

# **HEALTH, HOSPITALS AND MENTAL HYGIENE**

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

**Office of the Secretary**

**Regulatory Services**

**Deputy Secretary for Public Health Services**

**Health Systems and Infrastructure Administration**

**Prevention and Health Promotion 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

<b>GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.</b>					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Infant mortality rate per 1,000 live births	7.2	6.7	6.7	6.6	6.5 in 2013
Infant mortality rate for African-Americans per 1,000 live births	13.6	11.8	12.0	11.6	11.3 in 2013
Percent of pregnant women receiving prenatal care in first trimester	80.2%	69.0% <sup>1</sup>	Est: 67.7%	73.6%	80.0% in 2013
Teen birth rate, ages 15-19 per 1,000 population	31.2	27.2 <sup>1</sup>	Est:24.7	24.2	23.7 in 2013
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	553	531	452	350	250 in 2013
<b>GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.</b>					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Number of reported cases of vaccine-preventable communicable diseases	207 <sup>2</sup>	176	153 <sup>1</sup>	153	153 in 2013
Primary/secondary syphilis rate per 100,000 population	5.5	5.7	7.8	7.3	7.5 in 2013
Percent of 2 year-olds with up-to-date immunizations <sup>3</sup>	78%	66%	78%	78%	78% in 2013
<b>GOAL 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.</b>					
Performance Measures	Actual data			Estimate	Target
	Baseline 2000	2008	2010	2012	
Percentage of adults currently smoking cigarettes <sup>4</sup>	17.5%	12.4%	15.2%	18.9%	18.5% in 2014
Percentage of under-age high school students currently smoking cigarettes	23.0%	15.3%	14.1%	13.0%	12.8% in 2014
Percentage of under-age middle school students currently smoking cigarettes	7.3%	3.5%	3.5%	3.0%	2.8% in 2014

<sup>1</sup> Prior Year Reported Number was Estimation

<sup>2</sup> New Performance Measure: replaces "Reported Hepatitis B Cases"

<sup>3</sup> 2010 and 2011 Data: CDC survey results exclude Haemophilus influenzae B vaccine due to a nationwide shortage at time of survey

<sup>4</sup> The Behavioral Risk Factor Surveillance System (BRFSS) is a survey of the adult Maryland population, and in order for the survey data to be generalized to the adult population as a whole, survey results must be 'weighted' to reflect the adult population. From the inception of the BRFSS through calendar 2010, the CDC used a 'post-stratification' weighting methodology. Beginning in 2011, the CDC is using an 'Iterative Proportional Fitting' (or Raking) methodology. The new methodology is much more comprehensive and will provide better estimates of risk behaviors. With respect to tobacco use in Maryland, it appears that the higher estimates generated by the new methodology are wholly a result of the methodology change and do not reflect increases in tobacco use.

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<b>GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
Overall cancer mortality rate per 100,000 population estimate	177.7	170.9 <sup>1</sup>	Est:167.8	164.8	161.8 in 2013
Heart disease mortality rate per 100,000 population estimate	193.9	182.0 <sup>1</sup>	Est:172.0	164.5	157.0 in 2013
<b>GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.</b>					
<b>Performance Measures</b>	<b>Estimated data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
Number of new HIV diagnoses	2,066	1,867	1,844	1,822	1,799 in 2013
Number of clients covered by MADAP, MADAP plus, and MAIAP	8,597	9,132	9,787	10,418	10,525 in 2013
<b>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.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Turnaround time for newborn screening tests (days)	4 <sup>5</sup>	4	3	3	3 in 2014
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	30	32 in 2014
<b>GOAL 7. Provide treatment services that decrease substance use and improves social functioning.<sup>6</sup></b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Percent decrease in substance abuse during treatment	72%	76%	74%	78%	82% in 2014
Percent increase in employment at completion of treatment	42%	45%	46%	46%	47% in 2014
Percent decrease in number arrested	84%	76%	74%	76%	78% in 2014
<b>GOAL 8. Increase the abilities of people with mental illness to live successfully in the community.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	76%	78%	70%	71%	73% in 2014
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	66%	56%	57%	58%	59% in 2014
30-day readmission rate at State psychiatric hospitals	3.5%	2.5% <sup>7</sup>	2.9% <sup>7</sup>	3.8%	3.8% in 2014
<b>GOAL 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Number of developmentally disabled receiving community-based services	18,180	22,328	23,359	24,244	24,967 in 2014

<sup>5</sup> Turnaround time for test results for newborn screening was stated incorrectly in fiscal year 2010.

<sup>6</sup> Percentages for fiscal years 2010 and 2011 differ from those previously reported as a result of inclusion of late-reported data. Also, excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care.

<sup>7</sup> Figures changed due to exclusion of Assisted Living Program.

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<b>GOAL 10. Improve the health of Maryland's adults and children.</b>					
<b>Performance Measures (All Calendar Year (CY) except as noted.)</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
Percent of HealthChoice adult respondents reporting that medical care received in last six months has improved their health	80%	80%	80%	81%	82% in 2013
Percent of HealthChoice children respondents reporting that medical care received in last six months has improved their health	86%	86%	87%	88%	89% in 2013
Percent of severely disabled children aged 0-20 in HealthChoice receiving at least one ambulatory care service during the year	75%	76%	79%	80%	81% in 2013
Percent of severely disabled adults aged 21-64 in HealthChoice receiving at least one ambulatory care service during the year	80.8%	81.1%	83%	84%	85% in 2013
Percent of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities (Fiscal Year rather than CY)	FY10 38.3%	FY11 42%	FY12 43%	FY13 44%	45% in 2014
Percent of Medicaid children ages 4-20 receiving dental services	59%	64%	66%	67%	68% in 2013
<b>GOAL 11. Improve the quality of care to residents in nursing facilities.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Number of days to initiate investigation	28	39 <sup>8</sup>	37	20	10 in 2014
<b>GOAL 12. Reduce or eliminate potential causes of preventable injuries and deaths.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Number of food firms with enforcement actions	19	15	14	20	20 in 2014
Number of milk/dairy operations with enforcement actions	53	63	59	59	59 in 2014
<b>GOAL 13. Maintain affordable hospital care for all Maryland citizens.</b>					
<b>Performance Measures</b>	<b>Actual data</b>			<b>Estimate</b>	<b>Target</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
Maryland hospital net patient revenue per admission	\$10,760	\$10,616	\$11,210	\$11,883	\$13,351 in 2014
Percentage above/(below) the national average	1.10%	(4.66%)	(1.40%)	(1.00%)	(0.50%) in 2014

<sup>8</sup> This figure has been updated since last year's publication.

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

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	6,350.30	6,388.30	6,406.80
Total Number of Contractual Positions.....	355.65	403.65	385.34
Salaries, Wages and Fringe Benefits.....	465,194,389	477,202,157	494,857,283
Technical and Special Fees.....	18,902,265	18,276,742	18,164,405
Operating Expenses.....	9,153,094,568	9,528,245,390	9,908,238,782
Original General Fund Appropriation.....	4,021,045,218	3,890,403,103	
Transfer/Reduction.....	-70,541,518	23,336	
<b>Total General Fund Appropriation.....</b>	<b>3,950,503,700</b>	<b>3,890,426,439</b>	
Less: General Fund Reversion/Reduction.....	1,329,431		
<b>Net General Fund Expenditure.....</b>	<b>3,949,174,269</b>	<b>3,890,426,439</b>	<b>3,916,906,658</b>
Special Fund Expenditure.....	1,165,570,959	1,366,234,263	1,254,569,855
Federal Fund Expenditure.....	4,425,722,067	4,661,210,455	5,152,786,481
Reimbursable Fund Expenditure.....	96,723,927	105,853,132	96,997,476
<b>Total Expenditure.....</b>	<b>9,637,191,222</b>	<b>10,023,724,289</b>	<b>10,421,260,470</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	356.00	355.00	355.00
Total Number of Contractual Positions.....	3.82	10.17	11.08
Salaries, Wages and Fringe Benefits.....	27,965,686	28,083,525	29,216,245
Technical and Special Fees.....	268,844	513,853	556,219
Operating Expenses.....	16,734,139	19,828,973	19,834,455
Original General Fund Appropriation.....	23,368,107	26,448,995	
Transfer/Reduction.....	-3,132,404	-1,026,292	
Total General Fund Appropriation.....	20,235,703	25,422,703	
Less: General Fund Reversion/Reduction.....	5,583		
Net General Fund Expenditure.....	20,230,120	25,422,703	25,142,328
Special Fund Expenditure.....	15,000	113,253	5,000
Federal Fund Expenditure.....	17,326,171	15,706,617	16,529,055
Reimbursable Fund Expenditure.....	7,397,378	7,183,778	7,930,536
Total Expenditure.....	<u>44,968,669</u>	<u>48,426,351</u>	<u>49,606,919</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### PROGRAM DESCRIPTION

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

### MISSION

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

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To ensure the timely implementation of Legislative Audit recommendations.

**Objective 1.1** Maintain the percent of repeat department-wide Legislative Audit comments in 2014 at less than 30 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of findings in prior report	34	51	58	28
Number of repeat findings in current report	4	9	17	8
<b>Quality:</b> Percent of repeat comments	11.8%	17.7%	29.3%	28.6%

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

**Objective 2.1** Maintain no Federal False Claims Act Sanctions in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Referrals to the DHMH OIG Hotline	104	170	187	205
<b>Quality:</b> Percent of inquiries and/or investigations begun 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 2014, the Program Integrity Unit will save the Medicaid program at least \$25 million through recoveries and cost avoidance.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Annual Program Integrity Unit savings (millions)	\$18.6	\$20.1	\$22.5	\$25.0

**Goal 4.** Department procurements will meet identified needs.

**Objective 4.1** During fiscal year 2014, the Department will continue to meet or exceed the statewide standard that 25 percent of all Department procurements are with Certified Minority Businesses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent awarded to Certified Minority Businesses	46.1%	54.92%	30.0%	35.0%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	115.60	118.60	118.60
Number of Contractual Positions.....	1.45	6.42	7.33
01 Salaries, Wages and Fringe Benefits.....	10,803,406	10,759,427	11,335,081
02 Technical and Special Fees.....	89,994	298,967	339,250
03 Communication.....	88,706	69,520	78,988
04 Travel.....	72,458	69,761	73,962
07 Motor Vehicle Operation and Maintenance .....	9,147	13,386	12,233
08 Contractual Services.....	2,502,296	740,610	801,843
09 Supplies and Materials.....	110,262	80,311	89,490
10 Equipment—Replacement.....	29,027	14,643	17,650
11 Equipment—Additional.....	31,971	9,640	
12 Grants, Subsidies and Contributions.....	1,006,350	1,012,000	1,025,000
13 Fixed Charges.....	57,551	72,541	82,149
Total Operating Expenses.....	3,907,768	2,082,412	2,181,315
Total Expenditure .....	14,801,168	13,140,806	13,855,646
Original General Fund Appropriation.....	8,555,914	9,646,992	
Transfer of General Fund Appropriation.....	863,397	212,418	
Net General Fund Expenditure.....	9,419,311	9,859,410	10,440,243
Special Fund Expenditure.....		38,964	5,000
Federal Fund Expenditure.....	4,292,152	1,993,159	2,150,473
Reimbursable Fund Expenditure .....	1,089,705	1,249,273	1,259,930
Total Expenditure .....	14,801,168	13,140,806	13,855,646

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years.....		2,000	5,000
swf325 Budget Restoration Fund.....		36,964	
Total .....		38,964	5,000

**Federal Fund Income:**

93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program			
93.069 Public Health Emergency Preparedness .....	5,989		
93.137 Community Programs to Improve Minority Health Grant Program .....	10,000		
93.296 State Partnership Grant Program to Improve Minority Health.....	120,682	130,000	130,000
93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges.....	2,604,226		
93.767 Children's Health Insurance Program .....			22,033
93.778 Medical Assistance Program.....	1,551,255	1,863,159	1,998,440
Total .....	4,292,152	1,993,159	2,150,473

**Reimbursable Fund Income:**

M00B01 DHMH-Regulatory Services.....	1,077,296	1,236,614	1,237,235
M00R01 DHMH-Health Regulatory Commissions.....	12,409	12,659	22,695
Total .....	1,089,705	1,249,273	1,259,930

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 2014, maintain the retention rate within 20 key classifications at the fiscal year 2012 levels.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> 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, 2014, 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of planned services available at backup site	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 2014, 43 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of buildings having no licensing deficiencies and meeting client/patient needs	34%	34%	39%	43%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 3.2** By the end of fiscal year 2014, 92 percent of facility infrastructure systems shall be in good to excellent condition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of infrastructure systems in good to excellent condition	88%	89%	89%	92%

**Goal 4.** Improve Department business processes and customer service.

**Objective 4.1** During fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent submitted to GAD within 25 days	98%	97%	99%	99%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	240.40	236.40	236.40
Number of Contractual Positions.....	2.37	3.75	3.75
01 Salaries, Wages and Fringe Benefits .....	17,162,280	17,324,098	17,881,164
02 Technical and Special Fees .....	178,850	214,886	216,969
03 Communication.....	2,364,253	2,127,214	2,023,561
04 Travel.....	31,731	55,686	55,947
06 Fuel and Utilities.....	174,018	170,064	185,850
07 Motor Vehicle Operation and Maintenance .....	63,032	54,541	64,827
08 Contractual Services.....	6,672,637	12,495,922	11,832,480
09 Supplies and Materials .....	413,567	413,444	434,226
10 Equipment—Replacement .....	250,527	116,455	116,402
11 Equipment—Additional.....	259,013	260,591	353,991
12 Grants, Subsidies and Contributions.....	142,570	130,057	148,273
13 Fixed Charges.....	1,663,732	1,922,587	1,997,740
Total Operating Expenses.....	12,035,080	17,746,561	17,213,297
Total Expenditure .....	29,376,210	35,285,545	35,311,430
Original General Fund Appropriation.....	14,812,193	16,802,003	
Transfer of General Fund Appropriation.....	-3,995,801	-1,238,710	
Total General Fund Appropriation.....	10,816,392	15,563,293	
Less: General Fund Reversion/Reduction.....	5,583		
Net General Fund Expenditure.....	10,810,809	15,563,293	14,702,085
Special Fund Expenditure.....	15,000	74,289	
Federal Fund Expenditure.....	12,776,724	13,713,458	13,938,739
Reimbursable Fund Expenditure .....	5,773,677	5,934,505	6,670,606
Total Expenditure .....	29,376,210	35,285,545	35,311,430

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**M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY**

**Special Fund Income:**

M00399 De Beaumont Foundation Inc.....	15,000		
swf325 Budget Restoration Fund.....		74,289	
Total .....	15,000	74,289	

**Federal Fund Income:**

BR.M00 Indirect Costs .....	10,288,166	11,499,052	11,714,682
93.069 Public Health Emergency Preparedness .....	988,639	607,606	462,761
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 .....	164,855	212,221	259,258
93.778 Medical Assistance Program.....	1,335,064	1,394,579	1,502,038
Total .....	12,776,724	13,713,458	13,938,739

**Reimbursable Fund Income:**

M00A00 DHMH—IT Assessments .....	2,972,718	2,907,713	2,915,747
M00B01 DHMH-Regulatory Services.....	1,584,260	1,726,750	1,192,755
M00R01 DHMH-Health Regulatory Commissions.....	1,216,699	1,300,042	2,562,104
Total .....	5,773,677	5,934,505	6,670,606

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
04 Travel.....	9,452		
08 Contractual Services.....	781,839		439,843
Total Operating Expenses.....	<u>791,291</u>		<u>439,843</u>
Total Expenditure.....	<u>791,291</u>		<u>439,843</u>
Federal Fund Expenditure.....	257,295		439,843
Reimbursable Fund Expenditure .....	<u>533,996</u>		
Total Expenditure.....	<u>791,291</u>		<u>439,843</u>

**Federal Fund Income:**

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children .....	81,575		
10.578 WIC Grants to States (WGS).....	175,720		
93.778 Medical Assistance Program.....			439,843
Total.....	<u>257,295</u>		<u>439,843</u>

**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects ..	<u>533,996</u>		
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	431.40	442.90	451.40
Total Number of Contractual Positions.....	18.27	30.31	24.90
Salaries, Wages and Fringe Benefits.....	32,636,595	34,193,307	36,306,556
Technical and Special Fees.....	1,693,602	2,244,033	2,027,686
Operating Expenses.....	9,856,112	11,367,562	12,016,716
Original General Fund Appropriation.....	9,921,349	10,768,193	
Transfer/Reduction.....	558,491		
Total General Fund Appropriation.....	10,479,840	10,768,193	
Less: General Fund Reversion/Reduction.....	16		
Net General Fund Expenditure.....	10,479,824	10,768,193	11,270,997
Special Fund Expenditure.....	26,806,733	29,672,304	31,339,506
Federal Fund Expenditure.....	6,381,044	6,894,296	7,257,405
Reimbursable Fund Expenditure.....	518,708	470,109	483,050
Total Expenditure.....	<u>44,186,309</u>	<u>47,804,902</u>	<u>50,350,958</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES

### PROGRAM DESCRIPTION

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

### MISSION

The Office of Health Care Quality’s mission is to 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, 2014, 90% percent of all root cause analysis reports receive a preliminary review within 30 days.
- Objective 1.2** By June 30, 2014, 95% percent of all root cause analysis reports will be closed within 90 days.
- Objective 1.3** By June 30, 2014, conduct annual reviews of hospital patient safety programs in 3 percent of all licensed hospitals.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed hospitals	66	65	65	64
Number of root cause analysis reports received	316	270	325	340
<b>Quality:</b> Number of root cause analysis reports reviewed within 30 days	272	268	293	306
Number of root cause analysis reports closed within 90 days	312	268	304	323
Number of annual reviews of hospital patient safety programs	7	2	3	3
Percent of root cause analysis reports reviewed within 30 days	86%	99%	90%	90%
Percent of root cause analysis reports closed within 90 days	99%	99%	95%	95%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	11%	3%	5%	3%

- Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.
- Objective 2.1** By June 30, 2014, complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of complaint investigations completed	1,590 <sup>2</sup>	1,324	1,700	1,770
<b>Quality:</b> Number of days to initiate investigation	39 <sup>2</sup>	37	20	10

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

<sup>2</sup> These figures have been updated since last year’s publication.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### 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, 2014, the Developmental Disabilities Licensure Unit will perform 25 percent of required re-licensure surveys.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed agencies	204	209	220	230
<b>Quality:</b> Percent of licensed agencies with required annual survey	25%	24%	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, 2014, the Assisted Living Unit will perform and maintain a combined total of 70 initial and renewal surveys per month.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed sites	1,369	1,364	1,480	1,500
<b>Output:</b> Number of initial licensure surveys	111	117	125	130
Number of renewal surveys	476	487	515	530
Number of combined monthly initial and renewal surveys	51	60	65	70

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	180.70	185.70	185.70
Number of Contractual Positions.....	6.55	10.91	12.30
01 Salaries, Wages and Fringe Benefits.....	14,699,072	15,197,547	15,894,899
02 Technical and Special Fees.....	231,473	338,980	399,620
03 Communication.....	68,324	73,793	71,442
04 Travel.....	336,892	352,586	353,338
07 Motor Vehicle Operation and Maintenance .....	196,039	153,298	153,863
08 Contractual Services.....	937,447	834,691	861,437
09 Supplies and Materials.....	49,788	63,354	61,869
10 Equipment—Replacement.....	10,357	12,300	12,910
11 Equipment—Additional.....	5,546	12,245	5,880
12 Grants, Subsidies and Contributions.....	304,885	60,000	150,000
13 Fixed Charges.....	365,689	371,180	366,056
Total Operating Expenses.....	<u>2,274,967</u>	<u>1,933,447</u>	<u>2,036,795</u>
Total Expenditure .....	<u>17,205,512</u>	<u>17,469,974</u>	<u>18,331,314</u>
Original General Fund Appropriation.....	9,599,510	10,381,858	
Transfer of General Fund Appropriation.....	560,707		
Net General Fund Expenditure.....	10,160,217	10,381,858	10,887,374
Special Fund Expenditure.....	562,104	193,820	186,535
Federal Fund Expenditure.....	6,381,044	6,894,296	7,257,405
Reimbursable Fund Expenditure .....	102,147		
Total Expenditure .....	<u>17,205,512</u>	<u>17,469,974</u>	<u>18,331,314</u>
<b>Special Fund Income:</b>			
M00401 Civil Money Penalty Fees .....	561,011	143,501	184,672
M00428 Travel Reimbursement Collections .....	1,093	2,413	1,863
swf325 Budget Restoration Fund.....		47,906	
Total .....	<u>562,104</u>	<u>193,820</u>	<u>186,535</u>
<b>Federal Fund Income:</b>			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers .....	5,122,419	5,874,745	5,996,137
93.778 Medical Assistance Program.....	1,201,775	1,019,551	1,261,268
Total .....	<u>6,324,194</u>	<u>6,894,296</u>	<u>7,257,405</u>
<b>Federal Fund Recovery Income:</b>			
93.717 Preventing Healthcare-Associated Infections .....	56,850		
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	102,147		

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES**

Listed below are descriptions of each board or commission, its mission, and its 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, 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 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 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, and other licensees regarding acupuncturists who may have violated Maryland Acupuncture Practice Act (Annotated Code of Maryland, Health Occupations Article, Title 1A) and its regulations found at COMAR 10.26.02; and
- 3) Setting standards for the practice of acupuncture that reflect new and emergent developments in the practice of Acupuncture through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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; 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 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 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, and other licensees regarding chiropractors, chiropractic assistants, massage therapists who may have violated the law (Annotated Code of Maryland, Health Occupations Article, Title 3) and its regulations found at COMAR 10.43; and
- 3) Setting standards for the practice of chiropractic and massage therapy that reflect new and emergent developments in the practice of chiropractic and massage therapy through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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 and 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, and 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 members represent the public.

#### **MISSION**

The mission of the Board of Dental Examiners is to protect the citizens of Maryland and 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, and other licensees regarding dentists, dental hygienists, or dental radiation technologists who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 4 ) and its regulations found at COMAR 10.44.01; and
- 3) Setting standards for the practice of dentistry and dental hygiene that reflect new and emergent developments in the practice of dentistry and dental hygiene through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, 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 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 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, and other licensees regarding dietitians and nutritionists who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 5) and its regulations found at COMAR 10.56.01; and
- 3) Setting standards for the practice of dietetics that reflect new and emergent developments in the practice of dietetics through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### **BOARD OF ENVIRONMENTAL HEALTH SPECIALIST**

#### **PROGRAM DESCRIPTION**

The State Board of Environmental Health Specialists (the "Board") operates under the provisions of Title 21 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of environmental health specialists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of environmental health work in Maryland by licensing qualified environmental health specialists, 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 environmental health 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, 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 nine members appointed by the Governor with the advice of the Secretary and the advice of the Senate. Seven members of the Board are licensed environmental health specialists and two members represent the public.

#### **MISSION**

The mission of the Board of Environmental Health Specialists is to protect the citizens of Maryland and promote quality health care in the field of environmental health work by:

- 1) Licensing environmental health specialists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding environmental health specialists who may have violated the Maryland Environmental Health Specialists Act (Annotated Code of Maryland, Health Occupations Article, Title 21) and its regulations found at COMAR 10.60; and
- 3) Setting standards for the practice of environmental health work that reflect new and emergent developments in the practice of environmental health work through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, and 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 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, and other centers regarding the health care providers in the center who may have violated the Commission's law (Annotated Code of Maryland, Health General Article, Title 13) and its regulations found at COMAR 10.30.01; and
- 3) Setting standards for the practice of chronic dialysis and transplantation that reflect new and emergent developments in the practice of chronic dialysis and kidney transplantation through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### **BOARD OF MORTICIANS**

#### **PROGRAM DESCRIPTION**

The State Board of Morticians and Funeral Directors (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, crematory practice, and transport services for decedents in the State of Maryland. The Board is mandated to protect the public by regulating the practice of mortuary science, crematory practice and transport services for decedents in Maryland by licensing, registering and permitting qualified morticians, funeral directors, surviving spouses, apprentices, funeral establishments, crematories, and transport services; establishing fees; maintaining a current roster of all licensees, registrants, and permit holders; administering licensing examinations; monitoring CEUS; 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; inspecting establishments, both funeral and certain crematories; 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, permit and registration fees. The Board consists of 11 members appointed by the Governor with the advice of the Secretary and advice of the Legislature. Six members of the Board are licensed and five members are consumers.

#### **MISSION**

The mission of the Board of Morticians is to protect the citizens of Maryland and promote quality funeral service practices, including transport of decedents and crematories by:

- 1) Licensing qualified morticians, funeral directors, surviving spouses, apprentices, and funeral establishments and Executors;
- 2) Permitting certain crematories and registering their operators;
- 3) Registering transport services and transporters of decedents in the State;
- 4) Receiving and resolving complaints from the public, courts, employers and other licensees regarding practitioners 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
- 5) 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, crematory operators, and transporters of human remains to further the health and welfare of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, and 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 specializes in geriatrics; and one is a geriatric social worker. 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 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, and other licensees regarding nursing home administrators who may have violated the Board's law (Annotated Code of Maryland, Health Occupations Article, Title 9) and its regulations found at COMAR 10.33.01; and
- 3) Setting standards for the practice of nursing home administrators that reflect new and emergent developments in the practice of long term care through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, 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 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 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, and other licensees regarding occupational therapists who may have violated the occupational therapy law (Annotated Code of Maryland, Health Occupations Article, Title 10) and its regulations found at COMAR 10.46; and
- 3) Setting standards for the practice of occupational therapy that reflect new and emergent developments in the practice of occupational therapy through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, 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 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 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, and other licensees regarding optometrists who may have violated the optometry law (Annotated Code of Maryland, Health Occupations Article, Title 11) and its regulations found at COMAR 10.28; and
- 3) Setting standards for the practice of optometry that reflect new and emergent developments in the practice of optometry through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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

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## **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, 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 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 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, and other licensees regarding physical therapists and physical therapist assistants who may have violated the physical therapy law (Annotated Code of Maryland, Health Occupations Article, Title 13) and its regulations found at COMAR 10.38; and
- 3) Setting standards for the practice of physical therapy that reflect new and emergent developments in the practice of physical therapy.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, 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 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 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, and other licensees regarding podiatrists who may have violated the Podiatry Act law (Annotated Code of Maryland, Health Occupations Article, Title 16) and its regulations found at COMAR 10.40.01-10.40.08; and
- 3) Setting standards for the practice of podiatry that reflect new and emergent developments in the practice of podiatry through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, alcohol and drug counselors and art 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; 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 thirteen (13) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Four members of the Board are licensed professional counselors, three members are licensed marriage and family therapists, three members are licensed alcohol and drug counselors and one member is an art therapist. Two members represent the public.

#### **MISSION**

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

- 1) Licensing and certifying professional counselors, alcohol and drug counselors, marriage and family therapists, and art therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and 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, marriage and family therapists, and art therapists; which ensure safety and high quality health care for the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, 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 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 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, and other licensees regarding psychologists who may have violated the Maryland Psychologists Act (Annotated Code of Maryland, Health Occupations Article, Title 18) and its regulations found at COMAR 10.36.01-10.36.08; and
- 3) Setting standards for the practice of psychology that reflect new and emergent developments in the practice of psychology through regulations and legislation.

#### **VISION**

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **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, and 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

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## **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, 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 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 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, and 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, 2014, issue licenses within 10 day of receipt of a complete application (i.e., all application requirements have been met.)

<b>Performance Measures Board/Commission</b>	<b>Licenses Issued (2012)</b>	<b>Targets for Quality Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Acupuncture	88	100% in 10 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	544	100% in 10 days	100%	100%	100%	100%
Chiropractic	523	100% in 10 days	100%	100%	100%	100%
Dental	440	100% in 10 days	100%	100%	100%	100%
Dietetic Practice	130	100% in 10 days	100%	100%	100%	100%
Environmental Health Spec	12	100% in 10 days	100%	100%	100%	100%
Kidney Disease	115	100% in 10 days	100%	100%	100%	100%
Morticians	39	100% in 10 days	100%	100%	100%	100%
Nursing Home Administrators	26	100% in 10 days	100%	100%	100%	100%
Occupational Therapy	311	100% in 10 days	100%	100%	100%	100%
Optometry	58	100% in 10 days	100%	100%	100%	100%
Pharmacy	508	100% in 10 days	100%	100%	100%	100%
Physical Therapy Examiners	454	100% in 10 days	100%	100%	100%	100%
Podiatric	56	100% in 10 days	100%	100%	100%	100%
Counselors and Therapists	511	100% in 10 days	100%	100%	100%	100%
Psychologists	158	100% in 10 days	100%	100%	100%	100%
Residential Child Care Admin	8	100% in 10 days	100%	100%	100%	100%
Social Work	1,164	100% in 10 days	100%	100%	100%	100%

**Goal 2.** To protect the public by ensuring continued compliance after initial licensure.

**Objective 2.1** By July 1, 2014, issue 100 percent of renewal licenses within 5 day of receipt of timely submitted and complete renewal application.

<b>Performance Measures Board/Commission</b>	<b>Renewal Licenses Issued (2012)</b>	<b>Targets for Quality Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Acupuncture	373	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	3,368	100% in 5 days	100%	100%	100%	100%
Chiropractic	765	100% in 5 days	100%	100%	100%	100%
Dental	3,659	100% in 5 days	100%	100%	100%	100%
Dietetic Practice	642	100% in 5 days	100%	100%	100%	100%
Environmental Health Spec	12	100% in 5 days	100%	100%	100%	100%
Kidney Disease	115	100% in 5 days	100%	100%	100%	100%
Morticians	897	100% in 5 days	100%	100%	100%	100%
Nursing Home Administrators	249	100% in 5 days	100%	100%	100%	100%
Occupational Therapy	3,069	100% in 5 days	100%	100%	100%	100%
Optometry	70	100% in 5 days	100%	100%	100%	100%
Pharmacy	4,124	100% in 5 days	95%	95%	95%	95%
Physical Therapy Examiners	3,066	100% in 5 days	100%	100%	100%	100%
Podiatric	484	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	1,467	100% in 5 days	100%	100%	100%	100%
Psychologists	1,320	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	38	100% in 5 days	100%	100%	100%	100%
Social Work	5,136	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, 2014, complete investigative reports and initial board action on complaints within the number of days specified in the target below.

