mgr i	1.00	31,235	1.00	43,725	1.00	43,725	
medical serv reviewing nurse ii	1.00	54,006	.00	0	.00	0	
hlth policy analyst i	.00	11,210	1.00	50,255	1.00	50,255	
it functional analyst ii	1.00	44,325	3.00	127,954	3.00	127,954	
med care prgm supv	10.00	449,582	9.00	501,091	9.00	501,091	
admin officer iii	2.00	77,724	2.00	90,375	2.00	90,375	
agency budget spec ii	1.00	54,376	1.00	55,859	1.00	55,859	
family investment spec supv i	6.00	300,567	6.00	310,803	6.00	310,803	
med care prgm spec ii	21.60	1,098,478	22.60	1,172,680	22.60	1,172,680	
family investment spec iv	5.00	226,508	5.00	232,398	5.00	232,398	
family investment spec iii	3.00	82,119	.00	0	.00	0	
admin spec ii	1.00	39,685	1.00	40,939	1.00	40,939	
family investment spec ii	29.00	816,904	.00	0	.00	0	
family investment spec i	1.00	4,559	.00	0	.00	0	
med care prgm assoc supv	6.00	259,082	8.00	340,689	8.00	340,689	
medical care prgm assoc lead/ad	5.00	215,174	8.00	314,105	8.00	314,105	
med care prgm assoc ii	27.00	1,255,352	68.00	2,477,619	68.00	2,477,619	
management associate	2.00	90,396	2.00	92,832	2.00	92,832	
admin aide	1.00	41,262	1.00	42,464	1.00	42,464	
office secy iii	4.00	120,954	2.00	74,321	2.00	74,321	

TOTAL m00q0109*	139.60	6,113,293	152.60	6,819,122	152.60	6,819,122	
TOTAL m00q01 **	592.00	28,215,887	602.00	31,302,547	606.00	31,464,534	

m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access cos	1.00	105,820	1.00	99,637	1.00	99,637	
prgm mgr senior iv	4.00	468,976	4.00	450,724	4.00	450,724	
prgm mgr senior ii	1.00	92,164	1.00	94,681	1.00	94,681	
asst attorney general vii	1.00	96,065	1.00	99,457	1.00	99,457	
prgm mgr senior i	10.00	849,863	10.00	877,065	10.00	877,065	
asst attorney general vi	1.00	57,041	1.00	88,030	1.00	88,030	
prgm mgr iv	1.00	59,360	1.00	60,290	1.00	60,290	
prgm mgr iii	1.00	82,171	1.00	56,496	1.00	56,496	
it asst director i	1.00	82,096	1.00	85,017	1.00	85,017	
prgm mgr ii	2.00	122,703	2.00	137,967	2.00	137,967	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
administrator iv	1.00	60,733	1.00	49,638	1.00	49,638	
fiscal services admin ii	1.00	82	.00	0	.00	0	
prgm mgr i	5.80	359,998	5.90	397,246	5.90	397,246	
administrator iii	2.00	123,379	2.00	115,787	2.00	115,787	
computer network spec supr	1.00	64,871	1.00	67,160	1.00	67,160	
fiscal services admin i	.00	14,178	1.00	74,725	1.00	74,725	
hlth policy analyst advanced	4.00	243,588	4.00	298,900	5.00	345,463	New
hlth policy analyst advanced	6.00	253,901	6.00	413,206	6.00	413,206	
administrator ii	1.80	109,036	1.80	110,483	1.80	110,483	
hlth policy analyst ii	2.00	125,029	2.00	129,694	2.00	129,694	
it programmer analyst ii	1.00	67,854	1.00	68,674	1.00	68,674	
administrator i	3.00	174,291	3.00	179,975	3.00	179,975	
administrator i	1.00	52,142	1.00	54,207	1.00	54,207	
hlth policy analyst i	1.00	53,301	1.00	55,245	1.00	55,245	
webmaster i	1.00	49,891	1.00	51,214	1.00	51,214	
computer info services spec ii	1.00	50,661	1.00	52,770	1.00	52,770	
computer info services spec ii	1.00	54,941	1.00	53,780	1.00	53,780	
admin officer ii	1.00	46,966	1.00	48,543	1.00	48,543	
admin officer i	1.00	52,104	1.00	53,944	1.00	53,944	
admin officer i	1.00	48,787	1.00	50,015	1.00	50,015	
admin spec iii	1.00	44,193	1.00	45,213	1.00	45,213	
admin spec iii	.00	24,255	1.00	37,002	1.00	37,002	
office secy iii	1.00	30,304	.00	0	.00	0	

TOTAL m00r0101*	61.60	4,120,744	61.70	4,456,785	62.70	4,503,348	
m00r0102 Health Services Cost Review Commission							
exec dir hsrcrc	1.00	128,572	1.00	133,112	1.00	133,112	
prgm mgr senior iv	2.00	236,031	3.00	324,981	3.00	324,981	
prgm mgr senior iii	1.00	24,329	1.00	107,006	1.00	107,006	
prgm mgr senior ii	2.00	239,645	4.00	377,039	4.00	377,039	
asst attorney general vii	1.00	96,065	1.00	99,457	1.00	99,457	
designated admin mgr senior i	.00	84,335	1.00	103,328	1.00	103,328	
prgm mgr senior i	4.00	365,953	3.00	309,984	3.00	309,984	
prgm mgr iv	3.00	149,020	2.00	174,473	2.00	174,473	
prgm mgr iii	3.00	238,761	3.00	244,933	3.00	244,933	
principal chf ii hsrcrc	1.00	78,501	1.00	80,969	1.00	80,969	
prgm mgr ii	3.00	231,564	3.00	212,173	3.00	212,173	
prgm mgr i	1.00	47,814	1.00	75,320	1.00	75,320	
computer network spec supr	.00	0	1.00	64,642	1.00	64,642	
hlth policy analyst advanced	2.00	57,372	1.00	59,421	1.00	59,421	
it programmer analyst lead/adva	.00	39,160	2.00	121,288	2.00	121,288	
administrator ii	.00	18,414	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	54,687	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
administrator i	1.00	39,254	.00	0	.00	0	
admin officer iii	1.00	45,131	1.00	46,268	1.00	46,268	
fiscal accounts technician ii	1.00	41,927	1.00	43,251	1.00	43,251	
management associate	1.00	47,868	1.00	49,080	1.00	49,080	
hlth svcs rate analyst ii	2.00	77,015	2.00	113,724	2.00	113,724	

TOTAL m00r0102*	31.00	2,341,418	34.00	2,800,532	34.00	2,800,532	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	95,060	1.00	99,637	1.00	99,637	
hlth policy analyst advanced	.00	0	1.00	73,316	1.00	73,316	
administrator i	1.00	58,799	1.00	65,568	1.00	65,568	
exec assoc i	1.00	57,833	.00	0	.00	0	

TOTAL m00r0103*	3.00	211,692	3.00	238,521	3.00	238,521	
TOTAL m00r01 **	95.60	6,673,854	98.70	7,495,838	99.70	7,542,401	