<b>Performance Measures Board/Commission</b>	<b>Complaints Investigated (2012)</b>	<b>Targets for Quality Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Acupuncture	7	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	39	100% in 180 days	88%	100%	100%	100%
Chiropractic	52	100% in 180 days	98%	98%	95%	95%
Dental	121	100% in 180 days	99%	99%	99%	95%
Dietetic Practice	9	100% in 180 days	100%	100%	100%	100%
Environmental Health Spec	0	100% in 180 days	100%	100%	100%	100%
Kidney Disease	78	100% in 180 days	100%	100%	100%	100%
Morticians	83	100% in 180 days	100%	100%	100%	100%
Nursing Home Administrators	10	100% in 180 days	100%	100%	100%	100%
Occupational Therapy	4	100% in 180 days	100%	100%	100%	100%
Optometry	23	100% in 180 days	100%	100%	100%	100%
Pharmacy	350	100% in 180 days	90%	90%	90%	90%
Physical Therapy Examiners	57	100% in 180 days	100%	100%	100%	100%
Podiatric	62	100% in 180 days	100%	100%	100%	100%
Counselors and Therapists	75	100% in 180 days	100%	100%	100%	100%
Psychologists	24	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 180 days	100%	100%	100%	100%
Social Work	99	100% in 180 days	95%	95%	95%	95%

**Objective 3.2** Assess the rate of complaints per active licensees.

<b>Performance Measures Board/Commission</b>	<b>Number of Licensees (2012)</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Acupuncture	939	0.01%	1.00%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	4,235	0.008%	0.009%	0.005%	0.005%
Chiropractic	5,129	1.25%	1.00%	1.5%	1.5%
Dental	15,371	1.91%	2.0%	3.25%	3.25%
Dietetic Practice	1,588	0.7%	0.56%	0.10%	0.10%
Environmental Health Spec	12	0%	0%	0.10%	0.10%
Kidney Disease	115	3.29%	68% <sup>1</sup>	3.29%	3.29%
Morticians	1,368	.85%	6%	6%	6%
Nursing Home Administrators	539	1.3%	2.0%	0.7%	0.7%
Occupational Therapy	3,069	.10%	.13%	.28%	.28%
Optometry	904	1.55%	3.0%	2.0%	2.0%
Pharmacy	20,014	3.42%	2.0%	2.0%	2.0%
Physical Therapy Examiners	13,234	0.4%	0.4%	0.09%	0.09%
Podiatric	466	12.14%	12.14%	12.00%	12.00%
Counselors and Therapists	5,146	0.721%	1.0%	0.05%	0.57%
Psychologists	4,906	0.7%	0.5%	2.13%	2.13%
Residential Child Care Admin	148	9.4%	.0%	10%	10%
Social Work	13,054	0.52%	1.0%	1.2%	1.2%

<sup>1</sup> The Commission on Kidney Disease had an unusual number of complaints in fiscal year 2012.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**SPECIAL FUND REVENUE BY BOARDS AND COMMISSION**

	FY2012 Beginning Balance	FY2012 Revenue	FY2012 Expenditure	FY2013 Beginning Balance	FY2013 Revenue	FY2013 Expenditure	FY2014 Beginning Balance	FY2014 Revenue	FY2014 Expenditure	FY2014 Ending Balance
Acupuncture	37,127	241,631	248,447	30,311	249,000	255,621	23,690	265,000	254,202	34,488
Dietetic Practice	14,199	216,540	202,666	28,073	219,000	195,428	51,645	216,000	197,771	69,874
Professional Counselors	334,050	585,386	609,776	309,660	730,000	718,064	321,596	603,959	784,910	140,645
Chiropractors	587,178	783,718	984,378	386,518	1,200,000	1,034,793	551,725	800,000	1,089,766	261,959
Dental	460,511	2,074,326	1,977,496	557,341	2,492,869	2,525,557	524,653	2,204,990	2,278,589	451,054
Environmental Health Spec	0	0	0	0	124,250	35,415	88,835	6,250	80,273	14,812
Morticians	211,644	489,887	451,831	249,700	528,412	560,305	217,807	580,378	626,859	171,326
Occupational Therapy	168,004	401,389	484,266	85,127	550,000	516,869	118,258	485,000	522,178	81,080
Optometry	277,968	96,001	254,807	119,162	210,000	255,656	73,506	260,000	264,660	68,846
Pharmacy	1,491,090	2,748,109	2,418,331	1,820,868	2,803,807	2,834,668	1,790,007	2,651,535	2,889,750	1,551,792
Physical Therapy	415,837	807,925	730,819	492,943	810,000	903,978	398,965	851,560	974,500	276,025
Podiatry	219,063	306,584	310,919	214,728	300,000	347,982	166,746	304,120	352,715	118,151
Psychology	199,014	553,937	584,900	168,051	620,000	681,574	106,477	650,000	699,537	56,940
Social Workers	263,076	1,309,219	1,297,572	274,723	1,358,235	1,448,683	184,275	1,318,600	1,492,816	10,059
Audiology, Hearing Aid Dispensers, and Speech										
Language Pathologists	264,629	492,751	337,092	420,288	(6,350)	360,642	53,296	363,750	359,145	57,901
Kidney	45,879	121,372	144,970	22,281	167,500	159,825	29,956	160,000	171,129	27,827
<b>Total</b>	<b>4,989,269</b>	<b>11,228,775</b>	<b>11,038,270</b>	<b>5,179,774</b>	<b>12,356,723</b>	<b>12,835,060</b>	<b>4,701,437</b>	<b>11,721,142</b>	<b>13,038,800</b>	<b>3,392,779</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	110.60	114.10	118.60
Number of Contractual Positions.....	4.61	8.00	4.00
01 Salaries, Wages and Fringe Benefits.....	7,964,559	8,500,948	9,117,802
02 Technical and Special Fees.....	633,973	764,499	604,389
03 Communication.....	184,508	226,294	206,423
04 Travel.....	222,443	244,304	342,265
07 Motor Vehicle Operation and Maintenance.....	48,215	15,375	17,538
08 Contractual Services.....	1,895,755	3,081,535	2,575,841
09 Supplies and Materials.....	135,489	146,038	142,081
10 Equipment—Replacement.....	39,485	4,680	7,040
11 Equipment—Additional.....	40,866	18,990	22,045
12 Grants, Subsidies and Contributions.....		24,000	24,000
13 Fixed Charges.....	609,145	666,197	846,049
Total Operating Expenses.....	3,175,906	4,427,413	4,183,282
Total Expenditure.....	11,774,438	13,692,860	13,905,473
Original General Fund Appropriation.....	321,839	386,335	
Transfer of General Fund Appropriation.....	-2,216		
Total General Fund Appropriation.....	319,623	386,335	
Less: General Fund Reversion/Reduction.....	16		
Net General Fund Expenditure.....	319,607	386,335	383,623
Special Fund Expenditure.....	11,038,270	12,836,416	13,038,800
Reimbursable Fund Expenditure.....	416,561	470,109	483,050
Total Expenditure.....	11,774,438	13,692,860	13,905,473

**Special Fund Income:**

M00366 State Board of Acupuncture.....	248,447	255,621	254,202
M00367 State Board of Dietetic Practice.....	202,666	195,428	197,771
M00368 State Board of Examiners of Professional Coun- sellers.....	609,776	718,064	784,910
M00369 State Board of Chiropractic Examiners.....	984,378	1,034,793	1,089,766
M00370 State Board of Dental Examiners.....	1,977,496	2,525,557	2,278,589
M00371 Environmental Health Specialist Board.....		35,415	80,273
M00372 State Board of Morticians.....	451,831	560,305	626,859
M00373 State Board of Occupational Therapy Practice.....	484,266	516,869	522,178
M00374 State Board of Examiners in Optometry.....	254,807	255,656	264,660
M00375 State Board of Pharmacy.....	2,418,331	2,834,668	2,889,750
M00376 State Board of Physical Therapy Examiners.....	730,819	903,978	974,500
M00377 State Board of Podiatric Medical Examiners.....	310,919	347,982	352,715
M00378 State Board of Examiners of Psychologists.....	584,900	681,574	699,537
M00379 State Board of Social Work Examiners.....	1,297,572	1,448,683	1,492,816
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	337,092	360,642	359,145
M00381 State Commission on Kidney Disease.....	144,970	159,825	171,129
swf325 Budget Restoration Fund.....		1,356	
Total.....	11,038,270	12,836,416	13,038,800

**Reimbursable Fund Income:**

M00B01 DHMH-Regulatory Services.....	416,561	470,109	483,050
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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 2014, 90 percent of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 3.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent rating services as satisfactory or better	57%	90%	90%	90%

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

**Objective 2.1** By 2014, 100 percent of routine renewal applications received by mail will be processed within 5 business days.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of sample routine applications processed within 5 business days	95%	95%	100%	100%

**Objective 2.2** In fiscal year 2014, 80 percent of all disciplinary complaints will be resolved within 270 days.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of complaints received within the fiscal year	4,970	4,350	5,250	5,250
<b>Output:</b> Number of complaints resolved within 270 days	4,125	3,480	4,200	4,200
<b>Outcome:</b> Percent complaints resolved within 270 days	83%	80%	80%	80%

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

**Objective 3.1** In fiscal year 2014, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 3.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of employers responding to survey	500	1	600	1
<b>Output:</b> Number rated as 3 or above	350	1	450	1
<b>Outcome:</b> Rating of satisfactory or better	70%	1	75%	1

<sup>1</sup> The survey will be done every other year. The survey will be available on line and individuals may complete the survey after transactions with the Board.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 3.2** In fiscal year 2014, 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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>RN/LPN Programs:</b>				
<b>Input:</b> Number of programs with graduates testing	37	38	37	37
<b>Quality:</b> Percent of schools meeting pass rate	92%	98%	98%	98%
<b>Nursing Assistant Programs:</b>				
<b>Input:</b> Number of programs with graduates testing	122	120	130	130
<b>Quality:</b> Percent of schools meeting pass rate	90%	86%	99%	99%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Licenses</b>				
<b>Registered Nurses (RN)</b>	74,884	76,857	78,000	78,000
<b>Licensed Practical Nurses (LPN)</b>	14,605	14,443	15,500	15,500
<b>Advanced Practice Nurses</b>	5,124	5,468	5,700	5,700
Endorsements	2,696	2,331	2,600	2,600
Exams	3,485	3,731	3,800	3,800
Disciplinary Activities:				
Cases Pending From Previous Year	1,469	1,000	1,097	637
New Cases Received	2,694	2,844	2,500	2,400
Total Cases	4,163	3,844	3,597	3,037
Cases Under Board Jurisdiction	4,163	3,844	3,597	3,037
Cases Referred to Attorney General	364	445	460	465
Cases Dismissed	1,199	706	1,000	1,072
Actions Taken	1,600	1,596	1,500	1,500
Pending Cases Carried to Next Year	1,000	1,097	637	0
Rehabilitation Committee Actions	844	925	950	950
Rehabilitation Actions	7,500	7,765	8,000	8,000
Other Activities				
Advanced Practice Agreements Activity	2,473	2,505	2,525	2,525
Practice Rulings Issued	4,400	4,450	4,500	4,500
Nursing Education Activity	1,000	950	1,000	1,000
<b>Nursing Assistants Certificates</b>	114,527	124,757	127,000	127,000
Disciplinary Activities				
Cases Pending From Previous Year	348	808	988	1,143
New Cases Received	1,776	1,850	2,000	2,000
Total Cases	2,124	2,658	2,988	3,143
Cases Under Board Jurisdiction	2,124	2,658	2,988	3,143
Cases Referred to Attorney General	50	68	70	75
Cases Dismissed	150	102	175	175
Actions Taken	1,116	1,500	1,600	1,700
Pending Cases Carried to Next Year	808	988	1,143	1,193
<b>Medication Assistants Certificates</b>	69,246	74,960	80,700	86,000
Disciplinary Activities				
Cases Pending From Previous Year	83	13	7	107
New Cases Received	500	575	750	750
Total Cases	583	588	757	857
Cases Under Board Jurisdiction	583	588	757	857
Cases Referred to Attorney General	40	55	100	100
Cases Dismissed	10	36	100	100
Actions Taken	520	490	450	450
Pending Cases Carried to Next Year	13	7	107	207
<b>Program Evaluations</b>	70	70	75	75
<b>Electrology Committee</b>				
Licensed	82	74	75	75
Discipline Activities:				
New cases Received	0	1	0	0
Actions taken	0	1	0	0

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00B01.05 BOARD OF NURSING—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	73.00	73.00	77.00
Number of Contractual Positions.....	4.63	8.00	3.00
01 Salaries, Wages and Fringe Benefits.....	4,854,584	5,084,353	5,465,569
02 Technical and Special Fees.....	327,254	441,236	370,422
03 Communication.....	210,868	273,463	337,714
04 Travel.....	52,537	40,590	54,821
07 Motor Vehicle Operation and Maintenance .....	229		
08 Contractual Services.....	1,081,973	1,578,254	1,812,033
09 Supplies and Materials.....	51,510	84,675	75,582
11 Equipment—Additional.....	42,193	53,246	64,820
13 Fixed Charges.....	186,972	317,657	303,563
Total Operating Expenses.....	1,626,282	2,347,885	2,648,533
Total Expenditure.....	6,808,120	7,873,474	8,484,524
Special Fund Expenditure.....	6,808,120	7,873,474	8,484,524
 <b>Special Fund Income:</b>			
M00382 State Board of Nursing Licensing Fees .....	6,808,120	7,873,474	8,484,524

# 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 by 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, 2014, issue initial licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of physician applicants licensed	1,552	1,902	1,590	1,590
Number of allied health applicants licensed	<sup>2</sup>	1,356	1,260	1,350
<b>Quality:</b> Percent of physician applications completed ≤ 10 days	89%	97%	95%	95%
Percent of allied health applications completed ≤ 10 days	<sup>2</sup>	<sup>2</sup>	90%	95%

**Objective 1.2** By June 30, 2014, 95 percent of responses from physician and allied health professional applicants will express overall satisfaction with the initial licensing process. Satisfaction is a rating of 10 (good) or higher.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of surveyed physicians who are satisfied	96%	96%	95%	95%
Computed physician satisfaction rating <sup>1</sup>	16.1	15.3	15.0	15.0
Percent of surveyed allied health professionals who are satisfied	<sup>2</sup>	<sup>2</sup>	80%	80%
Computed allied health professional satisfaction rating	<sup>2</sup>	<sup>2</sup>	15.0	15.0

**Objective 1.3** By June 30, 2014, renew 100 percent of physicians and allied health professionals online.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of physician renewals processed	14,124	12,149	14,411	13,765
Number of allied health professional renewals processed	<sup>2</sup>	2,691	8,395	3,531
<b>Quality:</b> Percent of physician of renewals processed online	100%	100%	100%	100%
Percent of allied health professional renewals processed online	<sup>2</sup>	100%	100%	100%

<sup>1</sup> Ratings: Excellent (15-20), Good (10-14), Fair (5-9), Poor (0-4).

<sup>2</sup> These are new tracking and reporting parameters as of July 2012.

## 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, 2014, improve percent of resolved complaints that were not completed within 18 months to 10 percent.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Physician complaints pending from previous year	739	834	239	157
Allied health professional complaints pending from previous year	<sup>2</sup>	1	5	10
New physician complaints received	988	1,110	1,050	1,047
New allied health complaints received	<sup>2</sup>	46	50	53
Total physician complaints	1,727	1,944	1,289	1,204
Total allied health complaints	<sup>2</sup>	47	55	63
<b>Output:</b> Physician complaints resolved	892	1,705	1,132	1,125
Allied health professional complaints resolved	<sup>2</sup>	42	45	52
Physician complaints pending	835	239	157	79
Allied health professional complaints pending	<sup>2</sup>	5	10	11
Physician complaints not resolved within 18 months	181	135	150	150
Allied health professional complaints not resolved within 18 months	<sup>2</sup>	1	1	1
<b>Outcome:</b> Percent of physician complaints resolved	52%	88%	80%	93%
Percent of allied health professional complaints resolved	<sup>2</sup>	89%	82%	83%
<b>Quality:</b> Percent of physician complaints not completed in 18 months	10%	7%	12%	12%
Percent of allied health professional complaints not completed in 18 months	<sup>2</sup>	2%	2%	2%

**Objective 2.2** By June 30, 2014, 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).

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of physician case reviews	132	134	125	125
Number of allied health professional case reviews	<sup>2</sup>	4	6	5
<b>Output:</b> Physician case reviews placed on Board agenda within 2 months	117 <sup>3</sup>	120	112	115
Allied health professional case reviews put on agenda within 2 months	<sup>2</sup>	3	5	4
<b>Quality:</b> Percent of physician case reviews on agenda within 2 months	89%	90%	90%	91%
Percent of allied health professional case reviews on agenda in 2 months	<sup>2</sup>	75%	83%	80%

<sup>3</sup> The number reflects the increase in summary suspensions processed in the unit resulting from the increase in investigations.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Licenses and Permits:</b>				
Medical Practitioners (MD, DO)	1,552	1,902	1,590	1,590
Unlicensed Medical Practitioners	2,817	2,899	2,500	2,500
Allied Health Practitioners	941	1,488	1,400	1,400
Dispensing Permits	255	385	375	375
Professional Corporations	0	0	0	0
<b>Renewals &amp; Reinstatements:</b>				
Medical Practitioners	14,304	12,312	14,576	13,930
Allied Health Practitioners	8,535	2,890	2,691	3,500
<b>Disciplinary Activities:</b>				
Complaints pending from previous year	739	835	244	167
New Complaints received	988	1,156	1,100	1,100
<b>Total Complaints</b>	<b>1,727</b>	<b>1,991</b>	<b>1,344</b>	<b>1,267</b>
Complaints closed with no action	589	1,272	800	800
Complaints closed with advisory opinion	167	261	180	180
Complaints closed with formal action against physicians (public and non public action)	117	4	4	4
Complaints with formal action against Allied Health Providers	19 <sup>5</sup>	4	4	4
Disciplinary Action against Physicians and Pas	5	192	175	175
Disciplinary Action against Allied Health Practitioners	5	22	22	22
<b>Total Complaints Closed</b>	<b>892</b>	<b>1,747</b>	<b>1,177</b>	<b>1,177</b>
Complaints pending	835	244	167	90
Physicians under Monitoring Probationary Orders	120	140	150	145
Termination of Orders of Probation (Physicians)	24	4	4	4
Termination of Orders of Probation (Allied Health)	4	4	4	4
Other Formal Actions (includes interim orders, reinstatements, denials of reinstatements, violations of orders, cease and desist orders, continuing conditions after termination of all other conditions of an order)	6	4	4	4
<b>Total Formal Actions</b>	<b>170</b>	<b>214</b>	<b>197</b>	<b>197</b>
<b>Information to Health Care Facilities:</b>				
Notices of Malpractice Claims	3,997	3,861	4,000	4,000
Notices of Board Charges & Actions	752	500	700	700
Notices of Final Actions	167	100	180	180
Responses to Credentialing Inquiries	4,994	4,875	5,000	5,000
Revenue	11,108,197	9,079,408	9,727,510	9,124,200
Less MHCC	571,581	409,528	559,900	416,040
Adjusted Revenue	\$10,536,616	\$8,669,880	\$9,167,610	\$8,708,160

<sup>4</sup> The Board will no longer track this data.

<sup>5</sup> These are new tracking and reporting parameters as of July 2012.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	67.10	70.10	70.10
Number of Contractual Positions.....	2.48	3.40	5.60
01 Salaries, Wages and Fringe Benefits.....	5,118,380	5,410,459	5,828,286
02 Technical and Special Fees.....	500,902	699,318	653,255
03 Communication.....	91,189	93,353	90,348
04 Travel.....	48,271	59,871	89,183
08 Contractual Services.....	2,068,131	1,854,369	2,271,020
09 Supplies and Materials.....	93,493	85,478	92,410
10 Equipment—Replacement.....	9,191	49,055	81,200
11 Equipment—Additional.....	48,450	49,850	61,850
13 Fixed Charges.....	420,232	466,841	462,095
Total Operating Expenses.....	2,778,957	2,658,817	3,148,106
Total Expenditure.....	8,398,239	8,768,594	9,629,647
Special Fund Expenditure.....	8,398,239	8,768,594	9,629,647
 <b>Special Fund Income:</b>			
M00383 State Board of Physicians.....	8,398,239	8,768,594	9,629,647

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	1,293.25	1,292.75	1,290.75
Total Number of Contractual Positions.....	43.62	38.39	38.15
Salaries, Wages and Fringe Benefits.....	93,447,999	96,162,125	100,302,218
Technical and Special Fees.....	2,592,228	2,099,271	2,151,929
Operating Expenses.....	393,277,627	401,111,228	417,156,981
Original General Fund Appropriation.....	148,184,707	167,028,964	
Transfer/Reduction.....	4,899,522	478,592	
Net General Fund Expenditure.....	153,084,229	167,507,556	183,495,955
Special Fund Expenditure.....	100,178,603	94,522,256	91,356,716
Federal Fund Expenditure.....	232,671,817	234,122,696	241,107,818
Reimbursable Fund Expenditure.....	3,383,205	3,220,116	3,650,639
Total Expenditure.....	<u>489,317,854</u>	<u>499,372,624</u>	<u>519,611,128</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 Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

### 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 Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Unclaimed bodies received	1,005	1,029	1,080	1,134
<b>Output:</b> Bodies claimed	418	404	424	445
Reimbursement of expenses	\$89,871	\$95,272	\$98,130	\$103,037

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of donated bodies available for study	733	772	811	852
Number of unclaimed bodies available for study	587	625	656	689
Number of requests for cadaver-specimen(s)	384	390	410	431
<b>Output:</b> Reimbursement of expenses	\$585,717	\$516,062	\$531,544	\$558,121

**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 2014, 85 percent of birth certificates and 65 percent of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of birth certificates filed within 72 hours	67%	72%	80%	85%
Percent of death certificates filed within 72 hours	61%	61%	61%	65%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES**

**M00F01.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	62.50	62.50	62.50
Number of Contractual Positions.....	3.13	4.30	4.30
01 Salaries, Wages and Fringe Benefits.....	4,054,043	4,183,942	4,305,315
02 Technical and Special Fees.....	86,207	119,865	121,350
03 Communication.....	117,155	128,740	123,117
04 Travel.....	12,867	11,874	12,058
07 Motor Vehicle Operation and Maintenance .....	2,346	1,426	2,376
08 Contractual Services.....	1,385,755	1,957,566	1,957,550
09 Supplies and Materials .....	51,684	67,188	62,148
10 Equipment—Replacement.....	-996	3,050	1,540
13 Fixed Charges.....	212,689	222,482	221,824
Total Operating Expenses.....	1,781,500	2,392,326	2,380,613
Total Expenditure .....	5,921,750	6,696,133	6,807,278
Original General Fund Appropriation.....	1,277,172	4,824,204	
Transfer of General Fund Appropriation.....	3,203,361	286,219	
Net General Fund Expenditure.....	4,480,533	5,110,423	5,207,204
Special Fund Expenditure.....	427,718	426,335	410,000
Federal Fund Expenditure.....	824,889	963,135	990,724
Reimbursable Fund Expenditure .....	188,610	196,240	199,350
Total Expenditure .....	5,921,750	6,696,133	6,807,278
<b>Special Fund Income:</b>			
M00301 Commemorative Birth Certificates.....	14,550	30,000	30,000
M00416 Organ and Tissue Donation Awareness Fund .....	380,000	380,000	380,000
M00426 Robert Wood Johnson Foundation.....	1,009		
M00430 John Snow Inc.....	32,159		
swf325 Budget Restoration Fund.....		16,335	
Total.....	427,718	426,335	410,000
<b>Federal Fund Income:</b>			
BA.M00 Co-op Health Statistics Contract.....	554,183	602,632	638,363
93.283 Centers for Disease Control and Prevention- Investigations and Technical Assistance .....		360,503	352,361
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes.....	270,706		
Total.....	824,889	963,135	990,724
<b>Reimbursable Fund Income:</b>			
N00H00 DHR-Child Support Enforcement Administration .....	143,610	151,240	154,350
Q00A02 Deputy Secretary for Operations .....	45,000	45,000	45,000
Total.....	188,610	196,240	199,350

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	9.00	10.00	10.00
Salaries, Wages and Fringe Benefits.....	733,324	1,020,794	1,057,641
Operating Expenses.....	43,762,666	44,100,114	46,062,508
Original General Fund Appropriation.....	47,095,194	47,163,030	
Transfer/Reduction.....	-7,720,458	-8,452,367	
Net General Fund Expenditure.....	39,374,736	38,710,663	41,525,988
Special Fund Expenditure.....		858,838	26,334
Federal Fund Expenditure.....	5,121,254	5,551,407	5,567,827
Total Expenditure.....	<u>44,495,990</u>	<u>45,120,908</u>	<u>47,120,149</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.01 HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES – HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

### PROGRAM DESCRIPTION

The Health Systems and Infrastructure Administration (HSIA) contains offices that maintain and improve the health of Marylanders by assuring access to primary care services and school health programs, by assuring the quality of health services, and by supporting local health systems' alignment to improve population health. HSIA offices define and measure Maryland's health status, access, and quality indicators for use in planning and determining public health policy. They improve access to quality health services in Maryland by: developing partnerships with agencies, coalitions, and councils; funding and supporting local public health departments; collaborating with the Maryland State Department of Education to assure the physical and psychological health of school-aged children through adequate school health services and a healthy school environment; providing and updating the State's "dashboard" for population health improvement; defining standards of quality in health care and programs, and seeking public health accreditation of State and local health departments; identifying areas where there are insufficient numbers of providers (primary care, dental, and mental health) to care for the general, rural, Medical Assistance, low income, and Health Enterprise Zone populations in Maryland; working to recruit and retain health professionals through loan repayment programs and access to J1 Visa waivers; and creating and promoting relevant state and national health policies.

### MISSION

The mission of the Health Systems and Infrastructure Administration is to improve the health of all Marylanders by monitoring health and access indicators, supporting local population health improvement action, and by assuring access to and quality of health care in Maryland.

### VISION

The Health Systems and Infrastructure Administration envisions a future in which all Marylanders have access to care and treatment in a quality health care system supported by an infrastructure of quality public and private health programs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Develop and maintain a statewide health improvement process for the purpose of reporting on and continuously improving health infrastructure, systems, determinants, and outcomes at the state and local levels.

**Objective 1.1** By fiscal year 2014, at least six local health departments (LHDs) will have submitted prerequisites for Public Health Accreditation.<sup>1</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of LHDs that submitted prerequisites for Public Health Accreditation	n/a	n/a	3	6

**Objective 1.2** By fiscal year 2014, at least twenty local health departments (LHDs) will have documented progress on at least one Local Health Improvement Coalition (LHIC) goal.<sup>2</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> LHDs with documented progress on at least one LHIC goal	n/a	n/a	12	20

**Goal 2.** Maximize the number of health care providers accepting a practice obligation in Maryland under the State Loan Repayment Program (SLRP) and the J-1 Visa Waiver Program.

**Objective 2.1** By fiscal year 2014, at least twenty health care providers will accept a SLRP practice obligation in Maryland and thirty physicians will accept a practice obligation under the J-1 Visa Waiver Program.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of providers accepting a SLRP practice obligation	8	16	9	20
Number of physicians accepting a practice obligation	30	29	30	30

<sup>1</sup> Public Health Accreditation only became available nationally in fiscal year 2012.

<sup>2</sup> LHICs were formed and set their goals in fiscal year 2012.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F02.01 HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES — HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	9,00	10,00	10,00
01 Salaries, Wages and Fringe Benefits .....	<u>733,324</u>	<u>1,020,794</u>	<u>1,057,641</u>
03 Communication .....		3,968	4,292
04 Travel .....	15,556	17,693	24,280
08 Contractual Services .....	973,088	1,524,170	1,481,148
09 Supplies and Materials .....	613	5,424	5,164
11 Equipment—Additional .....	2,680		
13 Fixed Charges .....	<u>4,910</u>	<u>5,072</u>	<u>6,001</u>
Total Operating Expenses .....	<u>996,847</u>	<u>1,556,327</u>	<u>1,520,885</u>
Total Expenditure .....	<u>1,730,171</u>	<u>2,577,121</u>	<u>2,578,526</u>
Original General Fund Appropriation .....	9,811,710		
Transfer of General Fund Appropriation .....	<u>-8,709,793</u>	<u>1,427,179</u>	
Net General Fund Expenditure .....	1,101,917	1,427,179	1,477,365
Special Fund Expenditure .....		91,535	26,334
Federal Fund Expenditure .....	<u>628,254</u>	<u>1,058,407</u>	<u>1,074,827</u>
Total Expenditure .....	<u>1,730,171</u>	<u>2,577,121</u>	<u>2,578,526</u>

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....			15,000
M00426 Robert Wood Johnson Foundation .....		87,657	11,334
swf325 Budget Restoration Fund .....		<u>3,878</u>	
Total .....		<u>91,535</u>	<u>26,334</u>

**Federal Fund Income:**

93.130 Primary Care Services Resource Coordination and Development .....	219,925	216,453	213,886
93.165 Grants to States for Loan Repayment Program .....	250,000	250,000	250,000
93.301 Small Rural Hospital Improvement Grants .....		22,140	22,140
93.313 NIH Office of Research on Women's Health .....	110,551	167,266	167,266
93.414 State Primary Care Offices, Recovery Act .....	47,778		29,779
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes .....		<u>402,548</u>	<u>391,756</u>
Total .....	<u>628,254</u>	<u>1,058,407</u>	<u>1,074,827</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.07 CORE PUBLIC HEALTH SERVICES – HEALTH SYSTEMS AND INFRASTRUCTURE 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>State Funding by Subdivision: (Includes General and Federal Funds)</b>				
ALLEGANY	967,398	1,070,307	986,601	1,032,931
ANNE ARUNDEL	3,523,126	3,601,683	3,587,747	3,756,226
BALTIMORE COUNTY	4,924,229	4,924,592	5,012,586	5,247,975
CALVERT	432,944	471,120	441,397	462,125
CAROLINE	565,567	591,683	576,183	603,240
CARROLL	1,347,122	1,401,014	1,372,259	1,436,700
CECIL	885,657	928,542	902,317	944,689
CHARLES	1,101,822	1,172,801	1,122,864	1,175,594
DORCHESTER	457,055	497,360	465,979	487,861
FREDERICK	1,662,354	1,710,979	1,693,052	1,772,557
GARRETT	461,373	499,982	470,344	492,431
HARFORD	1,911,648	1,962,363	1,946,857	2,038,281
HOWARD	1,388,659	1,442,325	1,414,537	1,480,963
KENT	351,124	383,570	358,006	374,818
MONTGOMERY	3,601,473	3,601,885	3,666,098	3,838,256
PRINCE GEORGE'S	5,713,956	5,719,026	5,816,566	6,089,709
QUEEN ANNE'S	451,737	477,575	460,306	481,922
ST. MARY'S	879,549	907,772	895,836	937,904
SOMERSET	452,446	483,368	461,119	482,773
TALBOT	355,694	378,947	362,493	379,516
WASHINGTON	1,491,253	1,562,530	1,519,288	1,590,633
WICOMICO	1,024,070	1,084,268	1,043,524	1,092,528
WORCESTER	354,150	420,049	361,686	378,670
BALTIMORE CITY	7,472,078	7,472,078	7,606,142	7,963,321
<b>TOTAL</b>	<b>\$41,776,484</b>	<b>\$42,765,819</b>	<b>\$42,543,787</b>	<b>\$44,541,623</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F02.07 CORE PUBLIC HEALTH SERVICES — HEALTH SYSTEMS AND INFRASTRUCTURE  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	42,765,819	42,543,787	44,541,623
Total Operating Expenses.....	<u>42,765,819</u>	<u>42,543,787</u>	<u>44,541,623</u>
Total Expenditure.....	<u>42,765,819</u>	<u>42,543,787</u>	<u>44,541,623</u>
Original General Fund Appropriation.....	37,283,484	37,283,484	
Transfer of General Fund Appropriation.....	989,335		
Net General Fund Expenditure.....	<u>38,272,819</u>	<u>37,283,484</u>	40,048,623
Special Fund Expenditure.....		767,303	
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure.....	<u>42,765,819</u>	<u>42,543,787</u>	<u>44,541,623</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	767,303
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**Federal Fund Income:**

93.994 Maternal and Child Health Services Block Grant to the States.....	4,493,000	4,493,000	4,493,000
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F02.49 LOCAL HEALTH NON-BUDGETED FUNDS — HEALTH SYSTEMS AND INFRASTRUCTURE 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2,744.87	2,882.87	2,882.87
Number of Contractual Positions.....	572.13	601.62	600.05
01 Salaries, Wages and Fringe Benefits .....	174,041,512	177,522,000	181,074,000
02 Technical and Special Fees.....	20,599,904	21,010,000	21,431,000
03 Communication.....	1,567,556	1,597,000	1,630,000
04 Travel.....	981,684	1,001,000	1,021,000
06 Fuel and Utilities.....	876,065	892,000	909,000
07 Motor Vehicle Operation and Maintenance .....	1,904,302	1,942,000	1,980,000
08 Contractual Services.....	39,497,999	40,288,000	41,095,000
09 Supplies and Materials .....	5,370,671	5,478,000	5,589,000
10 Equipment—Replacement .....	981,679	1,002,000	1,022,000
11 Equipment—Additional.....	1,581,271	1,614,000	1,646,000
12 Grants, Subsidies and Contributions.....	-3,235,714	-3,301,000	-3,367,000
13 Fixed Charges.....	2,155,037	2,197,000	2,240,000
Total Operating Expenses.....	<u>51,680,550</u>	<u>52,710,000</u>	<u>53,765,000</u>
Total Expenditure .....	<u>246,321,966</u>	<u>251,242,000</u>	<u>256,270,000</u>
 <b>Non-budgeted Fund Income:</b>			
State Funds .....	171,417,374	174,839,316	178,339,262
Local Funds .....	74,904,592	76,402,684	77,930,738
Total .....	<u>246,321,966</u>	<u>251,242,000</u>	<u>256,270,000</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	366.30	364.80	362.80
Total Number of Contractual Positions.....	4.01	8.78	8.93
Salaries, Wages and Fringe Benefits.....	29,908,243	30,422,062	31,423,404
Technical and Special Fees.....	222,142	352,964	369,162
Operating Expenses.....	310,808,526	320,386,279	324,473,667
Original General Fund Appropriation.....	31,281,576	44,656,558	
Transfer/Reduction.....	7,549,969	7,803,148	
Net General Fund Expenditure.....	38,831,545	52,459,706	53,156,152
Special Fund Expenditure.....	95,080,492	88,319,358	85,961,587
Federal Fund Expenditure.....	205,270,315	208,452,753	215,097,325
Reimbursable Fund Expenditure.....	1,756,559	1,929,488	2,051,169
Total Expenditure.....	<u>340,938,911</u>	<u>351,161,305</u>	<u>356,266,233</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### PROGRAM DESCRIPTION

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administrations on July 1, 2012.

### MISSION

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

### VISION

The Prevention and Health Promotion 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 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.

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent with up-to-date immunizations	66% <sup>1</sup>	78% <sup>1</sup>	78%	78%

**Objective 1.2** Through calendar year 2013, the rate of primary and secondary syphilis will decline from the calendar year 2010 rate. (Comparison: CDC 2010 U.S. national rate was 4.5 cases per 100,000 population)

	CY 2010	CY 2011	CY 2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Rate of primary/secondary syphilis	5.7	7.8	7.3	7.5
<b>Outcome:</b> Percent change from calendar year 2010	N/A	+36.8%	+28.1%	+31.6%

**Objective 1.3** Through calendar year 2013, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2010 rate. (Comparison: CDC 2010 U.S. national rate for 15-24 year olds was 2,160 cases per 100,000 population)

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Rate of chlamydia (number of cases/100,000 population)				
All ages	453.7	466.9	489.9	514.0
15-24 year olds	2,323.9	2,497.5	2,528.4	2,652.8
<b>Outcome:</b> Percent change from calendar year 2010 (all ages)	N/A	+2.9%	+8.0%	+13.3%
Percent change from calendar year 2010 (15-24 year olds)	N/A	+7.5%	+8.8%	+14.2%

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

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Objective 1.4** Through calendar year 2013, the number of new HIV diagnoses will decline from the estimated calendar year 2010 level.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of new HIV diagnoses <sup>2</sup>	1,867	1,844	1,822	1,799
<b>Outcome:</b> Percent change from calendar year 2010	N/A	-1.2%	-2.4%	-3.6%

**Objective 1.5** Through calendar year 2013, the number of new AIDS diagnoses will decline from the estimated calendar year 2010 level.

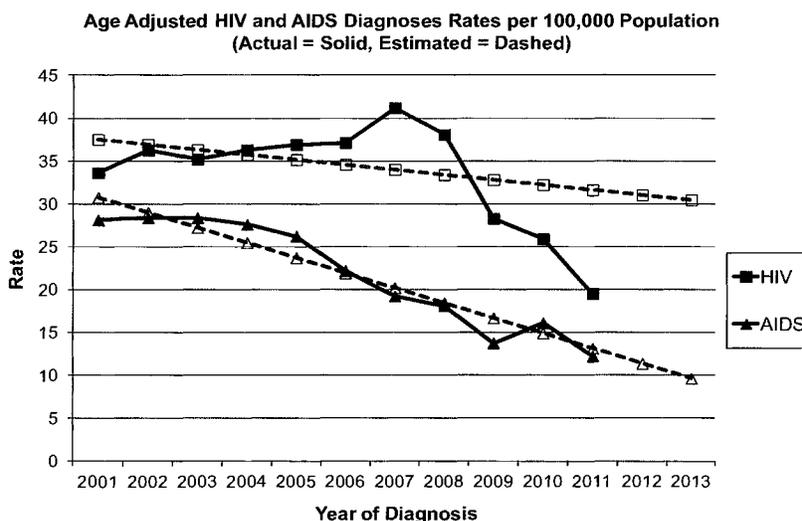
	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of new AIDS diagnoses <sup>2</sup>	875	783	690	598
<b>Outcome:</b> Percent change from calendar year 2010	N/A	-10.5%	-21.1%	-31.7%

**Objective 1.6** Through calendar year 2013, the age adjusted rate of HIV diagnoses per 100,000 population will decline from the estimated calendar year 2010 level.<sup>3</sup>

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Rate of diagnoses <sup>2</sup>	32.2	31.6	31.0	30.5
<b>Outcome:</b> Percent change from calendar year 2010	N/A	-1.9%	-3.7%	-5.3%

**Objective 1.7** Through calendar year 2013, the age adjusted rate of AIDS diagnoses per 100,000 population will decline from the estimated calendar year 2010 level.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Rate of diagnoses <sup>2</sup>	14.9	13.2	11.4	9.6
<b>Outcome:</b> Percent change from calendar year 2010	N/A	-11.4%	-23.5%	-35.6%



<sup>2</sup>HIV estimates are produced from 2001 – 2010 trends in data through June 30, 2012. AIDS estimates are produced from 2001 – 2010 trends in data through June 30, 2012. Figures are based on the date of diagnosis, not the date of reporting.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Objective 1.8** Through calendar year 2013, at least 90 percent of tuberculosis cases will receive directly observed therapy (DOT).

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	220	234	240	240
Percent of cases treated with DOT	85%	85%	90%	90%

**Goal 2.** To reduce or eliminate potential causes of preventable injuries/deaths associated with food-borne contaminants, and milk-borne contaminants.

**Objective 2.1** During fiscal year 2014, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 5 percent.

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of food firms	940	950	1,000	1,000
<b>Output:</b> Number of food firm inspections	1,457	1,792	2,000	2,000
Number of food firms licensed or re-licensed	940	940	940	940
<b>Quality:</b> Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	15	14	20	20
Percent of food firms with enforcement actions	2%	1%	2%	2%

**Objective 2.2** During fiscal year 2014, the proportion of milk operations with enforcement actions will not exceed 5 percent.

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of milk operations <sup>3</sup>	1,311	1,218	1,218	1,218
<b>Output:</b> Number of milk operations inspections	4,106	3,527	3,527	3,527
Number of milk operations licensed or re-licensed	1,311	1,218	1,218	1,218
<b>Quality:</b> Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	63	59	59	59
Percent of milk operations with enforcement actions	5%	5%	5%	5%

#### OTHER PERFORMANCE MEASURES

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Milk Control:</b>				
<b>Permits and Licenses:</b>				
Dairy Farms	505	496	505	505
Milk Plants	128	122	138	138
Frozen Desserts Manufacturing Plants	87	83	89	89
<b>Food Control:</b>				
<b>Permits, Licenses and Registrations:</b>				
Food Processing, Crab and Shellstock	940	940	940	940
Plan Reviews	729	469	520	520
<b>Community Services:</b>				
<b>Permits, Licenses and Registrations:</b>				
Youth Camps <sup>4</sup>	580	656	650	700

<sup>3</sup> 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.

<sup>4</sup> 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

### M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
<b>Sexually Transmitted Infections:</b>				
Confirmed Gonorrhea Cases	7,413	6,458	6,195	5,944
Reported Congenital Syphilis Cases	22	25	12	14
Syphilis Screenings at Baltimore Central Booking & Intake Center	14,949	14,012	14,636	15,287
<b>Tuberculosis Control Program:</b>				
High/Medium Priority Contacts Screened for TB	3,960	1,295	2,400	2,400
Class B Refugees Screened	273	251	250	250
High/Medium Contacts Started on Treatment for Latent TB Infection	241	241	240	240
Patient/Health Care Provider Required Hours (includes Directly Observed Therapy) for cases, Contacts, and B-Waivers	26,941	19,724	20,000	20,000
<b>Refugee Health Program:</b>				
Refugees Screened	1,623	1,795	1,800	1,900
<b>Immunization Division:</b>				
Doses of Vaccine Ordered/Distributed <sup>5</sup>	1,667,041	1,204,985	1,204,985	1,204,985
Suspect Immunizable Disease Cases/Investigations	597	574	574	574
<b>Vaccine-preventable Infectious Diseases:</b>				
Reported Hepatitis A Cases	23	26	26	26
Reported Perinatal Hepatitis B Cases	1	0	0	0
Reported Measles Cases	0	2	2	2
Reported Mumps Cases	12	2	2	2
Reported Pertussis Cases	139	123	123	123
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	1	0	0	0
<b>Outbreak Division:</b>				
Reported Outbreaks	225	269	269	269
Outbreaks Investigated <sup>6</sup>	225	269	269	269

<sup>5</sup> In calendar year 2009 and calendar year 2010, H1N1 influenza vaccine was distributed to all VFC providers which accounts for the higher calendar year 2010 Actual. Also, a change from distribution of single antigen vaccines (DTaP, Polio, Hib, Hepatitis B) to more combination vaccines (Pentacel, Pediarix, Kinrix) has decreased the overall number of vaccines distributed.

<sup>6</sup> 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.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES –  
PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)**

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>CY2010</b>	<b>CY2011</b>	<b>CY2012</b>	<b>CY2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>HIV Medical Services/Seropositive Clinics</b>				
Visits	6,380	6,462	6,462	6,462
Dollars Spent	\$3,688,152	\$3,461,225	\$3,461,225	\$3,461,225
Cost per Visit	\$578	\$536	\$536	\$536
<b>HIV Case Management (Medical and Non-Medical)</b>				
Clients Served	3,811	3,822 <sup>6</sup>	3,822 <sup>6</sup>	3,822 <sup>6</sup>
Dollars Spent	\$2,582,642	\$4,194,160 <sup>7</sup>	\$5,294,160 <sup>6</sup>	\$5,294,160 <sup>6</sup>
Cost per Client	\$678	\$1,097	\$1,385	\$1,385
<b>Maryland AIDS Drug Assistance Program (MADAP)</b>				
Enrolled Clients	6,942	7,282	7,700	7,789
Active Clients	5,941	6,213	6,570	6,646
Dollars Spent	\$31,161,008	\$33,471,631	\$37,538,018	\$39,803,695
Average Monthly Cost per Active Client	\$437	\$449	\$476	\$499
<b>MADAP-Plus</b>				
Enrolled Clients	2,190	2,505	2,718	2,736
Dollars Spent	\$12,632,324	\$23,220,973	\$20,786,794	\$20,696,847
Months of Premium Coverage	23,648	32,318	30,789	30,852
<b>HIV Dental Services</b>				
Visits	3,405	3,885	3,885	3,885
Dollars Spent	\$601,174	\$619,000	\$619,000	\$619,000
Cost per Visit	\$177	\$159	\$159	\$159
<b>HIV Prevention/Education Programs</b>				
<b>Counseling, Testing, Referral and Partner Notification</b>				
Number of HIV Tests Provided <sup>8</sup>	99,691	97,917	60,000 <sup>9</sup>	53,000 <sup>9</sup>
Dollars Spent	\$5,952,720	\$5,875,961	\$4,500,000	\$4,000,000
Cost per Test	\$60	\$60	\$75	\$75
<b>Health Education, Risk Reduction and Community Level Prevention Activities</b>				
Number of Educational Contacts	26,813	26,073	15,500 <sup>9</sup>	12,000 <sup>9</sup>
Dollars Spent	\$3,029,667	\$3,071,451	\$1,750,000	\$1,350,000
Cost per Contact	\$113	\$118	\$113	\$113
<b>HIV Materials Distribution</b>				
Pieces of Material Distributed	4,021,395	3,426,329	3,750,000	3,750,000
Dollars Spent	\$404,111	\$441,247	\$450,000	\$450,000
Cost per Unit	\$0.10	\$0.13	\$0.12	\$0.12
Cost per Unit	\$0.10	\$0.13	\$0.12	\$0.12

<sup>7</sup> Total includes additional funding to support adherence interventions conducted by case managers. Total clients served is estimated to remain relatively flat, but number of sessions is expected to increase. Estimate of clients served based on estimates submitted by individual agencies.

<sup>8</sup> New performance measure title replaces previous title “Number of Pre-Test Counseling Sessions”. This title was changed to more accurately describe the data represented in this performance measure. In past reports the measure: “Number of Pre-Test Counseling Sessions” was interpreted to mean “Number of HIV Tests”, therefore the data are the same.

<sup>9</sup> Decrease reflects shifts in funding from the State of Maryland to Baltimore City and corresponding reduction in tests and services.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	236.00	236.00	234.00
Number of Contractual Positions.....	1.88	2.57	2.72
01 Salaries, Wages and Fringe Benefits .....	<u>19,367,580</u>	<u>19,446,400</u>	<u>19,848,593</u>
02 Technical and Special Fees.....	<u>119,819</u>	<u>153,009</u>	<u>164,973</u>
03 Communication.....	293,975	275,386	292,210
04 Travel.....	322,833	323,845	345,525
07 Motor Vehicle Operation and Maintenance .....	154,258	105,326	124,554
08 Contractual Services .....	69,864,588	65,355,582	56,033,768
09 Supplies and Materials .....	37,107,581	45,309,377	41,638,725
10 Equipment—Replacement .....	56,689		
11 Equipment—Additional.....	307,255	2,877	12,000
12 Grants, Subsidies and Contributions.....	4,258,408	2,859,635	3,511,060
13 Fixed Charges.....	61,398	72,413	71,431
Total Operating Expenses.....	<u>112,426,985</u>	<u>114,304,441</u>	<u>102,029,273</u>
Total Expenditure .....	<u>131,914,384</u>	<u>133,903,850</u>	<u>122,042,839</u>
Original General Fund Appropriation.....	20,138,372		
Transfer of General Fund Appropriation.....	-5,745,561	14,125,581	
Net General Fund Expenditure.....	14,392,811	14,125,581	14,431,393
Special Fund Expenditure.....	45,871,645	51,207,302	37,572,979
Federal Fund Expenditure.....	69,918,369	66,641,479	67,987,298
Reimbursable Fund Expenditure .....	1,731,559	1,929,488	2,051,169
Total Expenditure .....	<u>131,914,384</u>	<u>133,903,850</u>	<u>122,042,839</u>
<b>Special Fund Income:</b>			
M00301 Commemorative Birth Certificates.....	45,865,858	51,124,529	37,557,852
M00318 Grant Activity—Prior Fiscal Years.....	5,420	15,127	15,127
M00397 Battelle Memorial Institute.....		21,750	
M00412 Kids in Safety Seats.....	367		
swf325 Budget Restoration Fund.....		45,896	
Total .....	<u>45,871,645</u>	<u>51,207,302</u>	<u>37,572,979</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

**Federal Fund Income:**

BE.M00	US FDA Food Plant Inspection .....	142,626	153,238	219,326
BF.M00	Tuberculosis Consortium Contract .....	387,022	375,769	406,300
14.241	Housing Opportunities for Persons with AIDS.....	1,382,639	1,223,403	1,119,581
20.600	State and Community Highway Safety .....	178,682	179,615	181,038
66.714	Regional Agricultural IPM Grants.....	50,765	100,000	
66.716	Research, Development, Monitoring, Public Education, Training, Demonstrations and Studies.....	39,445		28,568
93.070	Environmental Public Health and Emergency Response .....	377,059	389,960	593,166
93.103	Food and Drug Administration-Research .....		463,058	448,060
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	1,082,925	1,111,250	1,143,664
93.136	Injury Prevention and Control Research and State and Community Based Programs.....	1,190,889	1,137,626	1,135,940
93.153	Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families.....	1,430,302	1,382,314	1,014,944
93.243	Substance Abuse and Mental Health Services - Projects of Regional and National Significance	203,250		1,354,493
93.262	Occupational Safety and Health Program .....	76,009	62,902	90,599
93.268	Immunization Grants .....	4,623,236	4,339,022	4,647,175
93.270	Adult Viral Hepatitis Prevention and Control.....	68,505	126,194	126,392
93.283	Centers for Disease Control and Prevention- Investigations and Technical Assistance .....	3,323,933	3,622,151	3,433,649
93.448	Food Safety and Security Monitoring Project.....	73,901	77,759	79,369
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 .....	443,005	166,794	364,046
93.523	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities.....	846,982	761,643	726,517
93.539	PPHF 2012—Prevention and Public Health Fund (Affordable Care Act)—Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance .....	345,000		100,281
93.576	Refugee and Entrant Assistance-Discretionary Grants.....	24,824	98,534	95,449
93.917	HIV Care Formula Grants.....	38,797,860	39,213,281	38,913,043
93.940	HIV Prevention Activities-Health Department Based.....	10,361,819	8,731,266	7,286,923
93.944	HIV/AIDS Surveillance.....	1,579,986	1,345,345	1,732,666
93.959	Block Grants for Prevention and Treatment of Substance Abuse .....	342,256	413,421	1,573,280
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	885,996	877,502	873,828
93.991	Preventive Health and Health Services Block Grant .....	138,812	138,812	139,202
93.994	Maternal and Child Health Services Block Grant to the States.....	162,961	150,620	159,799
Total	.....	<u>68,560,689</u>	<u>66,641,479</u>	<u>67,987,298</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

**Federal Fund Recovery Income:**

93.712 Immunization .....	761,786		
93.717 Preventing Healthcare-Associated Infections .....	595,894		
Total .....	<u>1,357,680</u>		

**Reimbursable Fund Income:**

N00I00 DHR-Family Investment Administration .....	<u>1,731,559</u>	<u>1,929,488</u>	<u>2,051,169</u>
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### PROGRAM DESCRIPTION

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion 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 People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health. This program shares the mission, vision, goals, objectives, and performance measures of the Prevention and Health Promotion Administration, M00F03.00

### 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 2013, 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.

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Infant mortality rate for all races	6.7	6.7	6.6	6.5
Infant mortality rate for African-Americans	11.8	12.0	11.6	11.3

**Objective 1.2** By calendar year 2013, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 80 percent.

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent births with first trimester care	69.0%	67.7%	73.6%	80.0%

**Objective 1.3** By calendar year 2013, the teen birth rate will be no more than 23.7 per 1,000 women.

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Teen birth rate, ages 15-19	27.2	24.7	24.2	23.7

**Objective 1.4** By calendar year 2013, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of children < age 6 years with elevated blood lead levels	531	452	350	250

**Objective 1.5** By calendar year 2013, 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.

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Mortality rate	0%	0%	0%	0%

**Objective 1.6** By calendar year 2013, the percent of infants born in Maryland screened for hearing impairment will be at least 96.5 percent.

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of infants born in Maryland	73,783	73,052	73,000	73,000
<b>Output:</b> Percent of infants screened	98.8%	96.0%	96.5%	96.5%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

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

**Objective 2.1** By calendar year 2013, reduce breast cancer mortality to a rate of no more than 22.7 per 100,000 persons in Maryland.

	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Breast cancer mortality rate	24.2	23.7	23.2	22.7

**Objective 2.2** By calendar year 2013, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.3 per 100,000 persons.

	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Oral-pharyngeal cancer mortality rate	2.3	2.3	2.3	2.3

**Objective 2.3** By calendar year 2013, reduce the heart disease mortality rate in Maryland to a rate of no more than 157 per 100,000 persons of all races and 192.9 per 100,000 persons for African-Americans.

	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Heart disease mortality rate for all races	182.0	172.0	164.5	157.0
Heart disease mortality rate for African Americans	216.8	210.1	201.5	192.9

### OTHER PERFORMANCE MEASURES

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
<b>Performance Measures</b>				
<b>Family Planning:</b>				
Family planning/reproductive health visits	135,075	133,909	135,300	135,300
Dollars spent (millions of dollars)	\$11.834	\$11.261	\$10.087	\$9.785
Subsidy for each visit	\$87.61	\$84.09	\$74.55	\$72.32
<b>Women, Infants and Children Food Program:</b>				
Average monthly participation:				
Women served	35,809	35,439	37,174	36,215
Infants served	35,672	35,542	37,120	36,320
Children served	75,637	75,806	78,706	77,465
<b>Total</b>	<b>147,118</b>	<b>146,787</b>	<b>153,000</b>	<b>150,000</b>
Average monthly food cost per participant	\$58.10	\$61.33	\$59.70	\$64.00
Annual food cost (millions of dollars)	\$102.571	\$108.028	\$109.609	\$115.200
Less: infant formula, juice and cereal rebates (millions of dollars)	\$29.371	\$30.099	\$30.500	\$30.945
Net annual food cost (millions of dollars)	\$73.200	\$77.929	\$79.109	\$84.255
Net monthly food cost per participant	\$41.46	\$44.24	\$43.09	\$46.81
<b>Health Promotion</b>				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	7,126	8,407	8,273	8,273
Dollars spent <sup>10</sup>	\$1,138,857	\$1,466,257	\$853,203	\$1,424,766
Cost per individual	\$159.82	\$174.41	\$103.13	\$172.22
<b>Cancer Control</b>				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and Pap test	26,277	26,140	25,889	25,889
Dollars spent	\$6,578,461	\$6,287,269	\$6,172,577	\$6,106,294
Cost per screening	\$250.35	\$240.52	\$238.42	\$235.86
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	29,747	28,372	27,750	27,750
Dollars spent (millions of dollars)	\$13.790	\$14.968	\$14.406	\$14.468
Cost per service	\$463.58	\$527.56	\$519.14	\$521.37

<sup>10</sup> For fiscal year 2013, the allowance is reflected but total Quitline expenses are expected to be \$1,424,766.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.04 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – PREVENTION AND HEALTH PROMOTION 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 2013, reduce overall cancer mortality to a rate of no more than 161.8 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Overall cancer mortality rate	170.9	167.8	164.8	161.8

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

**Objective 2.1** By calendar year 2013, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.15. (Age-adjusted to the 2000 U.S. standard population.)

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Cancer death rate ratio between blacks/whites	1.19	1.18	1.16	1.15

**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 2013, reduce colorectal cancer mortality to a rate of no more than 13.4 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2011	FY2012	FY2013	FY2014
<b>Performance Measures</b> <sup>11</sup>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number screened for colorectal cancer with CRF funds	2,082	2,189	2,136	2,136
Number minorities screened for colon cancer with CRF funds	1,183	1,296	1,240	1,240

	CY2010	CY2011	CY2012	CY2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Colorectal cancer mortality rate	14.9	14.4	13.9	13.4

<sup>11</sup> The estimated numbers for fiscal years 2013 and 2014 are the average of the two years of actual data.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.04 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Objective 3.2** By calendar year 2013, reduce breast cancer mortality to a rate of no more than 22.7 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2011	FY2012	FY2013	FY2014
Performance Measures <sup>11</sup>	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of women screened for breast cancer with CRF funds	1,362	1,150	1,250	1,250
Number of minority women screened for breast cancer with CRF funds	1,137	915	1,032	1,032

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Breast cancer mortality rate	24.2	23.7	23.2	22.7

**Objective 3.3** By calendar year 2013, reduce prostate cancer mortality to a rate of no more than 20.2 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2011	FY2012	FY2013	FY2014
Performance Measures <sup>11</sup>	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of men screened for prostate cancer with CRF funds	203	174	177	177
Number of minority men screened for prostate cancer with CRF funds	151	138	156	156

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Prostate cancer mortality rate	22.3	21.6	20.9	20.2

**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.

	FY2011	FY2012	FY2013	FY2014
Performance Measures <sup>11</sup>	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number persons diagnosed and linked or provided treatment	58	57	55	55

**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 2014, approximately 30 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals participating in clinical trials	839	1,064	1,091	1,124
Number of diverse individuals participating in clinical trials	254	313	317	337
<b>Outcome:</b> Percent of diverse individuals participating in clinical trials	30.3%	29.4%	29.1%	30.0%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.04 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### PROGRAM DESCRIPTION

The Tobacco Use Prevention, and Cessation Program is a statutory program (Subtitle 10, Sections 13-1001 thru 13-1014 of the Health-General Article) incorporating the *best practice* recommendations of the Center for Disease Control and Prevention (CDC). The Program delivers comprehensive smoking cessation assistance to Maryland smokers seeking assistance in quitting smoking, and tobacco use prevention services and counter-marketing initiatives directed at Maryland youth and young adults. Program funding is through the Cigarette Restitution Fund. The program is mandated to conduct biennial county-level youth and adult tobacco surveys, replicating the Program's baseline (2000) surveys, in support of state and local program accountability measures, evaluation, and program planning and development. The last surveys were conducted in 2010. Results from the 2012 (fiscal year 2013) surveys are due to be reported in the fall of 2013 (fiscal year 2014).

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of calendar year 2014 reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 73.2 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2010 Actual	CY2012 <sup>12</sup> Estimated	CY2014 Projected
<b>Input:</b> Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	5.9%	5.0%	4.5%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-64.9%	-70.2%	-73.2%

**Objective 1.2** By the end of calendar year 2014, reduce the proportion of under-age Maryland high school students that have ever smoked a whole cigarette by 59.2 percent from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2010 Actual	CY2012 <sup>12</sup> Estimated	CY2014 Projected
<b>Input:</b> Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	22.1%	20.0%	18.0%
<b>Outcome:</b> Cumulative percentage change for high school students	N/A	-49.9%	-54.6%	-59.2%

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

**Objective 2.1** By end of calendar year 2014, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes, by 61.6 percent and 44.3 percent respectively, from the calendar year 2000 baseline rate.

Performance Measures	CY2000 Actual	CY2010 Actual	CY2012 <sup>12</sup> Estimated	CY2014 Projected
<b>Input:</b> Percent of under-age middle school students who currently smoke cigarettes	7.3%	3.5%	3.0%	2.8%
Percent of under-age high school students who currently smoke cigarettes	23.0%	14.1%	13.0%	12.8%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-52.1%	-58.9%	-61.6%
Cumulative percentage change for high school students	N/A	-38.7%	-43.5%	-44.3%

<sup>12</sup> Calendar year 2012 estimates of youth tobacco use. Youth surveys have traditionally been conducted in the fall of even calendar years. However, the fall 2012 youth surveys are delayed until spring of 2013.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.04 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Objective 2.2** By end of calendar year 2014, reduce the proportion of Maryland adults that currently smoke cigarettes by 3.1 percent from the calendar year 2011 baseline rate.<sup>1</sup>

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Projected	Projected
<b>Input:</b> Percent of adults who currently smoke cigarettes	19.1%	18.9%	18.7%	18.5%
<b>Outcome:</b> Cumulative percentage change for adults	N/A	-1.0%	-2.1%	-3.1%

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

**Objective 3.1** By the end of calendar year 2014, reduce the proportion of African-American adults who currently smoke cigarettes by 4.8 percent from the calendar year 2011 baseline rate.<sup>2</sup>

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Projected	Projected
<b>Input:</b> Percent of adult African-Americans who smoke cigarettes	18.9%	18.7%	18.5%	18.0%
<b>Outcome:</b> Cumulative percentage change	N/A	-1.1%	-2.1%	-4.8%

**Objective 3.2** By the end of calendar year 2014, reduce the proportion of Hispanic adults who currently smoke cigarettes by 7.0 percent from the calendar year 2000 baseline rate.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Projected	Projected
<b>Input:</b> Percentage of adult Hispanics who currently smoke cigarettes	19.9%	19.5%	19.0%	18.5%
<b>Outcome:</b> Cumulative percentage change	N/A	-2.0%	-4.5%	-7.0%

<sup>1</sup> The BRFSS is a survey of the adult Maryland population, and in order for the survey data to be generalized to the adult population as a whole, survey results must be 'weighted' to reflect the adult population. From the inception of the BRFSS through calendar 2010, the CDC used a 'post-stratification' weighting methodology. Beginning in 2011, the CDC is using an 'Iterative Proportional Fitting' (or Raking) methodology. The new methodology is much more comprehensive and will provide better estimates of risk behaviors. With respect to tobacco use in Maryland, it appears that the higher estimates generated by the new methodology are wholly a result of the methodology change and do not reflect increases in tobacco use.

<sup>2</sup> Estimates of adult tobacco use. Beginning with 2011, the Centers for Disease Control and Prevention (CDC) enhanced its methodology for weighting estimates of risk behaviors through its Behavioral Risk Factor Surveillance System (BRFSS). BRFSS estimates for prior years cannot be compared to BRFSS estimates of 2011 and thereafter. For that reason, a new baseline has been established (2011) for these objectives.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	130.30	128.80	128.80
Number of Contractual Positions.....	2.13	6.21	6.21
01 Salaries, Wages and Fringe Benefits .....	<u>10,540,663</u>	<u>10,975,662</u>	<u>11,574,811</u>
02 Technical and Special Fees.....	<u>102,323</u>	<u>199,955</u>	<u>204,189</u>
03 Communication.....	184,443	326,565	679,954
04 Travel.....	203,676	295,621	324,236
07 Motor Vehicle Operation and Maintenance .....	3,165	5,521	3,080
08 Contractual Services.....	169,555,958	169,343,289	181,771,972
09 Supplies and Materials .....	1,560,131	2,425,105	1,781,983
10 Equipment—Replacement.....	40,371	5,026	4,399
11 Equipment—Additional.....	659,341	632,018	613,258
12 Grants, Subsidies and Contributions.....	25,942,619	32,722,688	36,944,276
13 Fixed Charges.....	<u>231,837</u>	<u>326,005</u>	<u>321,236</u>
Total Operating Expenses.....	<u>198,381,541</u>	<u>206,081,838</u>	<u>222,444,394</u>
Total Expenditure.....	<u>209,024,527</u>	<u>217,257,455</u>	<u>234,223,394</u>
Original General Fund Appropriation.....	11,143,204		
Transfer of General Fund Appropriation.....	<u>13,295,530</u>	38,334,125	
Net General Fund Expenditure.....	24,438,734	38,334,125	38,724,759
Special Fund Expenditure.....	49,208,847	37,112,056	48,388,608
Federal Fund Expenditure.....	135,351,946	141,811,274	147,110,027
Reimbursable Fund Expenditure .....	<u>25,000</u>		
Total Expenditure.....	<u>209,024,527</u>	<u>217,257,455</u>	<u>234,223,394</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**Special Fund Income:**

M00301 Commemorative Birth Certificates.....		35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....	24,351	45,011	45,037
M00394 Maryland Cancer Fund.....	1,111,720	900,366	902,424
M00396 The Horizon Foundation.....	5,000		
swf305 Cigarette Restitution Fund.....	33,067,776	36,115,012	47,406,147
swf325 Budget Restoration Fund.....		16,667	
Y01A02 Dedicated Purpose Account.....	15,000,000		
Total.....	49,208,847	37,112,056	48,388,608

**Federal Fund Income:**

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	108,622,318	112,825,743	119,713,563
93.092 Personal Responsibility Education Program.....	879,588	949,303	976,749
93.110 Maternal and Child Health Federal Consolidated Programs.....	187,843	232,120	241,830
93.136 Injury Prevention and Control Research and State and Community Based Programs.....	21,380		
93.217 Family Planning-Services.....	4,420,269	4,273,176	4,248,424
93.235 Abstinence Education.....	508,101	486,565	534,252
93.236 Grants to States to Support Oral Health Workforce Activities.....			500,000
93.251 Universal Newborn Hearing Screening.....	132,373	237,138	247,041
93.283 Centers for Disease Control and Prevention—Investigations and Technical Assistance.....	10,562,017	8,685,475	7,949,037
93.505 Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program.....	917,578	2,955,478	1,323,851
93.520 Centers for Disease Control and Prevention—Affordable Care Act—Communities Putting Prevention to Work'ious.....	104,951		
93.531 The Affordable Care Act: Community Transformation Grants and National Dissemination and Support for Community Transformation Grants...	614,658	1,945,289	1,911,716
93.544 The Affordable Care Act: Coordinated Chronic Disease Prevention and Health Promotion Program.....	204,499	695,869	614,151
93.735 State Public Health Approaches for Ensuring Quitline Capacity.....			353,788
93.778 Medical Assistance Program.....	161,543		162,393
93.946 Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act.....	140,548	129,015	142,811
93.991 Preventive Health and Health Services Block Grant.....	446,001	1,313,353	1,157,334
93.994 Maternal and Child Health Services Block Grant to the States.....	7,428,279	7,082,750	7,033,087
Total.....	135,351,946	141,811,274	147,110,027

**Reimbursable Fund Income:**

R30B21 USM-Baltimore.....	25,000
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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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total deaths investigated	10,067	9,872	10,000	10,000
<b>Output:</b> Cases examined	3,892	3,702	4,000	4,000
<b>Quality:</b> Percent of cases released within 24 hours	99%	99%	99%	99%

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

**Objective 2.1** By fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Examinations performed	3,892	3,702	4,000	4,000
Number of Medical Examiners (FTE)	15.1	15.0	14.0	14.5
<b>Outcome:</b> Percent of reports completed within 60 days	67%	64%	90%	90%
<b>Efficiency:</b> Ratio of autopsies to Medical Examiners	258	247	286	276

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

**M00F05.01 POST MORTEM EXAMINING SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	76.40	81.40	81.40
Number of Contractual Positions.....	6.41	5.55	5.55
01 Salaries, Wages and Fringe Benefits.....	7,466,551	7,330,789	7,788,400
02 Technical and Special Fees.....	602,098	552,432	553,322
03 Communication.....	71,178	74,695	71,071
04 Travel.....	2,575	4,124	3,041
06 Fuel and Utilities.....	631,411	562,644	653,514
07 Motor Vehicle Operation and Maintenance .....	9,224	9,436	9,192
08 Contractual Services.....	995,205	1,272,263	1,458,865
09 Supplies and Materials.....	587,701	599,537	583,087
10 Equipment—Replacement.....	123,122	8,762	22,460
13 Fixed Charges.....	17,528	27,450	31,973
Total Operating Expenses.....	2,437,944	2,558,911	2,833,203
Total Expenditure.....	<u>10,506,593</u>	<u>10,442,132</u>	<u>11,174,925</u>
Original General Fund Appropriation.....	9,628,392	10,112,585	
Transfer of General Fund Appropriation.....	588,575	85,592	
Net General Fund Expenditure.....	10,216,967	10,198,177	10,866,091
Special Fund Expenditure.....		35,806	
Federal Fund Expenditure.....	197,694	208,149	216,824
Reimbursable Fund Expenditure .....	91,932		92,010
Total Expenditure.....	<u>10,506,593</u>	<u>10,442,132</u>	<u>11,174,925</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	35,806		
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**Federal Fund Income:**

93.069 Public Health Emergency Preparedness .....	125,010	208,149	216,824
93.889 National Bioterrorism Hospital Preparedness Program.....	72,684		
Total.....	<u>197,694</u>	<u>208,149</u>	<u>216,824</u>

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	91,932		92,010
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# 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 2014, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
<b>Output:</b> Percent of staff who received the required public health and emergency response trainings	98%	98%	98%	98%

**Goal 2.** To improve Maryland's ability to distribute medical countermeasures by maintaining an exemplary score on the Centers for Disease Control and Prevention (CDC) State Technical Assistance Review (TAR).

**Objective 2.1** By fiscal year 2014, Maryland will score at least a 98 percent on the CDC TAR

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Percentage score Maryland receives on the State TAR	97%	100%	98%	98%

**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 2014, 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> 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%

**Objective 3.2** By fiscal year 2014, 100 percent of DHMH health and medical regions will conduct preparedness planning on a regional level in an effort to leverage resources and ensure a consistent and coordinated approach to public health and medical emergencies.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Percent of DHMH health and medical regions conducting preparedness planning on a regional level	100%	100%	100%	100%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**OFFICE OF PREPAREDNESS AND RESPONSE**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits .....	1,763,796	1,952,832	1,974,791
02 Technical and Special Fees .....	15,000		
03 Communication .....	201,630	129,331	240,995
04 Travel .....	73,363	50,228	79,348
06 Fuel and Utilities .....	18,022	8,000	20,400
08 Contractual Services .....	8,977,303	9,219,544	9,763,236
09 Supplies and Materials .....	215,910	424,802	24,347
10 Equipment—Replacement .....	7,331		41,259
11 Equipment—Additional .....	1,687,413	149,000	149,000
12 Grants, Subsidies and Contributions .....	4,461,394	3,944,743	3,719,128
13 Fixed Charges .....	350,379	323,358	322,956
Total Operating Expenses .....	15,992,745	14,249,006	14,360,669
Total Expenditure .....	17,771,541	16,201,838	16,335,460
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....		363,000	
Net General Fund Expenditure .....		363,000	363,000
Federal Fund Expenditure .....	17,680,691	15,838,838	15,972,460
Reimbursable Fund Expenditure .....	90,850		
Total Expenditure .....	17,771,541	16,201,838	16,335,460
<b>Federal Fund Income:</b>			
93.008 Medical Reserve Corps Small Grant Program .....	5,784		
93.069 Public Health Emergency Preparedness .....	9,022,463	9,289,112	9,889,592
93.283 Centers for Disease Control and Prevention- Investigations and Technical Assistance .....	96,589		
93.888 Specially Selected Health Projects .....	2,239,403	10,540	
93.889 National Bioterrorism Hospital Preparedness Program .....	6,316,452	6,539,186	6,082,868
Total .....	17,680,691	15,838,838	15,972,460
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	90,850		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF CHRONIC DISEASE SERVICES**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	528.05	522.05	522.05
Total Number of Contractual Positions.....	27.25	15.88	15.99
Salaries, Wages and Fringe Benefits.....	32,920,540	34,430,777	35,953,782
Technical and Special Fees.....	1,574,351	962,843	1,008,977
Operating Expenses.....	11,166,603	11,161,784	11,307,140
Original General Fund Appropriation.....	40,365,835	41,587,246	
Transfer/Reduction.....	381,384		
Net General Fund Expenditure.....	40,747,219	41,587,246	43,045,823
Special Fund Expenditure.....	4,217,085	4,301,641	4,425,125
Reimbursable Fund Expenditure.....	697,190	666,517	798,951
Total Expenditure.....	45,661,494	46,555,404	48,269,899

# 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 2012 levels.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Patient Care Days (PCDs)	25,287	22,301	27,010	24,377
Number of falls	49	55	43	39
<b>Outcome:</b> Patient/resident fall rate per 1,000 PCDs	1.9	2.5	1.6	1.6

**Objective 1.2** The WMHC patient/resident medication error rate will continue to be within acceptable levels.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of doses administered	823,083	709,367	965,000	775,188
Number of medication errors	205	789	300	310
<b>Outcome:</b> Medication error rate per opportunity	0.02%	0.11%	0.03%	0.04%

**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 be maintained at FY2012 goal of 1.08.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	25,287	22,301	27,010	24,500
Number of Ventilator Associated Pneumonia (VAPs)	55	10	29	25
<b>Outcome:</b> Rate of VAP occurrence per 1,000 PCDs	2.18	.045	1.074	1.02

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

**Objective 3.1** The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will improve from fiscal year 2012 levels.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	25,287	22,301	27,010	24,377
Number of nosocomial pressure ulcers	18	20	17	15
<b>Outcome:</b> Nosocomial pressure ulcers rate per 1,000 PCDs	0.71	0.90	0.63	0.62

**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** The Renal Dialysis Unit (RDU) will ensure that at least 96 percent of hemodialysis treatment performed at WMHC will yield a Urea Reduction Rate (URR)>65 percent.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of dialysis treatments	3,307	2,144	3,200	3,200
<b>Outcome:</b> Percentage with URR > 65 percent	97.1%	97.5%	96%	96%

**OTHER PERFORMANCE MEASURES\***

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census</b>				
Admissions	127	205	197	197
Discharges	142	163	188	201
Inpatients Treated	212	219	267	271
Average Daily Inpatients Treated	70	61	67	67
Beds Operated	123	123	123	123
Occupancy Percent	56.9%	49.6%	54.5%	54.5%
<b>Chronic Hospital - Complex</b>				
Patient Days	4,877	4,688	6,570	6,570
Average Daily Inpatients Treated	13	13	18	18
Per Diem Cost	\$1,021	\$1,243	\$944	\$1,014
Average Length of Stay	57	38	55	38
Cost per Admission	\$58,179	\$47,239	\$51,945	\$38,550
<b>Traumatic Brain Injury Unit</b>				
Patient Days	1,844	1,428	1,825	1,825
Average Daily Inpatients Treated	5	4	5	5
Per Diem Cost	\$1,007	\$1,214	\$1,077	\$998
Average Length of Stay	80	76	75	72
Cost per Admission	\$80,569	\$92,293	\$80,806	\$71,863
<b>Comprehensive Care - Skilled</b>				
Patient Days	14,241	10,949	10,220	10,220
Average Daily Inpatients Treated	39	30	28	28
Per Diem Cost	\$497	\$572	\$592	\$589
Average Length of Stay	365	366	365	365
Cost per Admission	\$181,436	\$209,405	\$215,903	\$214,882
<b>Comprehensive Care - Vent</b>				
Patient Days	4,619	5,236	5,840	5,840
Average Daily Inpatients Treated	13	14	16	16
Per Diem Cost	\$534	\$521	\$506	\$540
Average Length of Stay	295	295	365	365
Cost per Admission	\$157,558	\$153,606	\$184,853	\$197,165

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**OTHER PERFORMANCE MEASURES\***

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Ancillary Services</b>				
Patient Days	25,581	22,301	24,455	24,455
Ancillary Services Per Diem Cost	\$192	\$230	\$207	\$211
<b>Renal Dialysis Services</b>				
Patients Treated	34	34	43	40
Treatments	3,307	3,143	3,200	3,200
Average Cost Per Treatment	\$331	\$363	\$370	\$380
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$9,785,187	\$6,922,160	\$5,999,532	\$5,664,128
Disproportionate Share Payments	\$82,695	\$24,702	\$24,702	\$24,702
<b>Project Summary:</b>				
General Administration	2,293,103	2,031,111	2,077,577	2,283,107
Dietary Services	639,465	662,381	647,613	596,829
Household and Property Services	2,574,735	2,622,051	2,736,212	2,778,477
Hospital Support Services	1,579,883	1,662,120	1,624,623	1,927,328
Patient Care Services	10,389,021	10,643,982	11,233,823	11,273,786
Ancillary Services	3,820,863	4,056,193	3,919,703	3,962,426
Renal Dialysis Services	254,373	411,561	393,585	411,837
Non-Reimbursable Services	1,820,401	1,808,311	1,919,601	2,064,909
<b>Total</b>	<b>23,371,844</b>	<b>23,897,710</b>	<b>24,552,737</b>	<b>25,298,699</b>

**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:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	278.75	275.75	275.75
Number of Contractual Positions.....	15.50	8.28	8.04
01 Salaries, Wages and Fringe Benefits.....	18,057,651	18,594,655	19,451,227
02 Technical and Special Fees.....	896,616	552,778	576,984
03 Communication.....	43,358	39,152	43,334
04 Travel.....	8,482	1,742	7,901
06 Fuel and Utilities.....	505,540	558,191	520,029
07 Motor Vehicle Operation and Maintenance .....	45,834	22,884	38,853
08 Contractual Services.....	1,480,646	1,393,583	1,512,339
09 Supplies and Materials.....	2,738,700	3,336,235	3,032,567
10 Equipment—Replacement.....	54,788		
11 Equipment—Additional.....	19,778		
12 Grants, Subsidies and Contributions.....	1,479	5,000	25,000
13 Fixed Charges.....	44,838	48,517	90,465
Total Operating Expenses.....	4,943,443	5,405,304	5,270,488
Total Expenditure.....	23,897,710	24,552,737	25,298,699
Original General Fund Appropriation.....	21,997,108	22,633,136	
Transfer of General Fund Appropriation.....	92,291		
Net General Fund Expenditure.....	22,089,399	22,633,136	23,233,790
Special Fund Expenditure.....	1,117,003	1,253,084	1,265,958
Reimbursable Fund Expenditure .....	691,308	666,517	798,951
Total Expenditure.....	23,897,710	24,552,737	25,298,699

**Special Fund Income:**

M00304 Hospice of Washington County .....	23,386	27,300	24,088
M00307 Donations.....	1,479	5,000	25,000
M00308 Employee Food Sales .....	4,117	20,566	4,130
M00309 Lycher Contractual Food Sales .....	62,035	65,000	67,452
M00310 Renal Dialysis Collections.....	730,714	789,139	805,740
M00332 Nursing Home Provider Fee.....	295,272	264,046	339,548
swf325 Budget Restoration Fund.....		82,033	
Total.....	1,117,003	1,253,084	1,265,958

**Reimbursable Fund Income:**

M00M07 DHMH-Potomac Center.....	691,308	666,517	789,951
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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 2014 DHHC estimates that the patient/resident fall rate will be 5.02 falls per 1,000 Patient Care Days (PCDs).

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	27,010	24,078	26,645	23,725
Number of falls	265	99	150	119
<b>Outcome:</b> Fall rate per 1,000 PCDs	9.81	4.11	5.63	5.02

**Objective 1.2** The Deer’s Head Center patient/resident medication error rate will continue to be within acceptable levels.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of doses administered	669,296	584,632	653,602	653,602
Number of medication errors	74	120	140	130
<b>Outcome:</b> Medication error rate per opportunity	.01%	.02%	.02%	.02%

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

**Objective 2.1** During fiscal year 2014, the nosocomial pressure ulcer rate will be 1.01 per 1,000 Patient Care Days (PCDs)

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	27,010	24,078	26,645	23,725
Number of patients/residents with Nosocomial pressure ulcers	34	30	28	24
<b>Outcome:</b> Nosocomial pressure ulcer rate per 1,000 PCDs	1.26	1.25	1.05	1.01

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of URR tests done	820	826	820	820
Number of URR test results greater than 65	723	784	785	785
<b>Outcome:</b> Percent of hemodialysis patients who achieve URR of 65	88%	95%	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%.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Kt/V tests done	723	786	720	720
Number of Kt/V tests greater than 1.2	656	754	648	648
<b>Outcome:</b> Hemodialysis patients who achieve Kt/V of 1.2 or greater	91%	96%	90%	90%

#### OTHER PERFORMANCE MEASURES

<b>Performance Measures (Totals may not add due to rounding)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census</b>				
Admissions	179	151	151	151
Discharges	184	156	156	156
Inpatients Treated	253	218	224	224
Average Daily Inpatients Treated	74	67	73	73
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	65%	59%	64%	64%
<b>Chronic Hospital - Complex</b>				
Patient Days and Average Length of Stay	365	366	365	365
Average Daily Inpatients Treated	1	1	1	1
Per Diem Cost	\$1,075	\$627	\$1,113	\$772
Cost per Admission	\$392,379	\$229,531	\$406,075	\$281,943
<b>Chronic Hospital - Regular</b>				
Patient Days	5,110	4,026	4,015	4015
Average Daily Inpatient Treated	14	11	11	11
Per Diem Cost	\$372	\$670	\$694	\$734
Average Length of Stay	29	28	28	28
Cost per Admission	\$10,791	\$18,759	\$19,444	\$20,551
<b>Comprehensive Care - Skilled</b>				
Patient Days	21,535	20,075	22,265	22,265
Average Daily Inpatient Treated	59	55	61	61
Per Diem Cost	\$531	\$547	\$502	\$525
Average Length of Stay	365	366	365	365
Cost per Admission	\$193,833	\$200,021	\$183,252	\$191,751
<b>Ancillary Services</b>				
Patient Days	27,010	24,467	26,645	26,645
Ancillary Services Per Diem Cost	\$105	\$126	\$113	\$118
<b>Renal Dialysis Services</b>				
Patients Treated	121	111	111	111
Treatments	11,182	10,169	10,294	10,294
Average Cost Per Treatment	\$390	\$420	\$397	\$417
<b>Hospital Patient Recoveries</b>				
Medicare, Insurance and Sponsors	\$7,308,116	\$8,944,421	\$5,058,261	\$4,871,947
Disproportionate Share Payments	\$32,613	\$0	\$0	\$0
<b>Project Summary:</b>				
General Administration	1,982,120	1,888,583	1,863,491	1,917,529
Dietary Services	949,154	1,014,402	1,010,926	1,051,829
Household and Property Services	2,555,012	2,938,007	2,692,893	2,878,961
Hospital Support Services	1,013,484	983,336	1,033,451	1,069,730
Patient Care Services	8,091,589	7,965,562	8,625,616	8,900,077
Ancillary Services	1,983,302	2,179,317	2,146,904	2,246,706
Renal Dialysis Services	1,519,913	1,688,613	1,580,829	1,747,201
Non-Reimbursable Services	3,494,242	3,105,964	3,048,557	3,159,167
<b>Total</b>	<b>21,588,816</b>	<b>21,763,784</b>	<b>22,002,667</b>	<b>22,971,200</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	249.30	246.30	246.30
Number of Contractual Positions .....	11.75	7.60	7.95
01 Salaries, Wages and Fringe Benefits .....	14,862,889	15,836,122	16,502,555
02 Technical and Special Fees .....	677,735	410,065	431,993
03 Communication .....	47,801	47,342	44,522
04 Travel .....	9,214	523	2,057
06 Fuel and Utilities .....	866,103	751,786	765,957
07 Motor Vehicle Operation and Maintenance .....	20,693	18,853	59,963
08 Contractual Services .....	2,122,708	2,032,853	2,074,599
09 Supplies and Materials .....	2,993,493	2,841,610	3,029,888
10 Equipment—Replacement .....	94,379	30,000	30,390
11 Equipment—Additional .....	24,302		
12 Grants, Subsidies and Contributions .....	-255		
13 Fixed Charges .....	44,722	33,513	29,276
Total Operating Expenses .....	6,223,160	5,756,480	6,036,652
Total Expenditure .....	21,763,784	22,002,667	22,971,200
Original General Fund Appropriation .....	18,368,727	18,954,110	
Transfer of General Fund Appropriation .....	289,093		
Net General Fund Expenditure .....	18,657,820	18,954,110	19,812,033
Special Fund Expenditure .....	3,100,082	3,048,557	3,159,167
Reimbursable Fund Expenditure .....	5,882		
Total Expenditure .....	21,763,784	22,002,667	22,971,200

**Special Fund Income:**

M00308 Employee Food Sales .....	30,739	31,955	31,358
M00314 Renal Dialysis Collections .....	2,577,947	2,507,802	2,551,306
M00332 Nursing Home Provider Fee .....	355,177	319,290	444,152
M00417 Coastal Hospice by the Lake .....	136,219	121,831	132,351
swf325 Budget Restoration Fund .....		67,679	
Total .....	3,100,082	3,048,557	3,159,167

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....

5,882

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

### PROGRAM DESCRIPTION

Assist the Department to protect the people in Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State; to 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 2014, increase to 32 the number of genetic amplification methods for detection and characterization of 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of genetic amplification techniques	28	28	30	32

**Objective 1.2** During fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> 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 2014, maintain the number of hereditary disorders screened in newborns to 55.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> 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 2014, maintain turnaround time for test results for newborn screenings within 3 business days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	9,459,740	9,405,442	9,450,000	9,450,000
<b>Quality:</b> Turnaround time for test results (days)	4	3	3	3

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

**Objective 3.1** During fiscal year 2014, maintain 90 percent or greater accuracy of proficiency at State Public Health Laboratory to perform nationally standardized CDC Laboratory Response Network (LRN) testing procedures for the detection and characterization of potential agents of biological and chemical terrorism.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent accuracy of CDC Laboratory Response Network (LRN) biological proficiency testing <sup>1</sup>	100%	100%	90%	90%
Percent accuracy of CDC Laboratory Response Network (LRN) chemical proficiency testing <sup>1</sup>	100%	97%	90%	90%

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

**Objective 4.1** During fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent accuracy of infectious bacterial disease testing in proficiency testing	97%	100%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	100%	99%	98%	98%
Percent accuracy of newborn screening in proficiency testing	99%	100%	98%	98%
Percent accuracy of environmental testing in proficiency testing	97%	96%	95%	95%

#### OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Laboratory Services:</b>				
Public health microbiology	85,092	80,028	80,000	80,000
Virology and immunology	356,892	354,725	355,000	355,000
Newborn and childhood screening	9,459,740	9,405,442	9,450,000	9,450,000
Molecular biology	236,787	226,748	227,000	227,000
Environmental microbiology	44,710	45,114	45,000	45,000
Environmental chemistry	110,709	110,299	110,000	110,000
<b>Total Tests Performed</b>	<b>10,293,930</b>	<b>10,222,356</b>	<b>10,267,000</b>	<b>10,267,000</b>
<b>Laboratory Fee Collections</b>	<b>\$4,749,135</b>	<b>\$4,746,143</b>	<b>\$6,790,000</b>	<b>\$6,790,000</b>
<b>Drug Control:</b>				
Permits/controlled dangerous substances (CDS)	17,814	17,966	18,100	18,300
CDS and other site inspections	883	687	845	845
Pharmacy inspections	361	373	255	255
<b>Drug Control Collections</b>	<b>\$2,018,296</b>	<b>\$2,159,812</b>	<b>\$2,172,000</b>	<b>\$2,196,000</b>

<sup>1</sup> New measures.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**OTHER PERFORMANCE MEASURES (Continued)**

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Drug Control:</b>				
<b>Controlled Dangerous Substance Permits:</b>				
Practitioners	16,109	16,102	16,300	16,500
Researchers	156	171	160	165
Manufacturers	16	8	14	11
Distributors	162	172	165	173
Methadone programs	30	37	35	39
Pharmacies	734	818	840	840
Hospitals	28	36	40	40
Nursing Homes	132	84	110	100
Importers	4	1	4	4
Exporters	7	3	7	5
Laboratories	21	16	25	25
Clinics	133	123	135	125
Drug and alcohol programs	16	6	15	10
Ambulances	5	5	5	5
Animal control facilities	19	6	15	8
Assisted living facilities	242	378	230	250
<b>Total Permits</b>	<b>17,814</b>	<b>17,966</b>	<b>18,100</b>	<b>18,300</b>
<b>Controlled Dangerous Substance Inspections:</b>				
Practitioners	301	114	300	298
Researchers	0	10	57	56
Manufacturers	0	2	4	4
Distributors	0	2	53	53
Methadone programs	109	84	47	47
Pharmacies	361	373	255	255
Hospitals	6	2	11	11
Nursing Homes	6	14	39	39
Importers	0	1	1	1
Exporters	0	2	2	2
Laboratories	0	4	6	6
Clinics	1	30	42	42
Drug and alcohol programs	1	2	3	3
Ambulances	0	0	2	2
Animal control facilities	0	3	5	5
Assisted living facilities	342	268	118	116
<b>Total Inspections</b>	<b>1,127</b>	<b>911</b>	<b>945</b>	<b>940</b>
Special Investigations	117	149	155	160

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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**LABORATORIES ADMINISTRATION**

**M00J02.01 LABORATORY SERVICES**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	229.00	230.00	230.00
Number of Contractual Positions.....	2.82	3.88	3.38
01 Salaries, Wages and Fringe Benefits .....	16,601,502	16,820,929	17,798,885
02 Technical and Special Fees.....	92,430	111,167	99,118
03 Communication.....	141,014	124,389	152,040
04 Travel.....	15,647	42,000	24,381
06 Fuel and Utilities.....			558,839
07 Motor Vehicle Operation and Maintenance .....	44,400	16,828	54,529
08 Contractual Services.....	1,356,786	1,118,816	2,189,973
09 Supplies and Materials .....	5,129,602	4,843,616	4,897,687
10 Equipment—Replacement .....	133,224		
11 Equipment—Additional.....	451,881	50,800	1,538,499
13 Fixed Charges.....	55,089	66,359	6,323,233
Total Operating Expenses.....	<u>7,327,643</u>	<u>6,262,808</u>	<u>15,739,181</u>
Total Expenditure .....	<u>24,021,575</u>	<u>23,194,904</u>	<u>33,637,184</u>
Original General Fund Appropriation.....	18,536,538	18,685,341	
Transfer of General Fund Appropriation.....	896,691	393,000	
Net General Fund Expenditure.....	19,433,229	19,078,341	29,331,697
Special Fund Expenditure.....	453,308	580,278	533,670
Federal Fund Expenditure.....	3,576,974	3,108,414	3,262,658
Reimbursable Fund Expenditure .....	558,064	427,871	509,159
Total Expenditure .....	<u>24,021,575</u>	<u>23,194,904</u>	<u>33,637,184</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Special Fund Income:**

M00315 Local County Health Departments .....	453,308	507,615	533,670
swf325 Budget Restoration Fund .....		72,663	
Total .....	453,308	580,278	533,670

**Federal Fund Income:**

BF.M00 Tuberculosis Consortium Contract .....	120,000		
10.479 Food Safety Cooperative Agreements .....	127,950	100,000	126,464
93.065 Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure .....	67,004		
93.069 Public Health Emergency Preparedness .....	500,068	591,267	595,262
93.103 Food and Drug Administration-Research .....		206,447	271,840
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs .....	288,051	187,888	204,244
93.217 Family Planning-Services .....	52,800	91,200	70,000
93.283 Centers for Disease Control and Prevention- Investigations and Technical Assistance .....	927,065	626,577	653,305
93.448 Food Safety and Security Monitoring Project .....	162,548	173,364	148,375
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 .....	236,365	169,550	199,980
93.538 Affordable Care Act—National Environmental Public Health Tracking Program—Network Implementation .....	43,057	28,760	101,947
93.940 HIV Prevention Activities-Health Department Based .....	472,936	552,127	496,235
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants .....	519,886	381,234	395,006
Total .....	3,517,730	3,108,414	3,262,658

**Federal Fund Recovery Income:**

93.717 Preventing Healthcare-Associated Infections .....	59,244		
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**Reimbursable Fund Income:**

K00A12 DNR-Resource Assessment Service .....	139,364	96,095	106,000
Q00A02 Deputy Secretary for Operations .....	18,153		11,523
R30B21 USM-Baltimore .....	1,488		
R30B22 USM-College Park .....	25,834	31,200	25,200
U00A04 MDE-Water Management Administration .....	165,120	110,462	150,250
U00A05 MDE-Science Services Administration .....	75,369	65,214	69,086
U00A07 MDE-Air and Radiation Management Administration ..	42,876	48,100	43,300
V00D01 Department of Juvenile Services .....	89,860	76,800	103,800
Total .....	558,064	427,871	509,159

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPUTY SECRETARY — BEHAVIORAL HEALTH AND DISABILITIES**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	3,568.95	3,591.95	3,591.95
Total Number of Contractual Positions.....	249.27	222.75	209.76
Salaries, Wages and Fringe Benefits.....	258,447,748	262,756,239	270,598,617
Technical and Special Fees.....	12,642,403	9,934,867	9,865,709
Operating Expenses.....	1,805,940,942	1,846,665,440	1,964,892,276
Original General Fund Appropriation.....	1,256,850,288	1,271,597,616	
Transfer/Reduction.....	17,369,821	286,341	
<b>Total General Fund Appropriation.....</b>	<b>1,274,220,109</b>	<b>1,271,883,957</b>	
Less: General Fund Reversion/Reduction.....	309,959		
<b>Net General Fund Expenditure.....</b>	<b>1,273,910,150</b>	<b>1,271,883,957</b>	<b>1,322,510,600</b>
Special Fund Expenditure.....	44,899,727	72,896,206	53,156,808
Federal Fund Expenditure.....	747,507,607	763,176,023	859,092,898
Reimbursable Fund Expenditure.....	10,713,609	11,400,360	10,596,296
<b>Total Expenditure.....</b>	<b>2,077,031,093</b>	<b>2,119,356,546</b>	<b>2,245,356,602</b>

# 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 ten State-run facilities (seven mental hygiene and three developmental disabilities).<sup>1</sup>

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of requests for RGS services	3,652	3,892	3,892	3,892
<b>Output:</b> Percent of grievances processed within 65 days	95%	95%	95%	95%

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

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of grievances	1,027	1,144	1,144	1,144
Number of Information/Assistance interactions	2,443	2,456	2,456	2,456
Number of Clinical Review Panels	182	202	202	202

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of grievances resolved by:				
Stage 1 – Rights Advisor	83%	94%	94%	94%
Stage 2 – Unit Director	12%	4%	4%	4%
Stage 3 – Superintendent	4%	1%	1%	1%
Stage 4 – Central Review Committee	2%	1%	1%	1%

<sup>1</sup> In fiscal year 2011, there were 7 mental health facilities, 3 state residential centers, and 1 forensic residential center. In fiscal years 2012, 2013, and 2014 there are 7 mental health facilities, 2 state residential centers, and 1 forensic residential center.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	1,396,150	1,468,947	1,488,815
03 Communication.....	10,436	7,691	9,715
04 Travel.....	20,395	21,207	20,580
08 Contractual Services.....	644,063	698,823	701,081
09 Supplies and Materials.....	3,830	5,419	4,513
10 Equipment—Replacement.....	890	4,320	4,242
13 Fixed Charges.....	1,669	1,682	1,621
Total Operating Expenses.....	681,283	739,142	741,752
Total Expenditure.....	2,077,433	2,208,089	2,230,567
Original General Fund Appropriation.....	1,916,839	1,954,043	
Transfer of General Fund Appropriation.....	67,445	107,143	
Net General Fund Expenditure.....	1,984,284	2,061,186	2,090,569
Special Fund Expenditure.....		7,903	
Reimbursable Fund Expenditure.....	93,149	139,000	139,998
Total Expenditure.....	2,077,433	2,208,089	2,230,567

**Special Fund Income:**

swf325 Budget Restoration Fund.....		7,903	
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**Reimbursable Fund Income:**

M00L01 DHMH-Mental Hygiene Administration.....	46,575	69,500	69,999
M00M01 DHMH-Developmental Disabilities Administration.....	46,574	69,500	69,999
Total.....	93,149	139,000	139,998

# 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 State-supported treatment services for women with dependent children.

**Objective 1.1** By fiscal year 2014 at least 42 percent of women with dependent children who complete Level III.7<sup>1</sup> (Medically Monitored Intensive Inpatient Treatment) will enter another level of care within 30 days.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Mothers with dependent children who complete Level III.7 <sup>1</sup>	1,017	1,001	1,100	1,100
<b>Output:</b> Mothers with dependent children who enter another level of care	397	403	451	462
<b>Outcome:</b> Percent of mothers with dependent children who entered another level of care	39%	40%	41%	42%

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

**Objective 2.1** By fiscal year 2014, 45 percent of the patients in State-supported treatment will be retained at least 120 days.<sup>2</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of State supported treatment episodes ending during fiscal year	28,340	26,359	28,000	28,000
<b>Outcome:</b> Percent of patients retained in State supported treatment episodes at least 120 days	44%	43%	44%	45%

**Objective 2.2** By fiscal year 2014, 65 percent of patients who complete<sup>1</sup>State-supported intensive-outpatient programs will enter another level of treatment within 30 days.<sup>2</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Patients who complete <sup>1</sup> State-supported intensive outpatient services	4,446	4,236	4,300	4,300
<b>Outcome:</b> Percent of patients entering another level of treatment within 30 days of disenrollment	65%	63%	65%	65%

<sup>1</sup> Patients completing treatment includes patients transferred or referred for additional treatment in another level of care and/or with another provider.

<sup>2</sup> Treatment episodes involve one or more levels of care. Because of their tendency to skew the results, episodes consisting only of detoxification and/or short-term residential, and those including Opioid Maintenance Therapy or Continuing Care, are excluded.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 2.3** By fiscal year 2014, 90 percent of the patients who complete<sup>1</sup> State-supported residential detoxification programs will enter another level of treatment within 30 days.<sup>3</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Patients who complete <sup>1</sup> residential detoxification services	4,096	4,245	4,300	4,300
<b>Outcome:</b> Percent of patients entering another level of treatment within 30 days of discharge	87%	88%	89%	90%

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

**Objective 3.1** By fiscal year 2014 the number of patients using substances at completion<sup>1</sup> of treatment will be reduced by 82 percent from the number of patients who were using substances at admission to treatment.<sup>2</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients using substances at admission	10,681	10,065	10,500	10,500
<b>Output:</b> Patients using substances at completion <sup>1</sup> of treatment	2,611	2,597	2,310	1,890
<b>Outcome:</b> Percent decrease in substance abuse during treatment	76%	74%	78%	82%

**Objective 3.2** By fiscal year 2014, the number of employed patients at completion<sup>1</sup> of treatment will increase by 47 percent from the number of patients who were employed at admission to treatment.<sup>4</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients employed at admission	4,148	3,641	4,200	4,200
<b>Output:</b> Number of patients employed at completion <sup>1</sup> of treatment	6,004	5,318	6,132	6,174
<b>Outcome:</b> Percent increase in employment at completion of treatment	45%	46%	46%	47%

**Objective 3.3** By fiscal year 2014 the number of patients at completion<sup>1</sup> of treatment who were arrested during the 30 days before discharge will decrease by 78 percent from the number arrested during the 30 days before admission.<sup>3,4</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number arrested before admission	1,352	1,284	1,300	1,300
<b>Output:</b> Number arrested before discharge	321	334	312	286
<b>Outcome:</b> percent decrease in number arrested	76%	74%	76%	78%

**Goal 4.** Reduce the percentage of patients discharged from State-supported treatment who leave treatment against clinical advice.

**Objective 4.1** By fiscal year 2014 the number of discharged patients leaving treatment against clinical advice will be reduced to 29 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients discharged	43,281	41,280	42,000	42,000
<b>Output:</b> Number leaving against clinical advice	12,868	13,035	12,600	12,180
<b>Outcome:</b> Percent leaving against clinical advice	30%	32%	30%	29%

<sup>3</sup> Actual counts for fiscal year 2011 may differ from those previously reported as a result of inclusion of late-reported data. Also, as noted in the following footnote, early intervention and short-term residential levels of care, which were previously included in the calculations, are now excluded.

<sup>4</sup> Excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outpatient:</b>				
Completion/Transfer/Referral Rate	56%	54%	56%	57%
Average Length of Stay for Completion Discharges (days)	156	163	167	170
Patients Treated	28,972	27,342	29,256	28,173
<b>Intensive Outpatient:</b>				
Completion/Transfer/Referral Rate	59%	56%	55%	57%
Average Length of Stay for Completion Discharges (days)	67	70	82	82
Patients Treated	13,421	13,984	14,963	14,409
<b>Halfway House:</b>				
Completion/Transfer/Referral Rate	53%	52%	54%	55%
Average Length of Stay for Completion Discharges (days)	151	147	150	150
Patients Treated	2,023	1,855	1,985	1,911
<b>Long Term Residential:</b>				
Completion/Transfer/Referral Rate	69%	65%	66%	67%
Average Length of Stay for Completion Discharges (days)	93	106	110	115
Patients Treated	2,147	2,067	2,212	2,130
<b>Therapeutic Community:</b>				
Completion/Transfer/Referral Rate	69%	64%	65%	66%
Average Length of Stay for Completion Discharges (days)	124	119	125	130
Patients Treated	1,586	1,819	1,946	1,874
<b>Intermediate Care Facility:</b>				
Completion/Transfer/Referral Rate	81%	80%	81%	82%
Average Length of Stay for Completion Discharges (days)	19	19	22	23
Patients Treated	7,775	7,686	8,224	7,920
<b>Methadone:</b>				
Percent Completed or Referred and/or in Treatment 300+ Days	86%	88%	95%	95%
Average Length of Stay for Completion Discharges (days)	368	478	525	550
Patients Treated	10,952	12,279	13,139	12,652
<b>Total Patients Treated</b>	<b>66,876</b>	<b>67,032</b>	<b>71,724</b>	<b>69,069</b>
<b>Buprenorphine:</b>				
Patients Treated <sup>5</sup>	5,862	6,169	6,601	6,357
<b>Recovery Support Services:</b>				
Patients Receiving Care Coordination	n/a	n/a	6,000	6,500
Recovery Community Center Sites	n/a	n/a	49,646	52,000
Patients Receiving Recovery Housing	n/a	n/a	320	350

<sup>5</sup> 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	68.50	65.50	65.50
Number of Contractual Positions.....	6.64	6.77	7.08
01 Salaries, Wages and Fringe Benefits .....	4,594,204	4,954,199	4,933,976
02 Technical and Special Fees.....	131,746	146,939	134,361
03 Communication.....	32,979	34,439	26,478
04 Travel.....	132,844	117,629	130,264
07 Motor Vehicle Operation and Maintenance .....	2,242	3,069	2,801
08 Contractual Services.....	142,782,015	153,097,637	148,716,009
09 Supplies and Materials .....	31,765	55,015	44,968
10 Equipment—Replacement .....	15,555		
11 Equipment—Additional .....	3,984		
13 Fixed Charges .....	70,267	54,019	25,378
Total Operating Expenses.....	<u>143,071,651</u>	<u>153,361,808</u>	<u>148,945,898</u>
Total Expenditure .....	<u>147,797,601</u>	<u>158,462,946</u>	<u>154,014,235</u>
Original General Fund Appropriation.....	82,966,786	87,708,513	
Transfer of General Fund Appropriation.....	-607,622	-54,287	
Net General Fund Expenditure.....	82,359,164	87,654,226	88,090,840
Special Fund Expenditure.....	21,332,637	24,830,674	24,529,713
Federal Fund Expenditure.....	38,442,400	39,745,774	35,377,633
Reimbursable Fund Expenditure .....	5,663,400	6,232,272	6,016,049
Total Expenditure .....	<u>147,797,601</u>	<u>158,462,946</u>	<u>154,014,235</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Special Fund Income:**

M00317 Office of Education and Training for Addictions Service.....	98,290	265,503	115,746
M00318 Grant Activity—Prior Fiscal Years.....	46,630	500,000	500,000
M00423 Maryland Substance Abuse Fund.....	55,533	41,573	55,533
M00429 The Problem Gambling Fund.....	100,000	2,975,000	2,826,250
swf305 Cigarette Restitution Fund.....	21,032,184	21,032,184	21,032,184
swf325 Budget Restoration Fund.....		16,414	
Total .....	21,332,637	24,830,674	24,529,713

**Federal Fund Income:**

BW.M00 Drug Abuse Data Collection.....	131,635	73,070	73,000
BX.M00 Tobacco Retail Inspection Enforcement Services...	215,073	457,493	512,000
16.754 Harold Rogers Prescription Drug Monitoring Program.....			300,000
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	1,227,616	2,242,585	2,130,000
93.275 Substance Abuse and Mental Health Services- Access to Recovery.....	3,172,444	3,198,218	3,150,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	33,695,632	33,774,408	29,212,633
Total .....	38,442,400	39,745,774	35,377,633

**Reimbursable Fund Income:**

C00A00 Judiciary.....	741,224	744,800	732,000
D15A05 Executive Department-Boards, Commissions and Offices.....	55,102	535,090	203,785
M00F03 DHMH-Prevention and Health Promotion Administration.....			80,300
M00L01 DHMH-Mental Hygiene Administration.....	1,434,352	1,477,382	1,524,964
N00I00 DHR-Family Investment Administration.....	3,432,722	3,475,000	3,475,000
Total .....	5,663,400	6,232,272	6,016,049

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	2,824.95	2,854.95	2,854.95
Total Number of Contractual Positions.....	216.30	188.04	185.56
Salaries, Wages and Fringe Benefits.....	210,683,178	212,858,581	219,468,670
Technical and Special Fees.....	10,677,972	8,337,496	8,542,541
Operating Expenses.....	859,932,060	847,514,924	911,038,580
Original General Fund Appropriation.....	675,076,912	675,561,752	
Transfer/Reduction.....	30,144,179	-109,076	
Total General Fund Appropriation.....	705,221,091	675,452,676	
Less: General Fund Reversion/Reduction.....	48,061		
Net General Fund Expenditure.....	705,173,030	675,452,676	702,204,993
Special Fund Expenditure.....	22,472,008	35,004,083	24,380,935
Federal Fund Expenditure.....	348,721,807	353,790,294	408,049,091
Reimbursable Fund Expenditure.....	4,926,365	4,463,948	4,414,772
Total Expenditure.....	<u>1,081,293,210</u>	<u>1,068,711,001</u>	<u>1,139,049,791</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF MENTAL HYGIENE ADMINISTRATION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	81.50	83.50	83.50
Total Number of Contractual Positions.....	1.60	3.00	3.00
Salaries, Wages and Fringe Benefits.....	7,814,496	7,783,746	7,921,878
Technical and Special Fees.....	84,275	129,335	146,778
Operating Expenses.....	806,753,451	797,454,008	861,701,312
Original General Fund Appropriation.....	425,635,001	429,041,584	
Transfer/Reduction.....	21,975,953	-97,500	
Total General Fund Appropriation.....	447,610,954	428,944,084	
Less: General Fund Reversion/Reduction.....	47,766		
Net General Fund Expenditure.....	447,563,188	428,944,084	442,035,195
Special Fund Expenditure.....	15,853,580	20,646,770	17,741,328
Federal Fund Expenditure.....	348,582,008	353,652,277	407,905,685
Reimbursable Fund Expenditure.....	2,653,446	2,123,958	2,087,760
Total Expenditure.....	<u>814,652,222</u>	<u>805,367,089</u>	<u>869,769,968</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 2014, 73 percent of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of adults receiving mental health services	93,454	99,749 <sup>1</sup>	102,400	115,900
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	488	589	500	500
<b>Output:</b> Number of surveyed adults who reported those services have allowed them to deal more effectively with daily problems	381	413	355	365
<b>Outcome:</b> Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	78%	70%	71%	73%

**Objective 1.2** By fiscal year 2014, 59 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of children receiving mental health services	59,499	59,375 <sup>1</sup>	61,100	61,100
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	578	817	500	500
<b>Output:</b> Number of surveyed parents/caregivers who reported that their child is better able to control their behavior	326	469	290	295
<b>Outcome:</b> Percentage of parents/caretakers who report that the child is better able to control his/her behavior	56%	57%	58%	59%

<sup>1</sup> Data based on claims paid through June 30, 2012. Consumer county and expenditure by paid month and service category.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 1.3** By fiscal year 2014, outcome data of 85 percent of individuals engaged in outpatient treatment over a six month period will be available.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals in the fiscal year who have received outpatient services for at least six months	38,666	41,075	42,000	44,000
<b>Output:</b> Number of consumers who have completed two questionnaires in the fiscal year at a six month interval with the same provider	33,844	36,901	35,700	37,400
<b>Outcome:</b> Individuals for whom outcome data will be available	88%	90%	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 2014, MHA will maintain access to public mental health services (PMHS) for 25 percent of the population of adults in Maryland who have SMI.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Estimated number of adults who annually have SMI	240,016	242,425 <sup>2</sup>	244,288	246,156
<b>Output:</b> Number of adults with SMI who receive services in the PMHS during the year	52,758	55,979	58,508	61,433
<b>Outcome:</b> Percentage of adults with SMI who receive mental health services in the PMHS during the year	22%	23%	24%	25%

**Objective 2.2** By fiscal year 2014, MHA will maintain access to public mental health services for 31 percent of population of children in Maryland who have SED.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Estimated number of children who annually have SED	152,037	149,553	149,905	149,881
<b>Output:</b> Number of children with SED who receive services in the PMHS during the year	39,028	41,916	44,314	46,530
<b>Outcome:</b> Percentage of children with SED who receive mental health services in the PMHS during the year	26%	28%	30%	31%

**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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of non-forensic patients discharged in a fiscal year	1,052	900	700	600
<b>Output:</b> Non-forensic patients discharged within 30 days of admission	836	694	490	390
<b>Outcome:</b> Percent of non-forensic patients discharged within 30 days of admission	79%	77%	70%	65%

<sup>2</sup> 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 2012, 2013, and 2014. (2011 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	79.50	81.50	80.50
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	7,503,164	7,611,832	7,642,629
02 Technical and Special Fees.....		50,924	51,441
03 Communication.....	19,731	24,251	22,229
04 Travel.....	40,127	44,042	42,071
07 Motor Vehicle Operation and Maintenance .....	4,728	3,564	3,572
08 Contractual Services.....	903,783	1,030,293	1,065,632
09 Supplies and Materials.....	27,583	35,344	32,410
10 Equipment—Replacement.....	2,481		
11 Equipment—Additional.....	549		
13 Fixed Charges.....	19,425	19,668	19,458
Total Operating Expenses.....	1,018,407	1,157,162	1,185,372
Total Expenditure.....	8,521,571	8,819,918	8,879,442
Original General Fund Appropriation.....	5,888,853	6,429,425	
Transfer of General Fund Appropriation.....	165,767	-97,500	
Total General Fund Appropriation.....	6,054,620	6,331,925	
Less: General Fund Reversion/Reduction.....	47,766		
Net General Fund Expenditure.....	6,006,854	6,331,925	6,039,586
Special Fund Expenditure.....		26,202	
Federal Fund Expenditure.....	2,399,275	2,354,833	2,729,096
Reimbursable Fund Expenditure .....	115,442	106,958	110,760
Total Expenditure.....	8,521,571	8,819,918	8,879,442

**Special Fund Income:**

swf325 Budget Restoration Fund.....		26,202	
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**Federal Fund Income:**

93.767 Children's Health Insurance Program .....	16,181	15,199	15,456
93.778 Medical Assistance Program.....	2,312,946	2,261,273	2,650,761
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children .....	70,148	78,361	62,879
Total .....	2,399,275	2,354,833	2,729,096

**Reimbursable Fund Income:**

N00B00 DHR-Social Services Administration.....	57,721	53,479	55,380
V00E01 DJS-Residential/Community Operations.....	57,721	53,479	55,380
Total .....	115,442	106,958	110,760

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Other Measures</b>				
<b>Number of Customers:</b>				
Medicaid	0	0	0	0
Non-Medicaid	20,353	14,412	14,400	14,400
<b>Total</b>	<b>20,353</b>	<b>14,412</b>	<b>14,400</b>	<b>14,400</b>
<b>Number of Consumers by Service Type</b>				
<small>(contains duplicate counts; multiple services and coverage types)</small>				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	18,259	15,386	15,542	15,542
Rehabilitation	4,116	3,497	3,550	3,550
Case Management	722	683	686	686
<b>Total</b>	<b>23,097</b>	<b>19,566</b>	<b>19,778</b>	<b>19,778</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	3.00
Number of Contractual Positions.....	1.60	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	311,332	171,914	279,249
02 Technical and Special Fees.....	84,275	78,411	95,337
03 Communication.....	87		
04 Travel.....	6,568	617	
08 Contractual Services.....	113,782,984	107,717,901	117,546,854
09 Supplies and Materials.....	922		
11 Equipment—Additional.....	17,740		
13 Fixed Charges.....	232	94	
Total Operating Expenses.....	<u>113,808,533</u>	<u>107,718,612</u>	<u>117,546,854</u>
Total Expenditure.....	<u>114,204,140</u>	<u>107,968,937</u>	<u>117,921,440</u>
Original General Fund Appropriation.....	76,745,498	67,431,385	
Transfer of General Fund Appropriation.....	1,977,875		
Net General Fund Expenditure.....	<u>78,723,373</u>	<u>67,431,385</u>	69,980,262
Special Fund Expenditure.....	3,580	7,205,881	6,626,641
Federal Fund Expenditure.....	32,939,183	31,314,671	39,337,537
Reimbursable Fund Expenditure .....	<u>2,538,004</u>	<u>2,017,000</u>	<u>1,977,000</u>
Total Expenditure.....	<u>114,204,140</u>	<u>107,968,937</u>	<u>117,921,440</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years.....	3,580	158,605	158,605
M00387 Community Health Resources Commission Fund...		6,247,276	6,468,036
swf325 Budget Restoration Fund.....		800,000	
Total.....	3,580	7,205,881	6,626,641

**Federal Fund Income:**

14.238 Shelter Plus Care.....	4,112,449	4,271,964	4,608,507
93.104 Comprehensive Community Mental Health Ser- vices for Children with Serious Emotional Dis- turbances.....	1,974,195	1,461,207	979,017
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,275,826	1,284,000	1,281,000
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	2,182,688	612,941	2,449,266
93.767 Children's Health Insurance Program.....	1,845,633	1,970,163	2,046,864
93.778 Medical Assistance Program.....	11,123,581	11,434,452	12,551,575
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children.....	3,525,845	2,998,288	7,485,039
93.958 Block Grants for Community Mental Health Ser- vices.....	6,898,966	7,281,656	7,936,269
Total.....	32,939,183	31,314,671	39,337,537

**Reimbursable Fund Income:**

M00F06 DHMH-Office of Preparedness and Response.....	399,641	190,000	150,000
N00G00 DHR-Local Department Operations.....	1,318,669	1,152,000	1,152,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	675,000	675,000	675,000
V00E01 DJS-Residential/Community Operations.....	144,694		
Total.....	2,538,004	2,017,000	1,977,000

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### PROGRAM DESCRIPTION

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

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

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

### OTHER PERFORMANCE MEASURES

#### Community Services for Medicaid Recipients

	2011	2012	2013	2014
Other Measures	Actual	Actual	Estimated	Estimated
<b>Number of Customers:</b>				
Medicaid	132,600	144,712	149,100	162,600
Non-Medicaid	0	0	0	0
<b>Total</b>	<b>132,600</b>	<b>144,712</b>	<b>149,100</b>	<b>162,600</b>

#### Number of Consumers by Service Type

(Contains duplicate counts; multiple services and coverage types)

Inpatient	12,011	10,737	11,363	12,211
Residential Treatment Centers	886	928	955	950
Outpatient	130,852	143,376	160,836	171,455
Rehabilitation	26,912	28,604	31,733	34,809
Case Management	3,512	3,633	3,868	4,281
<b>Total</b>	<b>174,173</b>	<b>187,278</b>	<b>208,755</b>	<b>223,706</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	691,926,511	688,578,234	742,969,086
Total Operating Expenses.....	<u>691,926,511</u>	<u>688,578,234</u>	<u>742,969,086</u>
Total Expenditure.....	<u>691,926,511</u>	<u>688,578,234</u>	<u>742,969,086</u>
Original General Fund Appropriation.....	343,000,650	355,180,774	
Transfer of General Fund Appropriation.....	19,832,311		
Net General Fund Expenditure.....	<u>362,832,961</u>	<u>355,180,774</u>	366,015,347
Special Fund Expenditure.....	15,850,000	13,414,687	11,114,687
Federal Fund Expenditure.....	<u>313,243,550</u>	<u>319,982,773</u>	<u>365,839,052</u>
Total Expenditure.....	<u>691,926,511</u>	<u>688,578,234</u>	<u>742,969,086</u>
 <b>Special Fund Income:</b>			
M00340 Health Care Coverage Fund.....	9,042,458	11,114,687	11,114,687
M00356 Hospital Assessments.....	6,807,542		
swf325 Budget Restoration Fund.....		<u>2,300,000</u>	
Total.....	<u>15,850,000</u>	<u>13,414,687</u>	<u>11,114,687</u>
 <b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program.....	13,842,457	18,224,469	19,187,039
93.778 Medical Assistance Program.....	<u>299,401,093</u>	<u>301,758,304</u>	<u>346,652,013</u>
Total.....	<u>313,243,550</u>	<u>319,982,773</u>	<u>365,839,052</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**STATE PSYCHIATRIC HOSPITAL CENTERS**

**SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	2,743.45	2,771.45	2,771.45
Total Number of Contractual Positions.....	214.70	185.04	182.56
Salaries, Wages and Fringe Benefits.....	202,868,682	205,074,835	211,546,792
Technical and Special Fees.....	10,593,697	8,208,161	8,395,763
Operating Expenses.....	53,178,609	50,060,916	49,337,268
Original General Fund Appropriation.....	249,441,911	246,520,168	
Transfer/Reduction.....	8,168,226	-11,576	
<b>Total General Fund Appropriation.....</b>	<b>257,610,137</b>	<b>246,508,592</b>	
Less: General Fund Reversion/Reduction.....	295		
Net General Fund Expenditure.....	257,609,842	246,508,592	260,169,798
Special Fund Expenditure.....	6,618,428	14,357,313	6,639,607
Federal Fund Expenditure.....	139,799	138,017	143,406
Reimbursable Fund Expenditure.....	2,272,919	2,339,990	2,327,012
<b>Total Expenditure.....</b>	<b>266,640,988</b>	<b>263,343,912</b>	<b>269,279,823</b>

- 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:**

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits .....	146,456	154,377	51,090
Total Expenditure .....	<u>146,456</u>	<u>154,377</u>	<u>51,090</u>
Net General Fund Expenditure.....	<u>146,456</u>	<u>154,377</u>	<u>51,090</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 Jefferson School at Finan operated by the Sheppard Pratt Health System.

### 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 2014, the Center will reduce the number of seclusion hours and restraint hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	714,864	738,048	770,880	770,880
<b>Outcome:</b> Number of seclusion hours	58	131.5	100	95
Number of restraint hours	39	35	32	31
Number of seclusion hours per 1,000 patient hours	0.08	0.18	0.13	0.12
Number of restraint hours per 1,000 patient hours	0.05	0.05	0.04	0.04

**Objective 1.2** By fiscal year 2014, the Center will reduce the number of elopements per 1,000 Patient Days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	29,786	30,752	32,120	32,120
<b>Outcome:</b> Number of elopements	8	6	5	4
Number of elopements per 1,000 patient days	0.27	0.20	0.16	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 2014, the Center's 30-day readmission rate will be less than 2 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	159	175	185	195
<b>Outcome:</b> Number of readmissions within 30 days	7	6	5	5
Percent of readmissions within 30 days	4.4%	3.4%	2.7%	2.6%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

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

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Maintain accreditation	Yes	Yes	Yes	Yes

**Objective 2.3** By the end of fiscal year 2014, the Center’s patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of overall patient satisfaction	90%	87%	90%	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.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of employee hours worked	293,712	284,303	300,000	300,000
<b>Output:</b> Number of employee injuries	72	61	55	50
<b>Outcome:</b> Percent of employee injuries per 1,000 hours worked	0.25%	0.21%	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 <sup>1</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Inpatient Census</b>				
Admissions	157	187	200	200
Discharges	159	175	185	195
Inpatients Treated	239	267	288	288
Average Daily Inpatients Treated	82	84	88	88
Beds Operated	88	88	88	88
Occupancy Percent	93.2%	95.5%	100.0%	100.0%
<b>Continuing Care <sup>2</sup></b>				
Patient Days	8,085	8,088	8,030	8,030
Average Daily Inpatients Treated	22	22	22	22
Per Diem Cost	\$399	\$403	\$398	\$411
Average Length of Stay	365	209	209	209
Cost per Admission	\$145,687	\$84,262	\$83,281	\$85,998
<b>Adult Care</b>				
Patient Days	15,654	15,690	16,060	16,060
Average Daily Inpatients Treated	43	43	44	44
Per Diem Cost	\$522	\$533	\$503	\$533
Average Length of Stay	90	80	95	95
Cost per Admission	\$46,963	\$42,664	\$47,792	\$50,598
<b>Alternative Living Center</b>				
Patient Days	6,047	6,974	8,030	8,030
Average Daily Inpatients Treated	17	19	22	22
Per Diem Cost	\$425	\$396	\$354	\$372
Average Length of Stay	143	149	120	120
Cost per Admission	\$60,775	\$59,004	\$42,480	\$44,640
<b>Ancillary Services</b>				
Patient Days	29,786	30,752	32,120	32,120
Per Diem Cost	\$91	\$92	\$86	\$90
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$572,106	\$488,801	\$397,120	\$373,826
Disproportionate Share Payments	\$910,665	\$879,355	\$879,355	\$879,355
<b>Project Summary</b>				
General Administration	1,716,081	1,610,138	1,548,907	1,661,466
Dietary Services	676,057	711,031	771,928	762,830
Household and Property Services	2,422,158	2,575,676	2,466,639	2,595,586
Hospital Support Services	3,694,102	3,667,589	3,563,930	3,707,841
Patient Care Services	6,022,025	6,396,557	6,306,107	6,690,498
Ancillary Services	2,135,531	2,262,863	2,217,549	2,321,898
Non-Reimbursable Services	1,270,424	1,031,469	1,312,278	1,113,606
<b>Total</b>	<b>17,936,378</b>	<b>18,255,323</b>	<b>18,187,338</b>	<b>18,853,725</b>

<sup>1</sup> Numbers may not add due to rounding.

<sup>2</sup> In fiscal year 2011, Geriatric Care transitioned to Continuing Care.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**THOMAS B. FINAN HOSPITAL CENTER**

**M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	190.00	189.00	189.00
Number of Contractual Positions.....	8.07	8.22	8.23
01 Salaries, Wages and Fringe Benefits .....	12,863,442	12,786,006	13,568,155
02 Technical and Special Fees.....	1,373,780	1,298,264	1,301,594
03 Communication.....	43,899	53,071	44,599
04 Travel .....	2,917	6,111	4,444
06 Fuel and Utilities .....	684,977	824,050	691,049
07 Motor Vehicle Operation and Maintenance .....	34,312	44,258	38,897
08 Contractual Services.....	2,300,405	2,291,845	2,336,494
09 Supplies and Materials .....	882,836	843,157	829,633
10 Equipment—Replacement .....	31,478		
13 Fixed Charges.....	37,277	40,576	38,860
Total Operating Expenses.....	4,018,101	4,103,068	3,983,976
Total Expenditure.....	18,255,323	18,187,338	18,853,725
Original General Fund Appropriation.....	16,612,157	16,863,601	
Transfer of General Fund Appropriation.....	611,697	11,459	
Net General Fund Expenditure.....	17,223,854	16,875,060	17,740,119
Special Fund Expenditure.....	1,031,469	1,312,278	1,113,606
Total Expenditure.....	18,255,323	18,187,338	18,853,725
<b>Special Fund Income:</b>			
M00323 Allegany County Health Department.....	819,897	869,547	883,606
M00331 Sheppard Pratt Health System.....	211,572	248,287	230,000
M00353 Tenant Collections .....		136,573	
swf325 Budget Restoration Fund.....		57,871	
Total.....	1,031,469	1,312,278	1,113,606

# 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 2014, retain a re-admission rate of 5 percent or lower.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	45	42	40	41
<b>Output:</b> Number of re-admissions within 30 days	0	0	2	2
<b>Outcome:</b> Percentage of re-admissions within 30 days	0%	0%	5%	5%

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

**Objective 2.1** By fiscal year 2014, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	45	42	40	40
<b>Output:</b> Number of discharges to a less restrictive setting	36	38	31	33
<b>Outcome:</b> Rate of successful discharges	80%	90%	78%	80%

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

**Objective 3.1** By fiscal year 2014, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of clients served during fiscal year	86	77	85	79
<b>Output:</b> Number of completed client satisfaction surveys (by parents)	19	25	40	27
Number of satisfied client parents from the survey	19	25	34	23
<b>Outcome:</b> Percentage of individuals surveyed satisfied	100%	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 2014, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	222,239	227,498	241,000	241,000
<b>Output:</b> Number of lost hours	29.5	31.2	150.0	150.0
<b>Outcome:</b> Rate of lost time per 1,000 hours worked	0.13	0.14	0.62	0.62

**OTHER PERFORMANCE MEASURES\***

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census</b>				
Admissions	52	41	50	50
Discharges	45	42	40	40
Inpatients Treated	86	77	85	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%
<b>Residential</b>				
Patient Days	13,140	13,176	13,140	13,140
Average Daily Inpatients Under Treatment	36	36	36	36
Per Diem Cost	\$422	\$397	\$388	\$401
Average Length of Stay	365	366	365	365
Cost per Admission (Less educational expenses)	\$154,185	\$145,460	\$141,506	\$146,283
<b>Day Treatment</b>				
Patient Days	20,075	20,130	21,170	21,170
Average Daily Outpatients Treated	55	55	58	58
Per Diem Cost	\$105	\$110	\$106	\$111
Average Length of Stay	365	366	365	365
Cost per Admission	\$38,503	\$40,080	\$38,819	\$40,673
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,845,067	\$2,487,271	\$2,443,668	\$2,445,137
<b>Project Summary</b>				
General Administration	1,149,470	1,319,588	1,283,824	1,206,514
Dietary Services	521,388	481,759	512,040	536,454
Household and Property Service	1,213,175	1,164,867	1,097,684	1,094,787
Hospital Support Services	1,437,943	1,510,214	1,471,091	1,583,622
Educational Services	965,559	1,180,188	1,115,111	1,166,589
Patient Care Services	3,637,741	3,357,904	3,358,407	3,563,796
Ancillary Services	493,796	759,105	734,383	787,960
Non-Reimbursable Services	<u>2,881,851</u>	<u>3,088,520</u>	<u>3,101,652</u>	<u>3,075,988</u>
<b>Total</b>	<b>12,300,923</b>	<b>12,862,145</b>	<b>12,674,192</b>	<b>13,015,710</b>

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE**

**M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	118.00	118.00	118.00
Number of Contractual Positions.....	34.69	25.19	26.19
01 Salaries, Wages and Fringe Benefits.....	8,881,702	9,220,670	9,589,322
02 Technical and Special Fees.....	1,073,779	607,780	633,414
03 Communication.....	25,090	25,739	25,464
04 Travel.....	3,730	5,297	4,105
06 Fuel and Utilities.....	234,129	274,860	241,493
07 Motor Vehicle Operation and Maintenance .....	26,548	24,022	24,976
08 Contractual Services.....	2,234,739	2,158,372	2,138,266
09 Supplies and Materials.....	327,180	326,232	322,080
10 Equipment—Replacement.....	35,446	12,503	18,066
13 Fixed Charges.....	19,802	18,717	18,524
Total Operating Expenses.....	2,906,664	2,845,742	2,792,974
Total Expenditure .....	12,862,145	12,674,192	13,015,710
Original General Fund Appropriation.....	10,528,551	7,364,635	
Transfer of General Fund Appropriation.....	356,845		
Net General Fund Expenditure.....	10,885,396	7,364,635	11,031,319
Special Fund Expenditure.....	1,905,551	5,236,541	1,909,399
Federal Fund Expenditure.....	68,417	73,016	74,992
Reimbursable Fund Expenditure .....	2,781		
Total Expenditure .....	12,862,145	12,674,192	13,015,710

**Special Fund Income:**

M00308 Employee Food Sales .....	9,718	9,980	10,502
M00324 Donations.....	7,852	9,056	8,752
M00418 Local Boards of Education.....	1,887,981	1,923,630	1,890,145
swf325 Budget Restoration Fund.....		3,293,875	
Total .....	1,905,551	5,236,541	1,909,399

**Federal Fund Income:**

10.553 School Breakfast Program.....	68,417	73,016	74,992
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	2,781		
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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	172,137	23,756	19,640
03 Communication.....	3,546	4,014	3,590
06 Fuel and Utilities.....	964,459	787,829	694,788
07 Motor Vehicle Operation and Maintenance .....	7,654	20,160	20,616
08 Contractual Services.....	140,599	108,367	107,712
09 Supplies and Materials .....	616	3,248	1,932
13 Fixed Charges.....	6,496	7,582	6,683
Total Operating Expenses.....	<u>1,123,370</u>	<u>931,200</u>	<u>835,321</u>
Total Expenditure .....	<u>1,295,507</u>	<u>954,956</u>	<u>854,961</u>
Original General Fund Appropriation.....	932,159	594,923	
Transfer of General Fund Appropriation.....	6,038		
Net General Fund Expenditure.....	<u>938,197</u>	<u>594,923</u>	604,303
Special Fund Expenditure.....	357,310	360,033	250,658
Total Expenditure .....	<u>1,295,507</u>	<u>954,956</u>	<u>854,961</u>
<b>Special Fund Income:</b>			
M00419 Reimbursement for Utilities and Maintenance .....	357,310	360,033	250,658

# 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 2015, the annual 30 day readmission rate will not exceed a rate of 6 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total discharges for the fiscal year	133	95	126	126
<b>Output:</b> Number of readmissions in less than 30 days in the fiscal year	4	2	4	4
<b>Outcome:</b> Percent of patients readmitted within 30 days of discharge	3.0%	2.1%	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 2015, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of inpatients served during the year	178	168	176	176
<b>Output:</b> Number of participants in survey	53	59	53	60
<b>Outcome:</b> Percentage of patients responding as being satisfied	85%	88%	85%	90%

**Objective 2.2** By fiscal year 2015, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	372,528	347,480	374,400	374,400
<b>Output:</b> Number of lost hours due to patient-to-staff attacks	53	54	50	50
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	0.14	0.16	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 2015, elopements will not exceed a rate of 0.22 per thousand patient days.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	21,087	20,827	21,900	21,900
<b>Output:</b> Number of elopements as defined/reported to Oryx	2	0	2	2
<b>Outcome:</b> Elopements per 1,000 patient days	0.09	0.0	0.09	0.09

**Objective 3.2** By fiscal year 2015 the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	506,088	499,848	525,600	525,600
<b>Output:</b> Number of seclusion hours as defined/reported to Oryx	246	69	246	200
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	0.49	0.14	0.47	0.38

**Objective 3.3** By fiscal year 2015, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	506,088	499,848	525,600	525,600
<b>Output:</b> Number of restraint hours as defined/reported to Oryx	26	2	26	20
<b>Outcome:</b> Restraint hours per 1,000 patient hours	0.05	0.0	0.05	0.04

**OTHER PERFORMANCE MEASURES \***

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	139	94	128	126
Discharges	133	95	126	126
Inpatients Treated	178	168	176	176
Average Daily Inpatients Treated	72	71	76	76
Beds Operated	80	80	80	80
Occupancy Percent	90.0%	88.8%	95.0%	95.0%
<b>Intermediate Care:</b>				
Patient Days	7,019	6,727	7,300	7,300
Average Daily Inpatients Treated	19	18	20	20
Per Diem Cost	\$538	\$672	\$541	\$559
Average Length of Stay	85	161	56	56
Cost per Admission	\$45,730	\$108,192	\$30,296	\$31,304
<b>Continuing Care:</b>				
Patient Days	7,183	7,278	7,300	7,300
Average Daily Inpatient Treated	20	20	20	20
Per Diem Cost	\$483	\$467	\$490	\$497
Average Length of Stay	299	270	261	261
Cost per Admission	\$144,417	\$126,090	\$127,890	\$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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Acute Care:</b>				
Patient Days	6,885	6,822	7,300	7,300
Average Daily Inpatient Treated	19	19	20	20
Per Diem Cost	\$484	\$510	\$488	\$521
Average Length of Stay	35	81	42	42
Cost per Admission	\$16,940	\$41,310	\$20,496	\$21,882
<b>Assisted Living:</b>				
Patient Days	5,110	5,210	5,856	5,856
Average Daily Inpatient Treated	14	14	16	16
Per Diem Cost	\$507	\$520	\$450	\$474
Average Length of Stay	217	117	120	120
Cost per Admission	\$110,032	\$60,886	\$53,989	\$56,889
<b>Ancillary Services:</b>				
Patient Days	26,280	25,986	27,740	27,740
Per Diem Cost	\$150	\$154	\$149	\$149
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$694,945	\$303,437	\$710,541	\$687,798
Disproportionate Share Payments	\$2,708,686	\$2,657,989	\$2,657,989	\$2,657,989
<b>Project Summary:</b>				
General Administration	1,921,061	2,525,305	1,780,672	1,730,859
Dietary Services	747,338	782,692	823,026	852,411
Household and Property Services	2,444,324	2,302,396	2,384,095	2,395,003
Hospital Support Services	2,807,673	2,679,428	2,954,030	2,914,599
Patient Care Services	7,788,989	8,381,755	8,375,918	8,981,667
Ancillary Services	1,399,899	1,437,594	1,525,942	1,558,871
Community Services	198,166	210,115	166,910	194,603
Non-Reimbursable Services	13,634	2,951	79,495	13,634
<b>Total</b>	<b>17,321,084</b>	<b>18,322,236</b>	<b>18,090,088</b>	<b>18,641,647</b>

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	178.10	176.10	176.10
Number of Contractual Positions.....	21.65	17.02	16.32
01 Salaries, Wages and Fringe Benefits.....	12,557,117	13,518,972	13,783,363
02 Technical and Special Fees.....	1,891,495	1,178,318	1,416,795
03 Communication.....	39,315	36,807	39,315
04 Travel.....	1,611	3,211	1,611
06 Fuel and Utilities.....	435,024	435,627	448,124
07 Motor Vehicle Operation and Maintenance .....	38,590	37,340	38,008
08 Contractual Services.....	2,504,062	2,095,751	2,133,105
09 Supplies and Materials .....	734,889	717,904	712,615
10 Equipment—Replacement.....	17,312		
11 Equipment—Additional.....	44,659		
12 Grants, Subsidies and Contributions.....	2,951	13,634	13,634
13 Fixed Charges.....	55,211	52,524	55,077
Total Operating Expenses.....	3,873,624	3,392,798	3,441,489
Total Expenditure.....	18,322,236	18,090,088	18,641,647
Original General Fund Appropriation.....	18,021,940	18,107,268	
Transfer of General Fund Appropriation.....	297,345	-96,675	
Net General Fund Expenditure.....	18,319,285	18,010,593	18,628,013
Special Fund Expenditure.....	2,951	79,495	13,634
Total Expenditure.....	18,322,236	18,090,088	18,641,647
<b>Special Fund Income:</b>			
M00329 Donations.....	2,951	13,634	13,634
swf325 Budget Restoration Fund.....		65,861	
Total.....	2,951	79,495	13,634

# 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 persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a twenty-two (22) bed, DDA operated, Forensic unit located on the grounds.

### MISSION

Springfield Hospital Center’s mission is to provide 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. Our values: integrity, compassion, competency, and teamwork support our mission in moving us forward with our patient-centered performance-driven environment.

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>1</sup>

**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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patients	204	218	232	232
<b>Output:</b> Number of patients completing satisfaction survey	137	132	140	140
<b>Outcome:</b> Percent of patients reporting improvement in overall functioning	77%	75%	75%	75%

**Objective 2.2** To maintain a rate of inpatient 30-day readmissions of no more than 7.39 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of inpatient discharges	318	319	304	304
<b>Output:</b> Number of inpatient re-admissions	15	14	14	14
<b>Outcome:</b> 30 day readmission rate	4.72%	4.39%	4.61%	4.61%

<sup>1</sup> 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by Springfield employees	1,817,874	1,842,902	1,805,359	1,830,388
<b>Output:</b> Number of lost hours due to injury	5,263	9,681	5,500	5,000
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	2.90	5.25	3.05	2.73

**Objective 3.2** To maintain a patient satisfaction rate in the hospital environment of at least sixty-five percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients	204	218	232	232
<b>Output:</b> Percent of patients completing survey	67%	61%	60%	60%
<b>Quality:</b> Percent of patients reporting satisfaction in hospital environment	69%	71%	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 (excluding assisted living) that meets or falls below 0.15 elopements per 1,000 patient days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	81,078	83,099	84,680	84,680
<b>Output:</b> Number of elopements	10	7	8	8
<b>Outcome:</b> Number of elopements per 1,000 patient days	0.12	0.08	0.09	0.09

**Objective 4.2** To reduce the rate of seclusion hours to 0.40 per 1,000 patient hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,945,872	1,994,376	2,032,320	2,032,320
<b>Output:</b> Number of seclusion hours	157	343	270	230
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	0.08	0.17	0.13	0.11

**Objective 4.3** To reduce the rate of restraint hours to 0.55 per 1,000 patient hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,945,872	1,994,376	2,032,320	2,032,320
<b>Output:</b> Number of restraint hours	1,940	6,644	4,000	2,800
<b>Outcome:</b> Restraint hours per 1,000 patient hours	1.00	3.33	1.97	1.38

### OTHER PERFORMANCE MEASURES<sup>2</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inpatient Census:</b>				
Admissions	391	380	304	304
Discharges	382	414	304	304
Inpatients Treated	547	533	525	525
Average Daily Inpatients Treated	265	262	232	232
Beds Operated	270	270	232	232
Occupancy Percent	98%	97%	100%	100%

<sup>2</sup> Data may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Acute Care:</b>				
Patient Days	23,687	23,327	23,725	23,725
Average Daily Inpatients Treated	65	64	65	65
Per Diem Cost	\$796	\$839	\$873	\$902
Average Length of Stay	56	58	58	58
Cost per Admission	\$44,567	\$48,652	\$50,630	\$52,328
<b>Sub-Acute Care:</b>				
Patient Days	8,629	8,665	8,760	8,760
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$424	\$467	\$451	\$491
Average Length of Stay	205	245	245	245
Cost per Admission	\$86,828	\$114,439	\$110,555	\$120,345
<b>Continuing Care:</b>				
Patient Days	36,421	36,812	38,690	38,690
Average Daily Inpatient Treated	99	100	106	106
Per Diem Cost	\$601	\$601	\$624	\$632
Average Length of Stay	365	366	365	365
Cost per Admission	\$219,382	\$219,981	\$227,590	\$230,843
<b>Deaf Unit:</b>				
Patient Days	4,367	6,095	5,475	5,475
Average Daily Inpatient Treated	12	17	15	15
Per Diem Cost	\$634	\$466	\$497	\$501
Average Length of Stay	365	366	365	365
Cost per Admission	\$231,453	\$170,378	\$181,225	\$182,961
<b>Geriatric:</b>				
Patient Days	7,974	8,152	8,030	8,030
Average Daily Inpatient Treated	22	22	22	22
Per Diem Cost	\$477	\$456	\$482	\$489
Average Length of Stay	365	366	365	365
Cost per Admission	\$174,138	\$166,827	\$176,092	\$178,337
<b>Assisted Living (Domiciliary):</b>				
Patient Days	15,518	12,956	0	0
Average Daily Inpatient Treated	43	35	0	0
Per Diem Cost	\$324	\$396	\$0	\$0
Average Length of Stay	231	302	0	0
Cost per Admission	\$74,913	\$119,695	\$0	\$0
<b>Ancillary Services:</b>				
Patient Days	96,596	96,007	84,680	84,680
Per Diem Cost	\$132	\$130	\$150	\$152
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$3,156,391	\$2,271,613	\$3,057,731	\$2,873,395
Disproportionate Share Payments	\$11,236,037	\$8,370,129	\$8,370,129	\$8,370,129
<b>Project Summary:</b>				
General Administration	7,019,311	5,689,776	5,703,507	6,207,130
Dietary Services	3,373,243	3,725,723	3,489,880	3,559,774
Household and Property Services	11,559,987	11,465,021	11,190,680	11,324,595
Hospital Support Services	4,697,776	4,964,053	4,848,829	5,200,607
Patient Care Services	35,140,328	37,236,064	36,938,299	36,765,037
Ancillary Services	7,678,294	7,644,355	7,511,666	7,592,768
Non-Reimbursable Services	598,275	529,203	835,666	583,518
<b>Total</b>	<b>70,067,214</b>	<b>71,254,195</b>	<b>70,518,527</b>	<b>71,233,429</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SPRINGFIELD HOSPITAL CENTER**

**M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	813.50	772.50	772.50
Number of Contractual Positions.....	33.13	34.93	31.03
01 Salaries, Wages and Fringe Benefits .....	55,067,896	55,409,625	56,617,277
02 Technical and Special Fees.....	2,406,433	2,145,306	2,018,017
03 Communication.....	104,815	106,712	116,406
04 Travel.....	41,860	31,218	37,219
06 Fuel and Utilities.....	2,519,872	2,676,002	2,417,968
07 Motor Vehicle Operation and Maintenance .....	251,127	223,575	287,141
08 Contractual Services.....	5,103,940	5,276,867	5,049,897
09 Supplies and Materials .....	5,216,159	4,375,377	4,411,241
10 Equipment—Replacement .....	311,228	109,578	109,557
11 Equipment—Additional.....	39,985		
12 Grants, Subsidies and Contributions.....	20,036	23,206	23,436
13 Fixed Charges.....	170,844	141,061	145,270
Total Operating Expenses.....	13,779,866	12,963,596	12,598,135
Total Expenditure .....	71,254,195	70,518,527	71,233,429
Original General Fund Appropriation.....	70,410,252	69,682,861	
Transfer of General Fund Appropriation.....	314,740		
Net General Fund Expenditure.....	70,724,992	69,682,861	70,649,911
Special Fund Expenditure.....	235,122	498,446	260,174
Reimbursable Fund Expenditure .....	294,081	337,220	323,344
Total Expenditure .....	71,254,195	70,518,527	71,233,429

**Special Fund Income:**

M00308 Employee Food Sales .....	43,932	45,640	45,000
M00330 Patient's Workshop.....	1,302	31,596	30,900
M00337 Donations.....	40,662	31,112	32,300
M00339 Reimbursement of Electricity and Maintenance.....	65,006	56,985	66,689
M00364 Employee Housing.....	20,045	22,051	21,110
swf316 Strategic Energy Investment Fund.....	64,175	64,175	64,175
swf325 Budget Restoration Fund.....		246,887	
Total .....	235,122	498,446	260,174

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	11,241		
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System.....	282,840	337,220	323,344
Total .....	294,081	337,220	323,344

# 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 360 inpatient beds and 22 beds in a Secured Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adolescents, adult and geriatric patients. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient 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. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Alcohol and Drug Abuse Administration, Mental Hygiene Administration, and the Free State Organ Society.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> SGHC is accredited by The Joint Commission	Yes	Yes	Yes	Yes

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> SGHC is certified by CMS	Yes	Yes	Yes	Yes

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

**Objective 2.1** By fiscal year 2014, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Patient discharges	629	580	506	506
<b>Output:</b> Number of patients completing satisfaction survey	302	300	260	300
Number of patients reporting satisfactory or better	240	225	221	255
<b>Outcome:</b> Percent of patients who report a significantly improved condition	79%	75%	85%	85%

**Objective 2.2** The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of 30 day re-admissions	7	14	20	20
<b>Output:</b> Number of discharges	629	580	506	506
<b>Outcome:</b> Percent of hospital admissions re-admitted within 30 days	1%	2%	4%	4%

# 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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by SGHC staff	1,701,861	1,856,577	1,702,000	1,659,000
<b>Output:</b> Number of lost hours of work due to injury	3,648	3861	3,830	3,730
<b>Outcome:</b> Rate of lost time per 1,000 hours worked	2.14	2.08	2.25	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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	158,045	154,762	158,045	139,430
<b>Output:</b> Number of elopements	29	28	38	33
<b>Outcome:</b> Rate of elopements per 1,000 patient days	0.18	0.18	0.24	0.24

**Objective 4.2** The rate of seclusion hours per 1,000 patient hours will be 0.05 or less by fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number patient hours	3,793,080	3,714,288	3,793,080	3,346,320
<b>Output:</b> Number of seclusion hours	59	37	152	133
<b>Outcome:</b> Seclusion rate per 1,000 patient hours	0.02	0.01	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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number patient hours	3,793,080	3,714,288	3,793,080	3,346,320
<b>Output:</b> Number of restraint hours	488	1,146	488	435
<b>Outcome:</b> Restraint rate per 1,000 patient hours	0.13	0.31	0.13	0.13

### Other Performance Measures <sup>1</sup>

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Inpatient Census:</b>				
Admissions	628	579	501	501
Discharges	629	580	506	506
Inpatients Treated	1,061	1,002	889	889
Average Daily Inpatients Treated	433	423	388	388
Beds Operated	418	418	388	388
Occupancy Percent	104%	101%	100%	100%
<b>Admissions:</b>				
Patient Days	44,530	42,822	43,800	43,800
Average Daily Inpatient Treated	122	117	120	120
Per Diem Cost	\$544	\$573	\$542	\$569
Average Length of Stay	142	142	145	145
Cost per Admission	\$77,209	\$81,329	\$78,576	\$82,546

<sup>1</sup> Numbers may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Intermediate Care:</b>				
Patient Days	73,730	74,664	74,460	74,460
Average Daily Inpatient Treated	202	204	204	204
Per Diem Cost	\$398	\$412	\$415	\$445
Average Length of Stay	365	366	365	365
Cost per Admission	\$145,352	\$150,869	\$151,655	\$162,468
<b>Intensive Medical Care:</b>				
Patient Days	10,950	10,980	10,950	10,950
Average Daily Inpatient Treated	30	30	30	30
Per Diem Cost	\$357	\$333	\$339	\$361
Average Length of Stay	142	150	150	150
Cost per Admission	\$50,723	\$49,938	\$50,804	\$54,192
<b>Domiciliary Care:</b>				
Patient Days	24,455	22,692	8,030	8,030
Average Daily Inpatient Treated	67	62	22	22
Per Diem Cost	\$264	\$268	\$466	\$253
Average Length of Stay	206	206	231	67
Cost per Admission	\$54,483	\$55,206	\$107,586	\$16,920
<b>Adolescent Care:</b>				
Patient Days	4,380	3,660	4,380	4,380
Average Daily Inpatient Treated	12	10	12	12
Per Diem Cost	\$642	\$699	\$610	\$637
Average Length of Stay	45	45	45	45
Cost per Admission	\$28,881	\$31,435	\$27,451	\$28,661
<b>Ancillary Services</b>				
Patient Days	158,045	154,818	141,620	141,620
Per Diem Cost	\$46	\$51	\$55	\$54
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$4,967,568	\$2,633,890	\$2,595,481	\$2,370,534
Disproportionate Share Payments	\$10,409,009	\$13,861,032	\$13,861,032	\$13,861,032
<b>Project Summary:</b>				
General Administration	7,047,694	6,574,387	6,196,404	6,789,164
Dietary Services	5,278,455	5,673,971	5,468,401	5,522,650
Household and Property Services	10,591,695	9,361,366	8,675,613	9,094,532
Hospital Support Services	5,551,830	5,605,727	5,524,572	6,123,939
Patient Care Services	40,323,267	42,014,273	40,569,139	41,187,188
Ancillary Services	6,227,214	7,072,281	6,853,215	6,570,775
Non-Reimbursable Services	1,751,844	3,640,591	3,928,889	3,604,424
<b>Total</b>	<b>76,771,999</b>	<b>79,942,596</b>	<b>77,216,233</b>	<b>78,892,672</b>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	795.50	774.50	774.50
Number of Contractual Positions.....	86.24	75.89	76.25
01 Salaries, Wages and Fringe Benefits .....	59,062,418	58,383,259	59,960,327
02 Technical and Special Fees.....	2,539,018	1,944,416	1,952,997
03 Communication.....	113,725	92,740	102,216
04 Travel .....	13,533	6,328	6,006
06 Fuel and Utilities.....	3,657,795	3,521,093	3,712,892
07 Motor Vehicle Operation and Maintenance .....	304,159	215,774	305,239
08 Contractual Services.....	8,528,387	8,020,685	7,517,101
09 Supplies and Materials .....	5,196,504	4,589,436	4,814,352
10 Equipment—Replacement .....	68,919	61,835	61,346
11 Equipment—Additional.....	8,956		
12 Grants, Subsidies and Contributions.....	303,004	250,000	325,000
13 Fixed Charges.....	146,178	130,667	135,196
Total Operating Expenses.....	18,341,160	16,888,558	16,979,348
Total Expenditure .....	79,942,596	77,216,233	78,892,672
Original General Fund Appropriation.....	74,204,257	73,265,093	
Transfer of General Fund Appropriation.....	2,076,677		
Net General Fund Expenditure.....	76,280,934	73,265,093	75,265,997
Special Fund Expenditure.....	2,606,283	2,915,526	2,584,784
Federal Fund Expenditure.....	21,071	22,251	22,251
Reimbursable Fund Expenditure .....	1,034,308	1,013,363	1,019,640
Total Expenditure .....	79,942,596	77,216,233	78,892,672
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	256,905	241,568	267,440
M00341 Assisted Living Services.....	55,982	107,000	
M00354 Student Training Donated Funds.....	255,492	175,000	250,000
M00364 Employee Housing.....	110,159	182,124	112,111
M00392 Donations—Hospitals .....	47,512	75,000	75,000
swf316 Strategic Energy Investment Fund.....	1,880,233	1,880,233	1,880,233
swf325 Budget Restoration Fund.....		254,601	
Total .....	2,606,283	2,915,526	2,584,784
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	21,071	22,251	22,251
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance.....	18,094		
M00A01 Department of Health and Mental Hygiene.....	481,397	481,397	482,640
M00B01 DHMH-Regulatory Services.....	423,601	420,750	425,000
R30B21 USM-Baltimore.....	111,216	111,216	112,000
Total .....	1,034,308	1,013,363	1,019,640

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### PROGRAM DESCRIPTION

Section 10-406 of the Health-General Article establishes Clifton T. Perkins Hospital Center (CTPHC) as a State Psychiatric Hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to 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 2014, 75 percent of Pretrial Evaluations (PTE) will be accomplished within 60 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Pretrial Evaluations (PTE) completed	160	134	145	152
<b>Output:</b> Number of PTEs completed within 60 days	143	98	109	114
<b>Outcome:</b> Percent of PTEs completed within 60 days	89%	73%	75%	75%

**Goal 2.** To maintain the Joint Commission accreditation.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> 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 2014, patients injured by patient-to-patient attacks will not exceed 16 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient-to-patient attacks	181	154	192	184
<b>Output:</b> Number of patients injured in attacks	39	16	31	29
<b>Outcome:</b> Percent of patient-to-patient attacks that result in injury	22%	10%	16%	16%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 3.2** By end of fiscal year 2014, 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 7.5.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by staff	869,609	963,787	1,157,227	1,157,227
<b>Output:</b> Number of hours lost due to injury	6,836	12,370	9,142	8,679
<b>Outcome:</b> Rate of time lost per 1,000 hours worked	7.9	12.8	7.9	7.5

**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 2014, the number of seclusion hours per 1,000 patient hours will be no more than 0.11.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,924,128	2,085,634	2,084,880	2,084,880
<b>Output:</b> Number of seclusion hours	175	182	220	220
<b>Outcome:</b> Number of seclusion hours per 1,000 patient hours	0.09	0.09	0.11	0.11

**Objective 4.2** By the end of fiscal year 2014, the number of restraint hours per 1,000 patient hours will be no more than 5.5.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,924,128	2,085,634	2,084,880	2,084,880
<b>Output:</b> Number of restraint hours	3,594	11,558	11,550	11,550
<b>Outcome:</b> Number of restraint hours per 1,000 patient hours	1.9	5.5	5.5	5.5

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES\*

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Inpatient Census</b>				
Admissions	112	88	126	126
Discharges	94	83	126	126
Inpatients Treated	319	317	325	325
Average Daily Inpatients Treated	220	236	238	238
Beds Operated	230	248	248	248
Occupancy Percent	95.7%	95.2%	96.0%	96.0%
<b>Forensic Care:</b>				
Patient Days	80,300	86,376	86,870	86,870
Average Daily Inpatients Treated	220	236	238	238
Per Diem Cost	\$476	\$494	\$494	\$516
Average Length of Stay	945	906	945	945
Cost per Admission	\$449,727	\$447,777	\$467,096	\$487,634
<b>Ancillary Services</b>				
Patient Days	80,300	86,376	86,870	86,870
Per Diem Cost	\$123	\$114	\$122	\$122
<b>Pretrial Services:</b>				
Inpatient Competency Evaluation Referrals	15	19	22	30
Inpatient Pretrial Evaluation Referrals	54	27	35	42
Outpatient Competency Evaluation Referrals	17	19	15	20
Outpatient Pretrial Evaluation Referrals	79	74	80	87
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	165	139	152	179
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	133	101	115	129
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	160	134	145	152
Admitted Incompetent to Stand Trial	14	17	21	26
Adjudicated Incompetent to Stand Trial	52	44	51	58
Total Admitted/Adjudicated Incompetent to Stand Trial	66	61	72	84
<b>Total Annual Cost Per Patient</b>	<b>\$218,679</b>	<b>\$222,777</b>	<b>\$225,046</b>	<b>\$232,991</b>
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance, and Sponsors	\$11,806	\$17,174	\$9,251	\$9,251
<b>Project Summary:</b>				
General Administration	5,323,758	4,424,008	4,552,763	5,018,201
Dietary Services	1,553,580	1,710,244	1,629,464	1,735,619
Household and Property Services	3,731,411	3,405,973	3,663,226	3,437,398
Hospital Support Services	4,648,799	5,007,607	4,888,180	5,585,408
Patient Care Services	24,680,202	29,666,981	29,714,480	30,523,826
Ancillary Services	8,171,529	8,360,593	9,112,907	9,151,312
Non-Reimbursable Services	264,558	273,471	486,457	286,206
<b>Total</b>	<b>48,373,837</b>	<b>52,848,877</b>	<b>54,047,477</b>	<b>55,737,970</b>

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**CLIFTON T. PERKINS HOSPITAL CENTER**

**M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	512.25	605.25	605.25
Number of Contractual Positions .....	22.39	17.08	17.08
01 Salaries, Wages and Fringe Benefits .....	44,612,736	45,978,580	47,888,406
02 Technical and Special Fees .....	1,015,199	839,259	844,937
03 Communication .....	56,027	65,954	66,387
04 Travel .....	29,018	24,577	24,026
06 Fuel and Utilities .....	1,138,273	1,219,332	1,138,953
07 Motor Vehicle Operation and Maintenance .....	48,029	53,324	71,575
08 Contractual Services .....	3,069,307	2,872,629	2,797,863
09 Supplies and Materials .....	2,688,719	2,840,940	2,752,965
10 Equipment—Replacement .....	14,596	60,151	60,851
11 Equipment—Additional .....	57,595		
12 Grants, Subsidies and Contributions .....	18,716	30,000	30,000
13 Fixed Charges .....	63,467	62,731	62,007
14 Land and Structures .....	37,195		
Total Operating Expenses .....	<u>7,220,942</u>	<u>7,229,638</u>	<u>7,004,627</u>
Total Expenditure .....	<u>52,848,877</u>	<u>54,047,477</u>	<u>55,737,970</u>
Original General Fund Appropriation .....	48,339,176	53,487,380	
Transfer of General Fund Appropriation .....	4,236,525	73,640	
Total General Fund Appropriation .....	52,575,701	53,561,020	
Less: General Fund Reversion/Reduction .....	295		
Net General Fund Expenditure .....	52,575,406	53,561,020	55,451,764
Special Fund Expenditure .....	112,275	326,549	128,545
Reimbursable Fund Expenditure .....	161,196	159,908	157,661
Total Expenditure .....	<u>52,848,877</u>	<u>54,047,477</u>	<u>55,737,970</u>
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	93,671	91,488	95,545
M00342 Donations .....	18,604	30,000	30,000
M00344 Medical Records Fees .....		3,000	3,000
swf325 Budget Restoration Fund .....		202,061	
Total .....	<u>112,275</u>	<u>326,549</u>	<u>128,545</u>
<b>Reimbursable Fund Income:</b>			
M00L01 DHMH-Mental Hygiene Administration .....	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System .....	125,196	123,908	121,661
Total .....	<u>161,196</u>	<u>159,908</u>	<u>157,661</u>

# 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 2014, retain a readmission rate of 5 percent or lower.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	51	44	54	45
<b>Output:</b> Number of readmissions within 30 days	0	0	1	1
<b>Outcome:</b> Percentage of readmissions within 30 days	0%	0%	2%	2%

**Goal 2.** Achieve successful discharge of clients to a less restrictive community based environment, excluding court evaluation unit.

**Objective 2.1** By fiscal year 2014, discharges to less restrictive, community based environments will exceed 75 percent of all discharges.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges, excluding court evaluation unit	22	18	28	20
<b>Output:</b> Number of discharges to a less restrictive setting	19	16	23	17
<b>Outcome:</b> Rate of successful discharges	86%	89%	82%	85%

**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 2014, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of completed client satisfaction surveys	17	20	23	20
<b>Output:</b> Number of surveys reporting satisfaction	14	19	21	18
<b>Outcome:</b> Percentage of individuals satisfied	82%	95%	91%	90%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS (Continued)

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

**Objective 4.1** By fiscal year 2014, retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by staff	261,371	264,477	270,600	262,900
<b>Output:</b> Number of lost hours	742	1,008	675	657
<b>Outcome:</b> Rate of lost time per 1,000 hours	2.84	3.81	2.50	2.50

#### OTHER PERFORMANCE MEASURES\*

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inpatient Census</b>				
Admissions	52	41	54	45
Discharges	51	44	54	45
Inpatients treated	103	85	108	90
Average daily inpatients under treatment	31	31	32	32
Beds operated	32	32	32	32
Occupancy percent	96.9%	96.9%	100.0%	100.0%
<b>Residential</b>				
Patient days	11,150	11,286	11,680	11,680
Average daily inpatients under treatment	31	31	32	32
Per Diem cost	\$511	\$507	\$489	\$511
Average length of stay	285	205	264	264
Cost per admission	\$145,597	\$103,962	\$129,157	\$134,897
<b>Day Treatment</b>				
Patient days	29,200	27,450	27,375	27,375
Average daily outpatients treated	80	75	75	75
Per Diem cost	\$122	\$142	\$133	\$141
Average length of stay	365	366	365	365
Cost per admission	\$44,366	\$51,946	\$48,610	\$51,516
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$1,673,518	\$1,769,021	\$1,714,089	\$1,716,607
<b>Project Summary</b>				
General administration	1,653,729	1,572,783	1,521,190	1,703,241
Dietary services	688,773	711,921	603,160	617,555
Household and property services	1,654,203	1,887,618	1,651,123	1,725,747
Hospital support services	99,894	99,740	116,307	122,135
Patient care services	5,242,726	5,447,646	5,564,002	5,768,117
Ancillary services	385,609	336,541	362,195	382,387
Non-Reimbursable services	792,819	825,453	928,692	934,043
<b>Total</b>	<b>10,517,753</b>	<b>10,881,702</b>	<b>10,746,669</b>	<b>11,253,225</b>

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS**

**M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	133.10	133.10	133.10
Number of Contractual Positions.....	6.53	4.71	5.46
01 Salaries, Wages and Fringe Benefits.....	9,239,337	9,353,495	9,824,022
02 Technical and Special Fees.....	246,426	149,299	180,425
03 Communication.....	59,199	57,018	57,083
04 Travel.....	2,301	1,606	1,874
06 Fuel and Utilities.....	339,070	375,166	342,097
07 Motor Vehicle Operation and Maintenance .....	15,286	20,625	17,929
08 Contractual Services.....	447,486	274,383	300,971
09 Supplies and Materials.....	497,557	474,286	495,179
10 Equipment—Replacement.....	8,279	6,617	
12 Grants, Subsidies and Contributions.....	12,963	19,815	19,815
13 Fixed Charges.....	13,798	14,359	13,830
<b>Total Operating Expenses.....</b>	<b>1,395,939</b>	<b>1,243,875</b>	<b>1,248,778</b>
<b>Total Expenditure.....</b>	<b>10,881,702</b>	<b>10,746,669</b>	<b>11,253,225</b>
Original General Fund Appropriation.....	9,721,181	6,525,227	
Transfer of General Fund Appropriation.....	284,757		
<b>Net General Fund Expenditure.....</b>	<b>10,005,938</b>	<b>6,525,227</b>	<b>10,273,019</b>
Special Fund Expenditure.....	112,950	3,401,885	158,450
Federal Fund Expenditure.....	50,311	42,750	46,163
Reimbursable Fund Expenditure .....	712,503	776,807	775,593
<b>Total Expenditure .....</b>	<b>10,881,702</b>	<b>10,746,669</b>	<b>11,253,225</b>
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	99,987	91,013	118,183
M00335 St. Lukes House .....			20,452
M00362 Donations.....	12,963	19,815	19,815
swf325 Budget Restoration Fund.....		3,291,057	
<b>Total .....</b>	<b>112,950</b>	<b>3,401,885</b>	<b>158,450</b>
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	50,311	42,750	46,163
<b>Reimbursable Fund Income:</b>			
R00A01 State Department of Education-Headquarters.....	67,280	72,280	94,723
V00E01 DJS-Residential/Community Operations.....	645,223	704,527	680,870
<b>Total .....</b>	<b>712,503</b>	<b>776,807</b>	<b>775,593</b>

**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:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	228,448	245,279	245,026
02 Technical and Special Fees.....	47,567	45,519	47,584
03 Communication.....	1,025	1,047	1,092
06 Fuel and Utilities.....	285,017	326,784	306,882
07 Motor Vehicle Operation and Maintenance .....	2,782	1,364	1,489
08 Contractual Services.....	169,101	101,553	105,300
09 Supplies and Materials .....	33,723	26,089	29,687
10 Equipment—Replacement .....	22,300		
13 Fixed Charges.....	2,854	3,117	3,118
Total Operating Expenses.....	516,802	459,954	447,568
Total Expenditure .....	792,817	750,752	740,178
Original General Fund Appropriation.....	486,648	471,500	
Transfer of General Fund Appropriation.....	-16,398		
Net General Fund Expenditure.....	470,250	471,500	469,047
Special Fund Expenditure.....	254,517	226,560	220,357
Reimbursable Fund Expenditure .....	68,050	52,692	50,774
Total Expenditure .....	792,817	750,752	740,178
<b>Special Fund Income:</b>			
M00349 Kent County Clinic.....	33,210	32,017	30,949
M00350 Kent County Alcoholism Unit.....	205,287	178,194	174,359
M00351 Kent County Public House.....	16,020	15,566	15,049
swf325 Budget Restoration Fund.....		783	
Total.....	254,517	226,560	220,357
<b>Reimbursable Fund Income:</b>			
V00E01 DJS-Residential/Community Operations.....	68,050	52,692	50,774

**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:**

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits .....	36,993	816	164
13 Fixed Charges .....	2,141	2,487	5,052
Total Operating Expenses .....	2,141	2,487	5,052
Total Expenditure .....	39,134	3,303	5,216
Net General Fund Expenditure .....	39,134	3,303	5,216

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	659.50	655.50	655.50
Total Number of Contractual Positions.....	26.33	27.94	17.12
Salaries, Wages and Fringe Benefits.....	41,774,216	43,474,512	44,707,156
Technical and Special Fees.....	1,832,685	1,450,432	1,188,807
Operating Expenses.....	802,255,948	845,049,566	904,166,046
Original General Fund Appropriation.....	496,889,751	506,373,308	
Transfer/Reduction.....	-12,234,181	342,561	
<b>Total General Fund Appropriation.....</b>	<b>484,655,570</b>	<b>506,715,869</b>	
Less: General Fund Reversion/Reduction.....	261,898		
<b>Net General Fund Expenditure.....</b>	<b>484,393,672</b>	<b>506,715,869</b>	530,124,198
Special Fund Expenditure.....	1,095,082	13,053,546	4,246,160
Federal Fund Expenditure.....	360,343,400	369,639,955	415,666,174
Reimbursable Fund Expenditure.....	30,695	565,140	25,477
<b>Total Expenditure.....</b>	<b>845,862,849</b>	<b>889,974,510</b>	<b>950,062,009</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	161.00	160.00	160.00
Total Number of Contractual Positions.....	7.54	5.00	5.00
Salaries, Wages and Fringe Benefits.....	11,550,744	12,421,327	12,873,799
Technical and Special Fees.....	337,675	164,226	167,470
Operating Expenses.....	794,332,497	837,846,941	896,132,072
Original General Fund Appropriation.....	458,505,864	468,175,733	
Transfer/Reduction.....	-12,908,289		
Total General Fund Appropriation.....	445,597,575	468,175,733	
Less: General Fund Reversion/Reduction.....	206,613		
Net General Fund Expenditure.....	445,390,962	468,175,733	490,008,052
Special Fund Expenditure.....	486,554	12,074,992	3,499,115
Federal Fund Expenditure.....	360,343,400	369,639,955	415,666,174
Reimbursable Fund Expenditure.....		541,814	
Total Expenditure.....	<u>806,220,916</u>	<u>850,432,494</u>	<u>909,173,341</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

### PROGRAM DESCRIPTION

The Developmental Disabilities Administration (DDA) is established in the Department of Health and Mental Hygiene in Health-General Article §7 –201. In Article §7-303, the DDA is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with 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 2014, the percentage of respondents on the “National Core Indicators<sup>1</sup> Survey” expressing satisfaction in the following domains will remain the same or improve.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of interviews/surveys administered	N/A	N/A	600/6000	600/6000
<b>Outcome:</b> Percent of individuals interviewed/surveyed expressing satisfaction with:				
Health, welfare, and rights	N/A	N/A	90%/90%	90%/90%
System performance	N/A	N/A	90%/90%	90%/90%
Staff stability	N/A	N/A	90%/90%	90%/90%
Family indicators	N/A	N/A	90%/90%	90%/90%
Individual outcomes	N/A	N/A	90%/90%	90%/90%

<sup>1</sup> The National Core Indicators has been selected as the new survey tool to measure individual satisfaction in fiscal year 2013. Reporting categories and baseline scores are unknown at this point. With the submission of the fiscal year 2015 MFR document a new baseline will be set for which new objectives can be set and measured.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

- 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 2014 will increase by 3.51 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals served	22,328	23,359	24,244	25,094
<b>Outcome:</b> Percentage increase of individuals receiving community-based services	22.82%	4.62%	3.79%	3.51%

- 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 2014, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 12.5 percent over fiscal year 2013.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Matching Federal funds from waiver (millions)	\$305	\$360	\$370	\$416
<b>Outcome:</b> Percentage increase over previous year base	-1.0%	18.2%	2.6%	12.5%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	52.00	51.00	51.00
Number of Contractual Positions.....	1.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	3,805,487	4,598,398	4,908,897
02 Technical and Special Fees.....	41,824	29,387	29,481
03 Communication.....	33,854	58,186	32,383
04 Travel.....	19,615	9,233	9,372
06 Fuel and Utilities.....	4,666		
07 Motor Vehicle Operation and Maintenance .....	2,298	3,609	3,195
08 Contractual Services.....	1,102,929	1,379,669	2,913,556
09 Supplies and Materials .....	18,515	32,397	19,152
10 Equipment—Replacement .....	6,465	2,331	
11 Equipment—Additional.....	37,928		
12 Grants, Subsidies and Contributions.....	300,000	300,000	300,000
13 Fixed Charges.....	27,141	22,893	57,316
Total Operating Expenses.....	1,553,411	1,808,318	3,334,974
Total Expenditure .....	5,400,722	6,436,103	8,273,352
Original General Fund Appropriation.....	4,291,905	4,402,383	
Transfer of General Fund Appropriation.....	-497,617		
Total General Fund Appropriation.....	3,794,288	4,402,383	
Less: General Fund Reversion/Reduction.....	206,613		
Net General Fund Expenditure.....	3,587,675	4,402,383	5,006,463
Special Fund Expenditure.....		14,007	
Federal Fund Expenditure.....	1,813,047	2,019,713	3,266,889
Total Expenditure .....	5,400,722	6,436,103	8,273,352
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		14,007	
<b>Federal Fund Income:</b>			
93.778 Medical Assistance Program.....	1,813,047	2,019,713	3,266,889

# 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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Community Residential Services:</b>				
Annualized Clients	5,626	5,781	5,879	6,179
Average Annual Cost Per Client	\$70,117	\$70,196	\$74,963	\$74,269
<b>Day Programs:</b>				
Annualized Clients	7,055	7,156	7,258	7,494
Average Annual Cost Per Client	\$16,814	\$18,203	\$19,170	\$19,358
<b>Supported Employment Programs:</b>				
Annualized Clients	4,693	4,715	5,743	5,931
Average Annual Cost Per Client	\$14,574	\$14,999	\$15,835	\$15,773
<b>Resource Coordination (Includes Medicaid Waiver)</b>				
Annualized Clients	22,132	19,298	22,506	24,660
Average Cost Per Annualized Client	\$1,289	\$1,583	\$1,641	\$1,821
<b>Purchase of Care:</b>				
Clients	2	2	1	1
Average Annual Cost Per Client	\$67,649	\$113,019	\$69,882	\$114,404
<b>Summer Program:</b>				
Clients	1,375	1,375	1,375	1,383
Average Annual Cost Per Client	\$195	\$203	\$207	\$211
<b>Self Directed Services:</b>				
Clients	159	210	159	231
Average Annual Cost Per Client	\$52,421	\$54,161	\$53,189	\$51,224
<b>Family Support Services:</b>				
Annualized Clients	1,036	1,015	1,036	1,040
Average Annual Cost Per Client	\$5,059	\$5,424	\$5,647	\$5,838
<b>Individual Family Care:</b>				
Annualized Clients	223	209	221	236
Average Annual Cost Per Client	\$19,724	\$24,983	\$26,066	\$28,071
<b>Individual Support Services:</b>				
Annualized Clients	4,213	5,858	5,394	5,395
Average Annual Cost Per Client	\$6,511	\$8,810	\$5,890	\$6,523
<b>Behavioral Support Services:</b>				
Behavioral Respite (Number of Days)	2,121	2078	2,078	2,078
Behavioral Consultation (Number of Consultations)	2,358	4,824	4,824	4,824
Behavioral Plans (Number of Individual Plans)	1,477	1,258	1,258	1,258
Temporary Augmentation of Staff (Number of Hours)	43,646	35,353	35,353	35,353
Training (Number of Trainings)	45	44	44	44
Sign Language Interpretations (Number of Interpretations)	2	1	1	1
Client Referrals (Number of Referrals)	1,262	1,148	1,148	1,148
Crisis Interventions/Assistance/Evaluations	178	166	166	166
<b>Community Support Living Arrangements:</b>				
Annualized Clients	1,763	2,032	1,763	2,032
Average Cost Per Annualized Client	\$37,613	\$35,039	\$36,258	\$38,331
<b>Waiting List Equity Fund:</b>				
Clients Served	10	19	40	40
<b>Fund Balance Available (\$)</b>	<b>3,526,179</b>	<b>3,934,884</b>	<b>3,404,291</b>	<b>2,810,569</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	109.00	109.00	109.00
Number of Contractual Positions .....	6.04	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	7,745,257	7,822,929	7,964,902
02 Technical and Special Fees .....	295,851	134,839	137,989
03 Communication .....	106,141	114,642	104,932
04 Travel .....	42,890	46,953	42,787
06 Fuel and Utilities .....	72,290	74,316	75,182
07 Motor Vehicle Operation and Maintenance .....	7,099	10,642	10,034
08 Contractual Services .....	791,919,215	835,219,341	891,987,857
09 Supplies and Materials .....	79,528	73,684	80,612
10 Equipment—Replacement .....	2,600		
11 Equipment—Additional .....	25,716		
12 Grants, Subsidies and Contributions .....	172,106	100,000	100,000
13 Fixed Charges .....	351,501	399,045	395,694
Total Operating Expenses .....	792,779,086	836,038,623	892,797,098
Total Expenditure .....	800,820,194	843,996,391	900,899,989
Original General Fund Appropriation .....	454,213,959	463,773,350	
Transfer of General Fund Appropriation .....	-12,410,672		
Net General Fund Expenditure .....	441,803,287	463,773,350	485,001,589
Special Fund Expenditure .....	486,554	12,060,985	3,499,115
Federal Fund Expenditure .....	358,530,353	367,620,242	412,399,285
Reimbursable Fund Expenditure .....		541,814	
Total Expenditure .....	800,820,194	843,996,391	900,899,989
<b>Special Fund Income:</b>			
M00318 Grant Activity—Prior Fiscal Years .....	293,559	2,500,000	2,500,000
M00357 Waiting List Equity Fund .....	192,995	935,986	999,115
swf325 Budget Restoration Fund .....		8,624,999	
Total .....	486,554	12,060,985	3,499,115
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	2,761	6,000	6,000
93.778 Medical Assistance Program .....	357,226,149	367,614,242	412,393,285
93.791 Money Follows the Person Rebalancing Demonstration .....	1,301,443		
Total .....	358,530,353	367,620,242	412,399,285
<b>Reimbursable Fund Income:</b>			
M00Q01 DHMH-Medical Care Programs Administration .....		541,814	

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	498.50	495.50	495.50
Total Number of Contractual Positions.....	18.79	22.94	12.12
Salaries, Wages and Fringe Benefits.....	30,223,472	31,053,185	31,833,357
Technical and Special Fees.....	1,495,010	1,286,206	1,021,337
Operating Expenses.....	7,923,451	7,202,625	8,033,974
Original General Fund Appropriation.....	38,383,887	38,197,575	
Transfer/Reduction.....	674,108	342,561	
Total General Fund Appropriation.....	39,057,995	38,540,136	
Less: General Fund Reversion/Reduction.....	55,285		
Net General Fund Expenditure.....	39,002,710	38,540,136	40,116,146
Special Fund Expenditure.....	608,528	978,554	747,045
Reimbursable Fund Expenditure.....	30,695	23,326	25,477
Total Expenditure.....	<u>39,641,933</u>	<u>39,542,016</u>	<u>40,888,668</u>

- General Administration—This project provides funding for all business functions and in-service training programs.
- Dietary Services—This project provides funding for planning, preparing, and serving meals for patients and employees.
- Household and Property Services—This project provides funding for physical plant maintenance, security, transportation, laundry and housekeeping services.
- Residential Services—This project provides funding for daily living services for all clients.
- Medical/Surgical Services—This project provides funding for medical and surgical treatment for all clients.
- Ancillary Services—This project provides funding for support services for patient care and treatment.
- Education and Training—This project provides orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
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 .....	1,046,714	823,877	700,949
02 Technical and Special Fees.....	21,877	22,374	22,823
03 Communication.....	4,966	3,806	5,505
06 Fuel and Utilities .....	588,084	740,472	801,906
07 Motor Vehicle Operation and Maintenance .....	26,818	12,807	17,400
08 Contractual Services.....	257,921	260,862	257,461
09 Supplies and Materials .....	3,506	1,793	2,301
13 Fixed Charges .....	42,429	42,832	44,380
Total Operating Expenses.....	923,724	1,062,572	1,128,953
Total Expenditure .....	1,992,315	1,908,823	1,852,725
Original General Fund Appropriation.....	1,453,182	1,235,740	
Transfer of General Fund Appropriation.....	63,004		
Total General Fund Appropriation.....	1,516,186	1,235,740	
Less: General Fund Reversion/Reduction.....	15,923		
Net General Fund Expenditure.....	1,500,263	1,235,740	1,251,053
Special Fund Expenditure.....	492,052	673,083	601,672
Total Expenditure .....	1,992,315	1,908,823	1,852,725
<b>Special Fund Income:</b>			
M00353 Tenant Collections .....	130,712	91,367	54,307
swf316 Strategic Energy Investment Fund.....	361,340	580,984	547,365
swf325 Budget Restoration Fund.....		732	
Total.....	492,052	673,083	601,672

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

### MISSION

Holly Center is a State residential and training 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 people 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 people to plan for their services.

**Objective 1.1** In fiscal year 2014, 46 percent of people living at the Center will participate in self-advocacy groups.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of people living at the Center	87	83	85	75
<b>Quality:</b> Percent of individuals participating in self-advocacy groups	28%	47%	47%	46%

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

**Objective 2.1** Throughout fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of condition level citations in “Client Protections”	0	0	0	0

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

**Objective 3.1** Throughout fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of condition level citations in “Health Care Services”	2	0	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 2014, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 60 outings per year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate	89	80	77	75
<b>Outcome:</b> Average number off campus trips per individual per year	60	66	60	60

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

**Objective 5.1** In fiscal year 2014, 100 percent of families and people using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of satisfaction surveys completed	7	6	6	6
<b>Outcome:</b> Percent of people and families expressing satisfaction	100%	100%	100%	100%

#### OTHER PERFORMANCE MEASURES \*

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
<b>Residential Services</b>				
Admissions	2	1	1	0
Discharges	3	7	5	4
Inpatients Treated	101	98	95	87
Average Daily Inpatients Treated	87	83	85	75
Patient Days	31,755	30,378	31,025	27,375
Per Diem Cost	\$460	\$467	\$469	\$536
Average Length of Stay	365	366	365	365
Annual Cost per Average Daily Client	\$167,960	\$170,763	\$171,184	\$195,501
<b>Day Services</b>				
Average Daily Inpatients Treated	45	43	42	40
Patient Days	10,980	10,492	10,248	9,760
Per Diem Cost	\$171	\$158	\$167	\$182
Average Length of Stay	244	244	244	244
Annual Cost per Average Daily Client	\$41,840	\$38,527	\$40,859	\$44,350
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors (\$)	\$10,581,157	\$9,386,226	\$8,806,984	\$8,908,915
<b>Project Summary:</b>				
General Administration	3,465,298	2,964,088	2,884,175	2,868,617
Dietary Services	1,389,498	1,418,263	1,422,088	1,389,230
Household and Property Services	2,215,230	2,145,410	2,200,416	2,320,287
Hospital Support Services	1,009,093	1,116,782	1,121,651	1,191,832
Patient Care Services	8,331,637	8,278,245	8,668,590	8,718,464
Day Services	786,016	554,819	637,742	628,895
Ancillary Services	939,156	909,237	918,492	875,677
Non-Reimbursable Services	132,968	141,622	252,011	165,850
<b>Total</b>	<b>18,268,896</b>	<b>17,528,466</b>	<b>18,105,165</b>	<b>18,158,852</b>

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**HOLLY CENTER**

**M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	252.50	251.50	251.50
Number of Contractual Positions.....	5.54	9.31	7.70
01 Salaries, Wages and Fringe Benefits.....	13,580,259	14,595,078	14,714,808
02 Technical and Special Fees.....	692,529	607,610	586,777
03 Communication.....	39,344	36,119	35,928
04 Travel.....	4,367	3,969	3,437
06 Fuel and Utilities.....	567,723	549,650	607,739
07 Motor Vehicle Operation and Maintenance .....	100,689	69,545	82,051
08 Contractual Services.....	1,538,996	1,330,474	1,271,008
09 Supplies and Materials.....	892,670	870,930	814,328
10 Equipment—Replacement.....	28,798	12,500	596
11 Equipment—Additional.....	60,432	7,300	19,367
13 Fixed Charges.....	22,659	21,990	22,813
Total Operating Expenses.....	<u>3,255,678</u>	<u>2,902,477</u>	<u>2,857,267</u>
Total Expenditure.....	<u>17,528,466</u>	<u>18,105,165</u>	<u>18,158,852</u>
Original General Fund Appropriation.....	17,826,938	17,898,104	
Transfer of General Fund Appropriation.....	-440,094	-44,950	
Net General Fund Expenditure.....	17,386,844	17,853,154	17,993,002
Special Fund Expenditure.....	110,927	228,685	140,373
Reimbursable Fund Expenditure .....	30,695	23,326	25,477
Total Expenditure.....	<u>17,528,466</u>	<u>18,105,165</u>	<u>18,158,852</u>

**Special Fund Income:**

M00308 Employee Food Sales .....	30,903	79,295	82,743
M00311 Veterans Administration .....	8,728	13,110	21,724
M00312 Mobile Crisis.....	5,452	5,452	5,452
M00316 Worcester County .....	28,121	30,454	30,454
M00336 Wor-Wic College.....	2,218		
M00360 Adult Vocational Program.....	144		
M00414 Life Crisis Center.....	35,361	34,689	
swf325 Budget Restoration Fund.....		65,685	
Total .....	<u>110,927</u>	<u>228,685</u>	<u>140,373</u>

**Reimbursable Fund Income:**

M00J02 DHMH-Laboratories Administration.....	30,695	23,326	25,477
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## 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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> 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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> 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 2014, repeat commitments to the SETT unit will be 18 percent or less.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals committed to the SETT Program	83	94	94	94
<b>Input:</b> Number of repeat commitments to the SETT Program	5	4	8	8
<b>Outcome:</b> Percent of total repeat commitments	6.02%	4.26%	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 2014, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals committed as IST to the SETT	40	50	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	27	25	25	25
<b>Outcome:</b> Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures.	68%	50%	50%	50%

#### OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Beds Operated	32	30	32	32

#### Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	20	22	22	22
Discharges	19	25	25	25
Inpatients treated	39	47	47	47
Average daily inpatients treated	20	19	20	20
Patient days	7,300	6,954	7,300	7,300
Per Diem cost	\$689	\$757	\$678	\$709
Average length of stay	365	366	365	365
Annual cost per average daily client	\$251,356	\$276,942	\$247,348	\$258,907

#### Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	32	39	40	40
Discharges	32	41	40	40
Inpatients treated	44	80	80	80
Average daily inpatients treated	12	11	12	12
Patient days	4,380	4,026	4,380	4,380
Per Diem cost	\$850	\$914	\$797	\$869
Average length of stay	90	90	90	90
Annual cost per average daily client	\$76,484	\$82,274	\$71,706	\$78,178

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE  
DELIVERY SYSTEM

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	110.00	108.00	108.00
Number of Contractual Positions.....	8.84	10.00	
01 Salaries, Wages and Fringe Benefits.....	7,356,450	7,225,149	7,515,221
02 Technical and Special Fees.....	418,122	312,336	10,000
03 Communication.....	23,618	15,346	9,930
04 Travel.....	3,801	3,207	3,405
07 Motor Vehicle Operation and Maintenance .....	12,399	15,577	15,507
08 Contractual Services.....	997,561	772,234	1,329,596
09 Supplies and Materials.....	120,442	88,542	92,952
10 Equipment—Replacement.....	778		1,998
11 Equipment—Additional.....	4,441		
13 Fixed Charges.....	4,658	4,284	4,192
Total Operating Expenses.....	1,167,698	899,190	1,457,580
Total Expenditure.....	8,942,270	8,436,675	8,982,801
Original General Fund Appropriation.....	8,333,919	8,259,523	
Transfer of General Fund Appropriation.....	608,351	143,137	
Net General Fund Expenditure.....	8,942,270	8,402,660	8,982,801
Special Fund Expenditure.....		34,015	
Total Expenditure.....	8,942,270	8,436,675	8,982,801
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		34,015	

# 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 Individuals with Intellectual Disabilities (ICF-IID)

### 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 2014, 82 percent of individuals will realize this personal goals performance standard.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of individuals residing at the Potomac Center	54	55	55	55
<b>Output:</b> Number of individuals meeting standard	41	43	45	45
<b>Outcome:</b> Percent of individuals meeting standard	76%	78%	82%	82%

**Objective 1.2** During fiscal year 2014, 91 percent of individuals will choose their daily routine.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of individuals residing at the Potomac Center	54	55	55	55
<b>Output:</b> Number of individuals meeting standard	45	46	50	50
<b>Outcome:</b> Percent of individuals meeting standard	83%	84%	91%	91%

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

**Objective 2.1** During fiscal year 2014, 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.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Number of major citations in “Client Protections”	0	1	0	0

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

**Objective 3.1** During fiscal year 2014, 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.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Number of major citations in “Health Care Services”	0	0	0	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

**Objective 4.1** In fiscal year 2014, 75 percent of eligible individuals will realize this community-involvement performance standard.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate at the Potomac Center	48	54	44	44
<b>Output:</b> Number of individuals meeting standard	25	33	33	33
<b>Outcome:</b> Percent of individuals meeting standard	52%	61%	75%	75%

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

**Objective 5.1** In fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of satisfaction surveys completed	5	6	10	10
<b>Outcome:</b> Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

#### OTHER PERFORMANCE MEASURES\*

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
<b>Residential Services</b>				
Admissions	20	20	20	20
Discharges	19	18	20	20
Inpatients Treated	59	64	64	64
Average Daily Inpatients Treated	54	55	55	55
Patient Days	19,710	20,130	20,075	20,075
Per Diem Cost	\$506	\$481	\$483	\$522
Average Length of Stay	365	366	365	365
Annual Cost per Average Daily Client	\$184,804	\$176,149	\$176,140	\$190,462
<b>Day Services:</b>				
Average Daily Inpatient Treated	20	20	20	20
Patient Days	4,980	4,980	4,980	4,980
Per Diem Cost	\$100	\$99	\$105	\$104
Average Length of Stay	249	249	249	249
Annual Cost per Average Daily Client	\$24,798	\$24,573	\$26,048	\$25,957
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$5,038,119	\$4,343,241	\$4,244,137	\$4,322,454
<b>Project Summary:</b>				
General Administration	1,875,142	1,575,506	1,531,722	1,716,470
Dietary Services	768,323	794,002	771,352	889,805
Household and Property Services	1,712,461	1,612,893	1,520,006	1,752,877
Hospital Support Services	733,150	787,014	976,353	749,525
Patient Care Services	5,454,808	5,461,927	5,454,894	5,941,665
Day Services	62,721	61,856	62,492	66,417
Ancillary Services	564,524	844,903	701,260	736,712
Non-Reimbursable Services	879	5,549	42,771	5,000
<b>Total</b>	<b>11,172,008</b>	<b>11,143,650</b>	<b>11,060,850</b>	<b>11,858,471</b>

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

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**POTOMAC CENTER**

**M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	134.00	134.00	134.00
Number of Contractual Positions.....	3.41	2.63	3.42
01 Salaries, Wages and Fringe Benefits.....	8,208,560	8,381,069	8,869,190
02 Technical and Special Fees.....	362,441	343,886	401,737
03 Communication.....	22,454	20,669	22,102
04 Travel.....	2,405	2,371	2,405
06 Fuel and Utilities.....	372,998	329,010	394,826
07 Motor Vehicle Operation and Maintenance .....	42,395	47,233	53,965
08 Contractual Services.....	1,710,453	1,541,965	1,712,455
09 Supplies and Materials.....	373,514	372,879	370,311
10 Equipment—Replacement.....	29,306	2,326	2,108
12 Grants, Subsidies and Contributions.....	5,549	5,000	5,000
13 Fixed Charges.....	13,575	14,442	24,372
<b>Total Operating Expenses.....</b>	<b>2,572,649</b>	<b>2,335,895</b>	<b>2,587,544</b>
<b>Total Expenditure.....</b>	<b>11,143,650</b>	<b>11,060,850</b>	<b>11,858,471</b>
Original General Fund Appropriation.....	10,736,220	10,773,705	
Transfer of General Fund Appropriation.....	441,243	244,374	
<b>Total General Fund Appropriation.....</b>	<b>11,177,463</b>	<b>11,018,079</b>	
Less: General Fund Reversion/Reduction.....	39,362		
<b>Net General Fund Expenditure.....</b>	<b>11,138,101</b>	<b>11,018,079</b>	<b>11,853,471</b>
Special Fund Expenditure.....	5,549	42,771	5,000
<b>Total Expenditure.....</b>	<b>11,143,650</b>	<b>11,060,850</b>	<b>11,858,471</b>
 <b>Special Fund Income:</b>			
M00359 Donations.....	5,549	5,000	5,000
swf325 Budget Restoration Fund.....		37,771	
<b>Total.....</b>	<b>5,549</b>	<b>42,771</b>	<b>5,000</b>

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

**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 Development 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.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits .....	31,489	28,012	33,189
02 Technical and Special Fees .....	41		
03 Communication .....	5		
13 Fixed Charges .....	3,697	2,491	2,630
Total Operating Expenses .....	3,702	2,491	2,630
Total Expenditure .....	35,232	30,503	35,819
Original General Fund Appropriation .....	33,628	30,503	
Transfer of General Fund Appropriation .....	1,604		
Net General Fund Expenditure .....	35,232	30,503	35,819

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	602.00	607.00	619.00
Total Number of Contractual Positions.....	40.67	101.68	101.45
Salaries, Wages and Fringe Benefits.....	43,234,538	45,575,936	47,337,977
Technical and Special Fees.....	1,678,562	3,446,541	3,525,321
Operating Expenses.....	6,771,984,954	7,093,317,575	7,329,586,440
Original General Fund Appropriation.....	2,582,720,767	2,414,559,335	
Transfer/Reduction.....	-90,236,948	284,695	
<b>Total General Fund Appropriation.....</b>	<b>2,492,483,819</b>	<b>2,414,844,030</b>	
Less: General Fund Reversion/Reduction.....	1,013,873		
<b>Net General Fund Expenditure.....</b>	<b>2,491,469,946</b>	<b>2,414,844,030</b>	<b>2,374,486,778</b>
Special Fund Expenditure.....	837,841,360	1,006,889,807	903,753,460
Federal Fund Expenditure.....	3,417,950,921	3,638,510,823	4,027,872,545
Reimbursable Fund Expenditure.....	69,635,827	82,095,392	74,336,955
<b>Total Expenditure.....</b>	<b>6,816,898,054</b>	<b>7,142,340,052</b>	<b>7,380,449,738</b>

# 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.<sup>1</sup>

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

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

### MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring 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

**Objective 1.1** Through calendar year 2013, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.<sup>2</sup>

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Sample of HealthChoice children age two	2,571	2,588	2,640	2,693
<b>Outcome:</b> Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	83%	85%	87%

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

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

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 1.2** Through calendar year 2013, 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 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of HealthChoice children ages 12-23 months	38,225	37,030	37,530	38,030
HealthChoice children ages 12-23 <sup>3</sup> months in Baltimore City	7,279	6,827	7,027	7,227
<b>Outcome:</b> Percent of HealthChoice children ages 12-23 months receiving a lead test	57%	58%	60%	62%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	64%	67%	69%	71%

**Objective 1.3** For calendar year 2013 increase to 81% 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 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of SSI children aged 0-20 years in HealthChoice <sup>4</sup>	16,613	16,583	16,616	16,649
<b>Outcome:</b> Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	76%	79%	80%	81%

**Objective 1.4** Through calendar year 2013, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of HealthChoice children ages 5- 20 with asthma	9,878 <sup>5</sup>	10,789	11,404	12,054
<b>Output:</b> Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	392	389	399	410
<b>Outcome:</b> Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	40 <sup>5</sup>	36	35	34

**Objective 1.5** Through calendar year 2013, reduce by 0.1 percentage points annually the rate of very low birth weight births in the HealthChoice program.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of births in the HealthChoice program	25,079	25,548	26,989	28,511
<b>Output:</b> Number of very low birth weight births in HealthChoice	395	404	405	399
<b>Outcome:</b> Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.6%	1.5%	1.4%

**Objective 1.6** For calendar year 2013, increase to 68% the proportion of Medicaid children aged 4-20 years who receive dental services.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Medicaid children ages 4-20	335,214	363,435	392,510	423,911
<b>Outcome:</b> Percent of Medicaid children ages 4-20 years receiving dental services	64%	66%	67%	68%

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

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

<sup>5</sup> These revisions are being made because of an error in calculation of the denominator of the total number of Health Choice asthma patients.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 1.7** Through calendar year 2013, increase by one percentage point annually the proportion of HealthChoice child respondents<sup>6</sup> who report that the medical care they have received in the last six months has improved their health.

Performance Measures	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
<b>Input:</b> Number of HealthChoice child respondents	4,888	3,678	4,283	4,326
<b>Outcome:</b> HealthChoice children surveyed reporting medical care received in the last six months has improved their health	86%	87%	88%	89%

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

**Objective 2.1** For fiscal year 2014, increase the proportion of elderly and disabled beneficiaries receiving long-term care who are served in community-based options to 45 percent.

Performance Measures	2011 Actual <sup>7</sup>	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> 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	11,989	12,309	12,822	13,351
Number of older adults and persons with disabilities receiving long term community-based or institutional care via Medicaid	26,779 <sup>8</sup>	27,046	27,317	27,590
<b>Outcome:</b> Elderly and disabled Medicaid beneficiaries receiving long term care who are served in community-based options	42%	43%	44%	45%

**Objective 2.2:** Through calendar year 2013 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.

Performance Measures	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
<b>Input:</b> Number of SSI adults aged 21-64 in HealthChoice <sup>9</sup>	41,333	42,653	44,018	45,427
<b>Quality:</b> Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	81.1%	83%	84%	85%

**Objective 2.3** Through calendar year 2013, 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.

Performance Measures	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Estimated
<b>Input:</b> Number of HealthChoice adult respondents	2,725	2,135	2,430	2,454
<b>Outcome:</b> Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	80%	80%	81%	82%

<sup>6</sup> Parents respond as proxies for children.

<sup>7</sup> Due to a lag in claims submissions, data reported in the first month of the fiscal year must be revised annually. The numbers reported in this column have been adjusted accordingly.

<sup>8</sup> The fiscal year 2011 actual has been adjusted to account for an unduplicated total.

<sup>9</sup> Includes adults ages 21-64 years with  $\geq$  320 days of enrollment in SSI and an MCO.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Objective 2.4:** Through calendar year 2013, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY 2010	CY 2011	CY 2012	CY 2013
<b>Performance Measures</b>	Actual	Actual	Estimated	Estimated
<b>Input:</b> Adults with diabetes over age 21 in HealthChoice program	12,893 <sup>10</sup>	15,039	17,596	20,587
<b>Output:</b> Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice program	331	364	404	453
<b>Outcome:</b> Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice	26 <sup>11</sup>	24	23	22

**Objective 2.5:** Through calendar year 2013, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.<sup>11</sup>

	CY 2010	CY 2011	CY 2012	CY 2013
<b>Performance Measures</b>	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Caucasians enrolled in HealthChoice	243,937	260,877	277,834	295,893
Number of African-Americans enrolled in HealthChoice	418,483	443,219	469,812	498,001
<b>Output:</b> Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	78.6%	79.4%	81.4%	84.3%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	73.7 %	74.7%	77.7%	81.6%
<b>Outcome:</b> Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	4.9%	4.7%	3.7%	2.7%

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

**Objective 3.1:** For fiscal year 2014 at least \$24.8 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> State share of recoveries (in \$millions)	\$29.3	\$24.8	\$24.8	\$24.8

<sup>10</sup> These revisions are being made because of an error in calculation of the denominator of the total number of Health Choice diabetes patients.

<sup>11</sup> 90 percent of total HealthChoice enrollment is made up of African-Americans and Caucasians; therefore comparing access to ambulatory services between these two populations is a good indicator of disparities in access to ambulatory services.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	25.60	25.60	25.60
Number of Contractual Positions.....	.88	1.95	1.92
01 Salaries, Wages and Fringe Benefits .....	<u>2,350,699</u>	<u>2,369,242</u>	<u>2,561,443</u>
02 Technical and Special Fees.....	<u>71,157</u>	<u>121,442</u>	<u>121,872</u>
03 Communication.....	14,862	13,019	12,144
04 Travel.....	9,084	3,957	4,425
08 Contractual Services.....	1,227,337	259,004	161,350
09 Supplies and Materials .....	7,193	8,506	7,287
10 Equipment—Replacement.....	8,088		
12 Grants, Subsidies and Contributions.....	313,366		
13 Fixed Charges.....	<u>14,109</u>	<u>12,301</u>	<u>14,313</u>
Total Operating Expenses.....	<u>1,594,039</u>	<u>296,787</u>	<u>199,519</u>
Total Expenditure.....	<u>4,015,895</u>	<u>2,787,471</u>	<u>2,882,834</u>
Original General Fund Appropriation.....	1,651,859	1,799,092	
Transfer of General Fund Appropriation.....	<u>-281,461</u>	<u>-500,000</u>	
Net General Fund Expenditure.....	1,370,398	1,299,092	1,221,050
Special Fund Expenditure.....	21,556	5,994	
Federal Fund Expenditure.....	<u>2,623,941</u>	<u>1,482,385</u>	<u>1,661,784</u>
Total Expenditure.....	<u>4,015,895</u>	<u>2,787,471</u>	<u>2,882,834</u>
<b>Special Fund Income:</b>			
M00426 Robert Wood Johnson Foundation.....	21,556		
swf325 Budget Restoration Fund.....		<u>5,994</u>	
Total.....	<u>21,556</u>	<u>5,994</u>	
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program.....	461,759	282,234	186,082
93.778 Medical Assistance Program.....	<u>2,162,182</u>	<u>1,200,151</u>	<u>1,475,702</u>
Total.....	<u>2,623,941</u>	<u>1,482,385</u>	<u>1,661,784</u>

**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	208.00	208.00	208.00
Number of Contractual Positions.....	<u>27.37</u>	<u>57.65</u>	<u>56.49</u>
01 Salaries, Wages and Fringe Benefits .....	<u>15,281,537</u>	<u>15,737,551</u>	<u>16,149,788</u>
02 Technical and Special Fees.....	<u>1,049,392</u>	<u>1,779,165</u>	<u>1,779,236</u>
03 Communication.....	919,905	802,502	927,519
04 Travel.....	3,846	2,523	2,321
08 Contractual Services.....	14,345,657	4,544,722	5,277,137
09 Supplies and Materials .....	139,874	184,334	156,601
10 Equipment—Replacement .....	49,500		
11 Equipment—Additional.....	15,631		
13 Fixed Charges.....	<u>16,415</u>	<u>14,867</u>	<u>14,719</u>
Total Operating Expenses.....	<u>15,490,828</u>	<u>5,548,948</u>	<u>6,378,297</u>
Total Expenditure.....	<u>31,821,757</u>	<u>23,065,664</u>	<u>24,307,321</u>
Original General Fund Appropriation.....	9,675,157	6,900,210	
Transfer of General Fund Appropriation.....	<u>395,590</u>	<u>36,664</u>	
Net General Fund Expenditure.....	10,070,747	6,936,874	7,374,440
Special Fund Expenditure.....		23,494	
Federal Fund Expenditure.....	<u>21,751,010</u>	<u>16,105,296</u>	<u>16,932,881</u>
Total Expenditure.....	<u>31,821,757</u>	<u>23,065,664</u>	<u>24,307,321</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		23,494	
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	524,981	353,436	289,399
93.778 Medical Assistance Program.....	<u>21,226,029</u>	<u>15,751,860</u>	<u>16,643,482</u>
Total.....	<u>21,751,010</u>	<u>16,105,296</u>	<u>16,932,881</u>

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### **PROGRAM DESCRIPTION**

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

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

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

#### OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Average Number of Medical Assistance Enrollees:</b>				
Federally Eligible	762,657	810,593	834,587	961,539
Non-Federally Eligible	514	457	432	397
<b>Total</b>	<b>763,171</b>	<b>811,050</b>	<b>835,019</b>	<b>961,936</b>
<b>Average Number of Federally Eligible Enrollees by Group:</b>				
Elderly	32,078	32,280	32,948	33,643
Disabled Child	21,914	22,266	22,236	22,378
Disabled Adult	98,054	98,156	99,110	100,041
Family Adult	85,478	93,872	91,836	88,077
Family Child	282,163	311,879	317,454	319,016
Other	49,564	54,794	57,347	59,451
Pregnant Woman (Non-Family)	11,594	11,425	12,461	13,884
Child (Non-Family)	109,379	99,653	99,347	100,095
Expansion Adult <sup>1</sup>	72,433	86,268	101,848	116,378
Affordable Care Act (ACA) Adults <sup>2</sup>	0	0	0	108,676
<b>Total</b>	<b>762,657</b>	<b>810,593</b>	<b>834,587</b>	<b>961,539</b>
<b>Primary Adult Care Program</b>				
Employed Individuals with Disabilities Program	650	769	940	1,145
Family Planning Program	10,688	11,131	47,875	19,451
Documented Alien	1	0	0	0
<b>Total</b>	<b>62,822</b>	<b>73,133</b>	<b>122,192</b>	<b>103,162</b>
<b>Average Cost per Enrollee by Group:<sup>3</sup></b>				
Elderly	\$28,746	\$31,945	\$30,354	\$29,426
Disabled Child	\$16,698	\$16,854	\$16,488	\$16,604
Disabled Adult	\$18,272	\$19,831	\$18,821	\$17,024
Family Adult	\$6,298	\$6,391	\$7,625	\$6,236
Family Child	\$2,413	\$2,388	\$2,592	\$2,389
Other	\$3,662	\$4,578	\$3,455	\$3,525
Pregnant Woman (Non-Family)	\$21,390	\$21,993	\$20,634	\$21,518
Child (Non-Family)	\$3,187	\$3,223	\$2,805	\$3,178
Expansion Adult	\$5,578	\$5,383	\$5,192	\$5,427
Affordable Care Act (ACA) Expansion for Adults	0	0	0	\$3,208
<b>Primary Adult Care Program</b>				
Documented Alien	\$2,598	\$2,379	\$2,478	\$1,466
	\$0	\$0	\$0	\$0

<sup>1</sup> Fiscal year 2009 was the first year of expansion. There was steady growth in fiscal year 2010 and subsequent years.

<sup>2</sup> Fiscal year 2014 is first year for ACA expansion for adults, beginning January 1, 2014.

<sup>3</sup> The Average Cost Per Enrollee by Group statistics for current fiscal year 2013 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:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	6,541,113,975	6,833,507,613	7,036,883,922
Total Operating Expenses.....	6,541,113,975	6,833,507,613	7,036,883,922
Total Expenditure.....	<u>6,541,113,975</u>	<u>6,833,507,613</u>	<u>7,036,883,922</u>
Original General Fund Appropriation.....	2,487,278,637	2,325,758,476	
Transfer of General Fund Appropriation.....	-85,001,753		
Net General Fund Expenditure.....	2,402,276,884	2,325,758,476	2,277,593,714
Special Fund Expenditure.....	826,247,221	994,508,171	891,265,831
Federal Fund Expenditure.....	3,244,373,571	3,431,279,265	3,793,687,422
Reimbursable Fund Expenditure.....	68,216,299	81,961,701	74,336,955
Total Expenditure.....	<u>6,541,113,975</u>	<u>6,833,507,613</u>	<u>7,036,883,922</u>

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years.....	81,989	3,922	3,922
M00332 Nursing Home Provider Fee.....	107,965,980	125,210,983	151,173,189
M00333 Maryland Health Insurance Plan Fund.....		5,000,000	
M00340 Health Care Coverage Fund.....	125,596,578	152,985,313	148,312,313
M00356 Hospital Assessments.....	383,017,515	413,825,000	389,825,000
M00361 Local Health Department Collections.....	1,127,083	1,304,036	1,294,774
M00384 Recoveries from Medicaid Providers.....	24,843,529	30,790,421	24,843,529
M00386 Fee Collections.....		100,770	
M00426 Robert Wood Johnson Foundation.....	14,547		
swf305 Cigarette Restitution Fund.....	84,000,000	64,399,726	71,173,104
swf310 Rate Stabilization Fund.....	99,600,000	105,888,000	104,640,000
swf325 Budget Restoration Fund.....		95,000,000	
Total.....	<u>826,247,221</u>	<u>994,508,171</u>	<u>891,265,831</u>

**Federal Fund Income:**

93.767 Children's Health Insurance Program.....	15,448,150	14,108,663	15,821,674
93.778 Medical Assistance Program.....	3,215,679,754	3,404,760,011	3,763,323,281
93.791 Money Follows the Person Rebalancing Demon- stration.....	13,245,667	12,410,591	14,542,467
Total.....	<u>3,244,373,571</u>	<u>3,431,279,265</u>	<u>3,793,687,422</u>

**Reimbursable Fund Income:**

M00F03 DHMH-Prevention and Health Promotion Adminis- tration.....	12,807		
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	9,373,831	16,139,261	12,400,000
M00L01 DHMH-Mental Hygiene Administration.....	2,251,753	2,214,949	2,214,949
M00R01 DHMH-Health Regulatory Commissions.....	264,684	294,000	294,000
R00A02 Aid to Education.....	56,313,224	63,313,491	59,428,006
Total.....	<u>68,216,299</u>	<u>81,961,701</u>	<u>74,336,955</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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	184.80	189.80	195.80
Number of Contractual Positions.....	5.62	16.09	17.28
01 Salaries, Wages and Fringe Benefits .....	13,823,604	15,174,980	15,437,330
02 Technical and Special Fees.....	336,112	753,929	820,946
03 Communication.....	138,882	102,272	129,707
04 Travel.....	42,383	81,700	87,876
07 Motor Vehicle Operation and Maintenance .....	7,378	5,591	5,428
08 Contractual Services.....	5,688,792	8,794,809	8,840,653
09 Supplies and Materials .....	161,493	210,618	196,050
10 Equipment—Replacement.....	111,260		
11 Equipment—Additional.....	3,508	41,453	59,125
13 Fixed Charges.....	12,069	11,136	11,217
Total Operating Expenses.....	6,165,765	9,247,579	9,330,056
Total Expenditure .....	20,325,481	25,176,488	25,588,332
Original General Fund Appropriation.....	10,420,342	9,506,387	
Transfer of General Fund Appropriation.....	-35,505	784,695	
Net General Fund Expenditure.....	10,384,837	10,291,082	10,552,212
Special Fund Expenditure.....	22,711	54,955	25,949
Federal Fund Expenditure.....	9,917,933	14,696,760	15,010,171
Reimbursable Fund Expenditure .....		133,691	
Total Expenditure .....	20,325,481	25,176,488	25,588,332
<b>Special Fund Income:</b>			
M00318 Grant Activity—Prior Fiscal Years.....	22,711	25,949	25,949
swf325 Budget Restoration Fund.....		29,006	
Total .....	22,711	54,955	25,949
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	370,250	584,742	345,439
93.778 Medical Assistance Program.....	9,100,408	13,189,012	13,702,261
93.791 Money Follows the Person Rebalancing Demon- stration.....	447,275	923,006	962,471
Total .....	9,917,933	14,696,760	15,010,171
<b>Reimbursable Fund Income:</b>			
M00Q01 DHMH-Medical Care Programs Administration.....		133,691	

**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	28.00	28.00	28.00
Number of Contractual Positions.....		1.01	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>2,254,266</u>	<u>2,389,876</u>	<u>2,441,628</u>
02 Technical and Special Fees.....		<u>40,673</u>	<u>41,026</u>
03 Communication.....	13,575	7,456	8,733
04 Travel.....	7,709	12,016	10,370
07 Motor Vehicle Operation and Maintenance .....	5,150	4,928	4,317
08 Contractual Services.....	215,417	235,656	246,014
09 Supplies and Materials .....	7,346	16,703	11,926
10 Equipment—Replacement .....	24,399		
11 Equipment—Additional.....	750		
13 Fixed Charges .....	<u>3,578</u>	<u>3,635</u>	<u>3,518</u>
Total Operating Expenses.....	<u>277,924</u>	<u>280,394</u>	<u>284,878</u>
Total Expenditure .....	<u>2,532,190</u>	<u>2,710,943</u>	<u>2,767,532</u>
Original General Fund Appropriation.....	1,318,007	1,319,365	
Transfer of General Fund Appropriation.....	-53,512		
Net General Fund Expenditure.....	1,264,495	1,319,365	1,352,216
Special Fund Expenditure.....		6,117	
Federal Fund Expenditure.....	<u>1,267,695</u>	<u>1,385,461</u>	<u>1,415,316</u>
Total Expenditure .....	<u>2,532,190</u>	<u>2,710,943</u>	<u>2,767,532</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		<u>6,117</u>	
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	136,208	101,799	155,352
93.778 Medical Assistance Program.....	<u>1,131,487</u>	<u>1,283,662</u>	<u>1,259,964</u>
Total .....	<u>1,267,695</u>	<u>1,385,461</u>	<u>1,415,316</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Program Description:**

The Kidney Disease 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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services .....	5,180,489	7,684,190	5,952,996
Total Operating Expenses.....	<u>5,180,489</u>	<u>7,684,190</u>	<u>5,952,996</u>
Total Expenditure .....	<u>5,180,489</u>	<u>7,684,190</u>	<u>5,952,996</u>
Net General Fund Expenditure.....		1,933,992	
Special Fund Expenditure.....	<u>5,180,489</u>	<u>5,750,198</u>	<u>5,952,996</u>
Total Expenditure .....	<u>5,180,489</u>	<u>7,684,190</u>	<u>5,952,996</u>
 <b>Special Fund Income:</b>			
D79307 Senior Prescription Drug Assistance Program .....	3,000,000	5,000,000	
M00386 Fee Collections.....	278,240	382,198	291,850
M00387 Community Health Resources Commission Fund...	<u>1,902,249</u>	<u>368,000</u>	<u>5,661,146</u>
Total .....	<u>5,180,489</u>	<u>5,750,198</u>	<u>5,952,996</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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Average Number of Enrollees	98,013	103,011	111,379	115,912
<b>Outcome:</b> Average Cost per Enrollee	\$1,886	\$1,822	\$1,775	\$1,875

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

Performance Measures	2012 Actual	2013 Estimated	2014 Estimated
Pregnant Women (M00Q01.03), Non-Family			
Estimated Enrollment	11,425	12,461	13,884
Spending: Total Funds	\$251,267,591	\$257,123,883	\$298,752,860
Children (M00Q01.03), Non-Family			
Estimated Enrollment	99,653	99,347	100,095
Spending: Total Funds	\$321,189,310	\$278,711,184	\$318,067,125
Maryland Children’s Health Program (M00Q01.07)			
Estimated Enrollment	103,011	111,379	115,912
Spending: Total Funds	\$187,710,230	\$197,672,997	\$220,082,531
<b>SUMMARY</b>			
<b>Estimated Enrollment</b>	214,089	223,187	229,891
Spending: Total Funds	\$760,167,131	\$733,508,064	\$836,902,516

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services.....	187,710,230	197,672,997	220,082,531
Total Operating Expenses.....	<u>187,710,230</u>	<u>197,672,997</u>	<u>220,082,531</u>
Total Expenditure.....	<u>187,710,230</u>	<u>197,672,997</u>	<u>220,082,531</u>
Original General Fund Appropriation.....	66,765,701	62,040,990	
Transfer of General Fund Appropriation.....	-5,142,532		
Total General Fund Appropriation.....	<u>61,623,169</u>	<u>62,040,990</u>	
Less: General Fund Reversion/Reduction.....	1,013,873		
Net General Fund Expenditure.....	60,609,296	62,040,990	70,641,682
Special Fund Expenditure.....	6,369,383	6,519,458	6,508,684
Federal Fund Expenditure.....	<u>120,731,551</u>	<u>129,112,549</u>	<u>142,932,165</u>
Total Expenditure.....	<u>187,710,230</u>	<u>197,672,997</u>	<u>220,082,531</u>
<b>Special Fund Income:</b>			
M00386 Fee Collections.....	1,969,383	2,107,458	2,148,684
swf310 Rate Stabilization Fund.....	<u>4,400,000</u>	<u>4,412,000</u>	<u>4,360,000</u>
Total.....	<u>6,369,383</u>	<u>6,519,458</u>	<u>6,508,684</u>
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program.....	<u>120,731,551</u>	<u>129,112,549</u>	<u>142,932,165</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services.....	11,468,155	37,805,483	49,225,033
Total Operating Expenses.....	<u>11,468,155</u>	<u>37,805,483</u>	<u>49,225,033</u>
Total Expenditure.....	<u>11,468,155</u>	<u>37,805,483</u>	<u>49,225,033</u>
Federal Fund Expenditure.....	10,321,340	37,805,483	49,225,033
Reimbursable Fund Expenditure .....	1,146,815		
Total Expenditure.....	<u>11,468,155</u>	<u>37,805,483</u>	<u>49,225,033</u>
 <b>Federal Fund Income:</b>			
93.778 Medical Assistance Program.....	10,321,340	37,805,483	49,225,033
 <b>Reimbursable Fund Income:</b>			
F50A01 Major Information Technology Development Projects..	1,146,815		

**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:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	155.60	155.60	161.60
Number of Contractual Positions.....	6.80	24.98	24.76
01 Salaries, Wages and Fringe Benefits.....	9,524,432	9,904,287	10,747,788
02 Technical and Special Fees.....	221,901	751,332	762,241
03 Communication.....	149,434	150,015	145,472
04 Travel.....	10,118	19,369	13,538
08 Contractual Services.....	2,597,793	901,071	918,866
09 Supplies and Materials.....	71,826	63,347	61,636
10 Equipment—Replacement.....	59,593		
11 Equipment—Additional.....	87,484	36,270	
13 Fixed Charges.....	7,301	103,512	109,696
Total Operating Expenses.....	2,983,549	1,273,584	1,249,208
Total Expenditure.....	12,729,882	11,929,203	12,759,237
Original General Fund Appropriation.....	5,611,064	5,300,823	
Transfer of General Fund Appropriation.....	-117,775	-36,664	
Net General Fund Expenditure.....	5,493,289	5,264,159	5,751,464
Special Fund Expenditure.....		21,420	
Federal Fund Expenditure.....	6,963,880	6,643,624	7,007,773
Reimbursable Fund Expenditure .....	272,713		
Total Expenditure.....	12,729,882	11,929,203	12,759,237
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		21,420	
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	474,787	493,968	462,788
93.778 Medical Assistance Program.....	6,477,928	6,104,656	6,499,985
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children .....	11,165	45,000	45,000
Total.....	6,963,880	6,643,624	7,007,773
<b>Reimbursable Fund Income:</b>			
M00F03 DHMH-Prevention and Health Promotion Adminis- tration .....		272,713	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	98.70	98.70	98.70
Total Number of Contractual Positions.....		.35	
Salaries, Wages and Fringe Benefits.....	9,461,823	10,431,025	11,095,670
Technical and Special Fees.....	26,626	38,177	37,541
Operating Expenses.....	155,300,794	155,954,612	164,751,914
Special Fund Expenditure.....	155,829,536	162,140,437	174,958,365
Federal Fund Expenditure.....	3,884,507	2,800,000	926,760
Reimbursable Fund Expenditure.....	5,075,200	1,483,377	
Total Expenditure.....	<u>164,789,243</u>	<u>166,423,814</u>	<u>175,885,125</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** Reduce patient exposure to infectious diseases by increasing the percentage of health care workers in private hospitals and nursing homes who are vaccinated annually against seasonal influenza.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Percentage of hospitals with a hospital worker influenza vaccination rate of 85% or higher for all employees in the hospital	67.4%	85.0%	90.0%	100.0%
Percentage of nursing homes with a nursing home influenza vaccination rate of 60% or higher for all employees	60.40%	65.0%	70.0%	75.0%

**Objective 1.2** All 46 Maryland Acute General Hospitals shall obtain a performance score of 90% or above in each measure within the performance domain.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Number of hospital 90% or above in heart attacks	35	40	45	46
Number of hospitals 90 percent or above in heart failure	32	40	45	46
Number of hospitals 90 percent or above in pneumonia	27	35	40	46
Hospitals 90 percent or above in Surgical Care Improvement Project	35	40	45	46

**Objective 1.3** By CY 2015, all 46 Maryland Acute General Hospital's shall obtain a performance score of 75% or above reflecting a high patient satisfaction score. (9 out 10)

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Number of hospital 75 percent or above in overall patient satisfaction	9	20	30	40
Hospitals 75 percent or above in patient willingness to recommend hospital	11	20	30	40

# 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.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Average total single person premium for all small group plans divided by the Maryland average wage	9.5%	<sup>1</sup>	9.5%	9.5%
Average employee contribution for a single person premium for all small group plans at establishments that offer health insurance and median patient out of pocket	\$1,573	<sup>1</sup>	<sup>1</sup>	<sup>1</sup>
<b>Outcome:</b> Percent of small employers in Maryland offering coverage	35.3%	35.0%	35.0%	35.0%
Percent of employees in private sector establishments in Maryland who are enrolled in their employers' health (small firm)	37.4%	37.4%	37.4%	37.4% <sup>2</sup>
<b>Quality:</b> Average cost of plan as percent of affordability cap	88.0%	88.0%	88.0%	88.0%

**Objective 2.2** Improve access to health insurance in the large group market.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY2014 Estimated
<b>Input:</b> Average total single person premium for all large group plans divided by the Maryland average wage	9.9%	<sup>1</sup>	9.9%	9.9%
Average employee contribution for a single person premium for all large group plans at establishments that offer health insurance and median patient out of pocket	\$1,531	<sup>1</sup>	<sup>1</sup>	<sup>1</sup>
<b>Outcome:</b> Percent of employees in private sector establishments in Maryland enrolled in their employers' health plans (large firms)	59.3%	59.3%	59.3%	59.3% <sup>2</sup>
Proportion of persons with health insurance (under age 65).	15.6%	<sup>1</sup>	<sup>1</sup>	<sup>1</sup>
Proportion of individuals under 100 percent of the Federal Poverty Level, age 19-64 without health insurance (reported bi-annually)	N/R	32%	N/R	<sup>1</sup>

**Goal 3.** Reduce the rate of growth in health care spending.

**Objective 3.1** Eliminate unnecessary administrative expenses through adoption of health information technology.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Number of documents uploaded to the state designated health information exchange (in millions)	<sup>1</sup>	70	90	110
<b>Output:</b> Number of hospitals exchanging clinical documents	<sup>1</sup>	38	42	44
<b>Outcome:</b> Percentage of providers with access to HIE, using HIE	<sup>1</sup>	42%	48%	50%

**Goal 4.** Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need (CON) program.

**Objective 4.1** Annually update the appropriate State Health Plan chapters to ensure Maryland has an effective health policy and planning tool that provides a clear set of guidelines to Certificate of Need applicants.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of requests for technical assistance	270	285	285	285
<b>Output:</b> Number of Plan chapters/special studies	15	15	15	15
Number of determinations of CON coverage and pre-licensure reviews	244	208	250	250
Number of CON actions by the Commission	15	13	25	25

<sup>1</sup> New measure for which data is not available at this time.

<sup>2</sup> Estimate does not consider Marylanders enrolling in the Maryland Health Benefit Exchange. These measures are considered system monitoring measures and enable an understanding of how, in the most general terms, the system is changing.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00R01.01 MARYLAND HEALTH CARE COMMISSION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	61.70	61.70	61.70
01 Salaries, Wages and Fringe Benefits .....	5,651,253	6,161,821	6,527,906
02 Technical and Special Fees .....	18,426	20,915	22,083
03 Communication .....	53,860	57,061	56,385
04 Travel .....	61,235	47,888	49,761
08 Contractual Services .....	22,539,817	22,315,736	21,030,786
09 Supplies and Materials .....	47,874	45,591	47,502
10 Equipment—Replacement .....	96,480	41,000	40,800
12 Grants, Subsidies and Contributions .....	3,298,571	3,000,000	3,300,000
13 Fixed Charges .....	211,161	248,147	261,264
Total Operating Expenses .....	26,308,998	25,755,423	24,786,498
Total Expenditure .....	31,978,677	31,938,159	31,336,487
Special Fund Expenditure .....	27,643,706	29,038,159	30,409,727
Federal Fund Expenditure .....	3,884,507	2,800,000	926,760
Reimbursable Fund Expenditure .....	450,464	100,000	
Total Expenditure .....	31,978,677	31,938,159	31,336,487

**Special Fund Income:**

M00340 Health Care Coverage Fund .....	2,525,117	2,300,000	2,600,000
M00385 Maryland Health Care Commission .....	10,490,611	11,738,159	12,509,727
M00415 Maryland Trauma Physician Services .....	11,627,978	12,000,000	12,300,000
swf317 Maryland Emergency Medical System Operations Fund .....	3,000,000	3,000,000	3,000,000
Total .....	27,643,706	29,038,159	30,409,727

**Federal Fund Recovery Income:**

93.719 State Grants to Promote Health Information Tech- nology, Recovery Act .....	3,884,507	2,800,000	926,760
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**Reimbursable Fund Income:**

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration .....	251,572		
M00Q01 DHMH-Medical Care Programs Administration .....	49,383		
M00R01 DHMH-Health Regulatory Commissions .....	149,509	100,000	
Total .....	450,464	100,000	

# 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 2014, to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
<b>Output:</b> Number of hospital "charge per case performance targets" calculated and monitored	38	7	7	7
Alternative Rate Methodology (ARM) applications completed	31	27	30	33
<b>Outcome:</b> Maryland hospital cost per admission	\$11,278	\$11,842	\$12,434	\$13,056
Percent below national average	-1.06%	-0.75%	-0.50%	-0.50%
Maryland hospital net patient revenue per admission	\$11,210	\$11,883	\$12,596	\$13,351
Percent above/below national average	-1.40%	-1.00%	-0.75%	-0.50%
Percent rate of growth	6.46%	6.00%	5.50%	5.00%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	341.7%	371.2%	378.2%	391.6%
U.S. Medicare	371.6%	374.1%	383.7%	394.3%
Relative position vs. US Medicare ("Waiver Test")	6.75%	0.62%	1.14%	0.57%

**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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Maryland hospitals regulated	55	55	54	54
<b>Output:</b> Maryland hospitals paying into Uncompensated Care Fund	25	23	21	21
Maryland hospitals receiving funding from Uncompensated Care Program	23	25	27	27
Maryland hospitals operating under global (TPR) budget payment structure	10	10	10	10
Maryland hospitals operating under Admission-Readmission structure	0	31	31	31
<b>Outcome:</b> Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

**Goal 3.** To create incentives that improve the quality and safety of care provided at Maryland hospitals.

**Objective 3.1** To reduce complication and readmissions and improve compliance with best practices<sup>1</sup>.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Overall hospital performance on patient experience of care	69.8%	71.3%	72.8%	74.3%
Overall hospital performance on best practice process measures	95.8%	96.0%	96.2%	96.3%
Percent of discharges with 30 day intra-hospital readmissions	9.4%	9.4%	9.1%	8.8%
Risk adjusted, potentially preventable complications per 1,000 cases	2.00	1.75	1.59	1.45

#### OTHER PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Estimated	Estimated	Estimated
<b>Funds Raised through HSCRC</b>				
<b>Not Directly Supporting Hospital Finances (\$):</b>				
Medicaid Hospital Assessment (M00Q01.03) <sup>2</sup>	129,919,614	389,825,000	413,825,000	389,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03) <sup>3</sup>	146,097,991	137,164,153	166,400,000	162,027,000
Maryland Health Insurance Plan (D79Z02.01)	116,368,100	121,817,808	127,227,730	129,215,600
Nurse Support Program II (R60I00.38)	4,500,000	14,130,107	14,120,316	11,940,000
Nurse Support Program I (non-budgeted)	12,556,985	12,721,745	13,786,308	13,786,308
HSCRC User Fees (M00R01.02)	4,743,823	6,331,979	4,960,724	6,476,391
Maryland Patient Safety Center (non-budgeted)	1,544,594	1,314,433	1,225,637	1,200,000
Health Information Exchange (non-budgeted)	0	2,869,967	1,313,753	1,166,280

**Note:** Estimates are tentative and subject to forthcoming Commission action.

<sup>1</sup>For Objective 3.1, the 1<sup>st</sup> and 4<sup>th</sup> performance measures are based on Fiscal Year (FY) and the 2<sup>nd</sup> and 3<sup>rd</sup> performance measures are based on Calendar Year (CY). Future Managing for Results data for Objective 3.1 will be based only on CY.

<sup>2</sup>Actual hospital assessment for fiscal year 2013 will be \$389,825,000 since the HSCRC put forward a plan to realize \$24 million in hospital savings in lieu of raising the assessment.

<sup>3</sup>Includes amounts deducted or excluded from hospital rates.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	34.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits .....	<u>3,512,235</u>	<u>3,943,599</u>	<u>4,236,345</u>
02 Technical and Special Fees .....	<u>7,200</u>	<u>5,950</u>	<u>6,458</u>
03 Communication .....	21,925	27,096	26,382
04 Travel .....	20,348	43,394	49,618
08 Contractual Services .....	121,268,511	121,837,469	131,969,873
09 Supplies and Materials .....	31,852	25,186	28,180
10 Equipment—Replacement .....	63,640		
11 Equipment—Additional .....	8,052	47,303	56,200
13 Fixed Charges .....	<u>129,941</u>	<u>170,179</u>	<u>170,185</u>
Total Operating Expenses .....	<u>121,544,269</u>	<u>122,150,627</u>	<u>132,300,438</u>
Total Expenditure .....	<u>125,063,704</u>	<u>126,100,176</u>	<u>136,543,241</u>
Special Fund Expenditure .....	<u>125,063,704</u>	<u>126,100,176</u>	<u>136,543,241</u>

**Special Fund Income:**

M00388 Health Services Cost Review Commission User Fees .....	5,312,043	6,100,176	6,543,241
M00425 Uncompensated Care Fund .....	<u>119,751,661</u>	<u>120,000,000</u>	<u>130,000,000</u>
Total .....	<u>125,063,704</u>	<u>126,100,176</u>	<u>136,543,241</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION – HEALTH REGULATORY COMMISSIONS

### PROGRAM DESCRIPTION

This eleven-member Commission was established by House Bill 627 during the 2005 General Assembly session. The Commission’s purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of “community health resources” which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

### MISSION

To develop and implement strategies in an accountable manner, which improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

### VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>1</sup>

**Goal 1.** Decrease use of hospital emergency departments for non-urgent care.

**Objective 1.1** During fiscal year 2014, no hospitals will have grantee-initiated reverse referral projects in operation.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of reverse referral pilot projects	3	3	1	0

**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 2014, at least 8 mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of mental health and/or substance abuse treatment providers that have established links with primary care providers	10	15	14	8

**Goal 3.** Improve access to primary care for the target population.

**Objective 3.1** During fiscal year 2014, at least 6 grantees will be providing increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of grantees providing increased access to primary care for low-income, underinsured, and uninsured Maryland residents	9	12	10	6

<sup>1</sup> 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:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions.....		.35	
01 Salaries, Wages and Fringe Benefits.....	298,335	325,605	331,419
02 Technical and Special Fees.....	1,000	11,312	9,000
03 Communication.....	6,919	4,656	4,112
04 Travel.....	5,445	5,697	11,555
08 Contractual Services.....	926,160	644,145	656,057
09 Supplies and Materials.....	5,054	4,627	3,742
12 Grants, Subsidies and Contributions.....	6,490,210	7,373,240	6,973,314
13 Fixed Charges.....	13,739	16,197	16,198
Total Operating Expenses.....	7,447,527	8,048,562	7,664,978
Total Expenditure.....	7,746,862	8,385,479	8,005,397
Special Fund Expenditure.....	3,122,126	7,002,102	8,005,397
Reimbursable Fund Expenditure .....	4,624,736	1,383,377	
Total Expenditure.....	7,746,862	8,385,479	8,005,397

**Special Fund Income:**

M00352 Healthy People 2020.....	2,841		
M00387 Community Health Resources Commission Fund...	3,119,285	7,002,102	8,005,397
Total.....	3,122,126	7,002,102	8,005,397

**Reimbursable Fund Income:**

M00M01 DHMH-Developmental Disabilities Administration.....	4,624,736	1,383,377	
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PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
executive senior	1.00	141,279	.00	0	.00	0	
hlth benefit exchange exec xi	1.00	91,716	.00	0	.00	0	
secy dept hlth mental hygiene	1.00	166,207	1.00	169,404	1.00	169,404	
hlth benefit exchange exec x	4.00	183,305	.00	0	.00	0	
dep secy dhmh operations	1.00	123,150	1.00	124,781	1.00	124,781	
exec vii	2.00	224,147	2.00	222,318	2.00	222,318	
exec v	1.00	96,859	1.00	98,375	1.00	98,375	
div dir ofc atty general	1.00	108,611	1.00	110,019	1.00	110,019	
prgm mgr senior iii	1.00	69,375	1.00	115,594	1.00	115,594	
principal counsel	2.00	202,776	2.00	206,490	2.00	206,490	
prgm mgr senior ii	.00	48,289	1.00	70,066	1.00	70,066	
asst attorney general vii	1.00	99,833	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	101,551	1.00	103,401	1.00	103,401	
administrator vii	1.00	88,780	1.00	89,791	1.00	89,791	
asst attorney general vi	8.60	757,113	9.00	805,830	9.00	805,830	
designated admin mgr iv	1.00	62,765	1.00	86,452	1.00	86,452	
fiscal services admin v	1.00	88,473	1.00	89,791	1.00	89,791	
prgm mgr iv	2.00	116,620	1.00	98,745	1.00	98,745	
designated admin mgr iii	2.00	151,758	2.00	162,086	2.00	162,086	
fiscal services admin iv	1.00	73,026	1.00	73,722	1.00	73,722	
prgm mgr iii	2.00	80,536	1.00	87,411	1.00	87,411	
administrator v	1.00	54,539	2.00	145,612	2.00	145,612	
fiscal services admin iii	1.00	78,109	1.00	78,907	1.00	78,907	
prgm mgr ii	.00	5,458	.00	0	.00	0	
administrator iv	1.00	39,574	.00	0	.00	0	
administrator iv	1.00	102,307	2.00	141,003	2.00	141,003	
administrator iii	2.00	120,805	2.00	124,739	2.00	124,739	
administrator iii	2.00	236,161	3.00	211,360	3.00	211,360	
physician program specialist	1.00	86,624	1.00	117,043	1.00	117,043	
asst attorney general v	.00	0	.60	34,576	.60	34,576	
asst attorney general iv	1.00	56,441	.00	0	.00	0	
internal auditor prog super	3.00	225,803	3.00	229,228	3.00	229,228	
med care prgm mgr iii	.00	0	1.00	67,205	1.00	67,205	
hlth policy analyst advanced	1.00	5,097	1.00	59,465	1.00	59,465	
internal auditor super	3.00	163,663	3.00	208,604	3.00	208,604	
it programmer analyst lead/adva	.00	34,466	1.00	58,348	1.00	58,348	
medical serv reviewing nurse su	1.00	42,011	1.00	47,495	1.00	47,495	
administrator ii	5.00	301,967	4.00	252,260	4.00	252,260	
administrator ii	.00	0	1.00	44,600	1.00	44,600	
comm hlth educator iv	1.00	4,127	.00	0	.00	0	
internal auditor lead	2.00	244,149	4.00	271,131	4.00	271,131	
internal auditor officer	1.00	6,092	.00	0	.00	0	
it programmer analyst ii	1.00	24,655	1.00	44,600	1.00	44,600	
med care prgm mgr i	1.00	37,313	1.00	56,796	1.00	56,796	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
medical serv reviewing nurse ii	3.00	120,606	3.00	163,770	3.00	163,770	
pharmacist ii	1.00	71,502	1.00	71,399	1.00	71,399	
administrator i	4.00	230,855	4.00	232,447	4.00	232,447	
administrator i	2.00	102,189	2.00	115,055	2.00	115,055	
internal auditor ii	14.00	657,314	12.00	657,659	12.00	657,659	
med care prgm supv	1.00	52,956	1.00	53,236	1.00	53,236	
medical serv reviewing nurse i	.00	0	1.00	41,896	1.00	41,896	
prgm admin i hlth services	.00	31,960	1.00	59,657	1.00	59,657	
admin officer iii	4.00	207,692	4.00	191,063	4.00	191,063	
med care prgm spec ii	6.00	306,838	8.00	414,569	8.00	414,569	
pub affairs officer ii	1.00	57,833	1.00	58,069	1.00	58,069	
visual communications supv	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer ii	1.00	49,554	1.00	49,514	1.00	49,514	
admin officer i	1.00	43,868	1.00	43,981	1.00	43,981	
paralegal ii	1.00	40,523	1.00	40,569	1.00	40,569	
exec assoc iii	1.00	53,332	1.00	53,658	1.00	53,658	
exec assoc ii	1.00	49,889	1.00	49,907	1.00	49,907	
exec assoc i	1.00	55,825	2.00	86,360	2.00	86,360	
management assoc	1.00	29,987	1.00	41,631	1.00	41,631	
management associate	3.00	101,458	2.00	82,531	2.00	82,531	
admin aide	1.00	39,620	1.00	44,117	1.00	44,117	
office secy ii	2.00	81,604	2.00	82,310	2.00	82,310	
office clerk ii	1.00	33,314	1.00	33,216	1.00	33,216	
fiscal accounts clerk trainee	.00	0	4.00	91,588	4.00	91,588	
<b>TOTAL m00a0101*</b>	<b>115.60</b>	<b>7,421,929</b>	<b>118.60</b>	<b>7,824,966</b>	<b>118.60</b>	<b>7,824,966</b>	
m00a0102 Operations							
prgm mgr senior iv	1.00	119,934	1.00	123,426	1.00	123,426	
fiscal services admin vi	2.00	199,292	2.00	202,894	2.00	202,894	
it asst director iv	1.00	97,341	1.00	105,395	1.00	105,395	
prgm mgr senior i	3.00	301,518	3.00	306,372	3.00	306,372	
admin prog mgr iv	1.00	92,026	1.00	93,267	1.00	93,267	
asst attorney general vi	1.00	68,266	1.00	81,683	1.00	81,683	
it asst director iii	1.00	200	1.00	61,496	1.00	61,496	
admin prog mgr iii	2.00	164,526	2.00	166,754	2.00	166,754	
designated admin mgr iii	.00	2,730	.00	0	.00	0	
it asst director ii	1.00	88,217	1.00	89,081	1.00	89,081	
admin prog mgr ii	3.00	198,536	4.00	272,158	4.00	272,158	
administrator v	1.00	81,083	1.00	81,940	1.00	81,940	
it programmer analyst manager	1.00	41,424	1.00	54,009	1.00	54,009	
it quality assurance spec manag	1.00	82,614	1.00	83,502	1.00	83,502	
personnel administrator iv	3.00	229,398	3.00	233,951	3.00	233,951	
administrator iv	1.00	20,821	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a0102 Operations							
administrator iii	4.00	164,305	3.00	178,714	3.00	178,714	
administrator iii	1.00	71,429	1.00	69,271	1.00	69,271	
computer info services spec man	.80	57,050	.80	57,579	.80	57,579	
accountant manager iii	3.00	251,217	3.00	254,259	3.00	254,259	
accountant manager ii	2.00	130,633	2.00	156,489	2.00	156,489	
agency project engr-arch supv	1.00	71,089	1.00	71,746	1.00	71,746	
computer network spec mgr	2.00	150,739	2.00	155,073	2.00	155,073	
hlth planning dev admin ii	1.00	48,144	1.00	70,384	1.00	70,384	
it systems technical spec super	1.00	85,127	1.00	86,718	1.00	86,718	
computer network spec supr	2.00	70,830	1.00	71,176	1.00	71,176	
it programmer analyst superviso	2.00	150,258	2.00	150,778	2.00	150,778	
it quality assurance spec super	1.00	74,660	1.00	75,389	1.00	75,389	
webmaster supr	3.00	165,857	1.00	64,689	1.00	64,689	
accountant supervisor ii	1.00	66,134	1.00	66,674	1.00	66,674	
agency project engr-arch iii	1.00	59,678	1.00	61,775	1.00	61,775	
computer network spec lead	2.00	158,787	4.00	229,389	4.00	229,389	
database specialist ii	4.00	204,667	4.00	249,350	4.00	249,350	
epidemiologist iii	1.00	60,171	1.00	60,610	1.00	60,610	
it programmer analyst lead/adva	3.00	190,457	3.00	190,684	3.00	190,684	
it quality assurance spec	2.00	126,186	2.00	127,140	2.00	127,140	
accountant supervisor i	2.00	115,583	2.00	119,260	2.00	119,260	
administrator ii	3.50	220,672	3.50	220,422	3.50	220,422	
administrator ii	.00	1,900	.00	0	.00	0	
agency procurement spec supv	1.00	55,194	1.00	55,728	1.00	55,728	
computer info services spec sup	2.00	107,850	2.00	108,478	2.00	108,478	
computer network spec ii	8.00	317,693	6.00	364,583	6.00	364,583	
it programmer analyst ii	5.80	243,744	4.80	252,204	4.80	252,204	
obs-maint engineer ii	2.00	88,492	1.00	67,418	1.00	67,418	
personnel administrator i	2.00	129,515	2.00	128,195	2.00	128,195	
webmaster ii	1.50	80,803	1.50	81,512	1.50	81,512	
accountant advanced	5.00	252,069	5.00	263,918	5.00	263,918	
administrator i	2.00	84,922	2.00	95,132	2.00	95,132	
agency budget spec lead	1.00	55,995	1.00	56,350	1.00	56,350	
agency procurement spec lead	2.00	72,204	1.00	56,350	1.00	56,350	
agency project engr-arch ii	.00	0	1.00	41,896	1.00	41,896	
epidemiologist i	1.00	46,384	1.00	46,723	1.00	46,723	
management development spec	3.00	167,679	3.00	169,203	3.00	169,203	
medical serv reviewing nurse i	.00	-2,287	.00	0	.00	0	
personnel officer iii	1.00	61,638	1.00	61,973	1.00	61,973	
accountant ii	4.00	154,415	3.00	152,243	3.00	152,243	
admin officer iii	6.00	280,602	6.00	305,066	6.00	305,066	
agency budget spec ii	1.00	1,799	.00	0	.00	0	
agency procurement spec ii	4.00	201,143	4.00	200,850	4.00	200,850	
computer info services spec ii	3.00	144,870	3.00	153,341	3.00	153,341	
financial agent operations chf	.00	39,071	1.00	58,069	1.00	58,069	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a0102 Operations							
personnel officer ii	5.00	267,362	6.00	291,583	6.00	291,583	
accountant i	4.00	132,887	5.00	190,761	5.00	190,761	
admin officer ii	1.00	50,451	1.00	54,427	1.00	54,427	
it functional analyst trainee	.00	43,586	1.00	52,403	1.00	52,403	
personnel officer i	4.00	160,446	5.00	231,056	5.00	231,056	
admin officer i	2.00	87,892	2.00	91,318	2.00	91,318	
agency budget spec i	1.00	1,226	.00	0	.00	0	
agency procurement spec i	.00	-1,755	.00	0	.00	0	
financial agent supervisor ii	2.00	69,718	1.00	51,016	1.00	51,016	
personnel specialist	2.00	25,966	.00	0	.00	0	
admin spec iii	4.80	186,239	3.80	178,513	3.80	178,513	
agency budget spec trainee	.00	114,320	3.00	129,148	3.00	129,148	
agency procurement spec trainee	1.00	64,832	3.00	119,897	3.00	119,897	
financial agent supervisor i	2.00	92,682	2.00	93,095	2.00	93,095	
financial agent iv	2.00	39,513	1.00	39,539	1.00	39,539	
financial agent iii	8.00	268,836	7.00	268,860	7.00	268,860	
financial agent i	1.00	37,442	3.00	85,556	3.00	85,556	
computer operator mgr i	1.00	0	.00	0	.00	0	
computer operator supr	1.00	46,590	1.00	46,833	1.00	46,833	
data communications tech ii	2.00	101,432	2.00	101,881	2.00	101,881	
computer operator ii	2.00	86,687	2.00	87,290	2.00	87,290	
services supervisor iii	1.00	32,841	1.00	32,733	1.00	32,733	
computer operator i	1.00	19,636	.00	0	.00	0	
services supervisor i	1.00	37,186	1.00	37,165	1.00	37,165	
fiscal accounts technician supv	3.00	167,811	4.00	196,784	4.00	196,784	
personnel associate iii	2.00	93,167	2.00	93,313	2.00	93,313	
fiscal accounts technician ii	5.00	264,611	6.00	268,999	6.00	268,999	
personnel associate ii	1.00	54,709	2.00	80,891	2.00	80,891	
fiscal accounts technician i	4.00	122,281	3.00	114,343	3.00	114,343	
personnel associate i	1.00	37,114	1.00	37,165	1.00	37,165	
personnel clerk	2.00	60,180	1.00	36,227	1.00	36,227	
exec assoc i	.00	1,382	.00	0	.00	0	
fiscal accounts clerk manager	1.00	0	.00	0	.00	0	
management associate	1.00	49,738	1.00	50,062	1.00	50,062	
office manager	1.00	48,459	1.00	49,126	1.00	49,126	
fiscal accounts clerk superviso	4.00	140,725	4.00	173,664	4.00	173,664	
admin aide	4.00	127,759	3.00	125,472	3.00	125,472	
office supervisor	1.00	41,838	1.00	41,758	1.00	41,758	
office secy iii	3.00	104,761	4.00	155,621	4.00	155,621	
fiscal accounts clerk ii	9.00	247,875	10.00	358,054	10.00	358,054	
office secy ii	4.00	117,710	3.00	94,798	3.00	94,798	
services specialist	2.00	76,500	2.00	76,501	2.00	76,501	
data entry operator lead	2.00	68,300	2.00	68,136	2.00	68,136	
office services clerk	10.00	336,976	11.00	395,762	11.00	395,762	
supply officer iii	3.00	70,951	3.00	77,232	3.00	77,232	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00a0102 Operations							
fiscal accounts clerk i	3.00	78,627	4.00	106,032	4.00	106,032	
office clerk ii	4.00	121,150	3.00	95,011	3.00	95,011	
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TOTAL m00a0102*	240.40	11,465,933	236.40	12,340,754	236.40	12,340,754	
TOTAL m00a01 **	356.00	18,887,862	355.00	20,165,720	355.00	20,165,720	
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m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager i	1.00	141,995	1.00	153,153	1.00	153,153	
exec vi	1.00	100,574	1.00	102,593	1.00	102,593	
asst attorney general vii	1.00	100,207	1.00	101,447	1.00	101,447	
asst attorney general vi	1.00	75,258	1.00	98,745	1.00	98,745	
nursing prgm conslt/admin iv	1.00	80,831	1.00	81,683	1.00	81,683	
prgm mgr iv	2.00	177,703	2.00	179,887	2.00	179,887	
admin prog mgr ii	1.00	85,767	1.00	86,718	1.00	86,718	
it asst director i	.00	51,423	1.00	77,433	1.00	77,433	
prgm mgr ii	2.00	140,883	2.00	142,292	2.00	142,292	
administrator iv	3.00	211,847	3.00	214,034	3.00	214,034	
prgm admin iii hlth services	.80	55,980	.80	56,487	.80	56,487	
computer network spec supr	1.00	24,352	.00	0	.00	0	
database specialist supervisor	1.00	66,637	1.00	67,205	1.00	67,205	
nursing instructor	2.00	146,297	2.00	150,837	2.00	150,837	
database specialist ii	2.00	128,580	2.00	129,588	2.00	129,588	
hlth fac surveyor nurse ii	67.80	4,338,906	70.00	4,592,892	70.00	4,592,892	
ph lab sci supervisor	2.00	109,060	2.00	118,930	2.00	118,930	
sanitarian vi registered	1.00	71,047	1.00	71,974	1.00	71,974	
administrator ii	1.00	64,505	1.00	64,891	1.00	64,891	
computer network spec ii	1.00	47,783	1.00	47,974	1.00	47,974	
hlth fac survey coordinator ii	1.00	29,467	1.00	44,600	1.00	44,600	
hlth fac surveyor nurse i	15.60	676,690	17.40	905,601	17.40	905,601	
hlth policy analyst ii	1.00	49,465	1.00	49,784	1.00	49,784	
lab scientist surveyor ii	4.50	293,127	5.50	346,088	5.50	346,088	
hlth fac survey coordinator i	13.00	725,991	13.00	767,688	13.00	767,688	
it functional analyst ii	1.00	65,831	2.00	85,338	2.00	85,338	
lab scientist surveyor i	1.00	28,987	.00	0	.00	0	
sanitarian iv registered	3.00	180,209	3.00	181,489	3.00	181,489	
social worker ii, health svcs	1.00	65,081	1.00	65,618	1.00	65,618	
accountant ii	1.00	49,506	1.00	49,907	1.00	49,907	
coord spec prgms hlth serv iv d	3.00	170,926	3.00	172,044	3.00	172,044	
coord spec prgms hlth serv iv h	1.00	57,680	1.00	58,069	1.00	58,069	
it functional analyst i	1.00	18,488	.00	0	.00	0	
registered dietitian iii	3.00	168,931	3.00	161,160	3.00	161,160	
admin officer ii	3.00	157,297	3.00	158,487	3.00	158,487	
coord spec prgms hlth serv iii	1.00	45,194	1.00	45,140	1.00	45,140	
coord spec prgms hlth serv iii	12.00	572,845	13.00	631,792	13.00	631,792	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
admin spec iii	3.00	136,892	3.00	137,681	3.00	137,681	
admin spec ii	2.00	88,835	2.00	89,083	2.00	89,083	
obs-medical care prog specialis	1.00	38,245	1.00	38,245	1.00	38,245	
exec assoc i	1.00	26,347	1.00	39,761	1.00	39,761	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office supervisor	1.00	44,553	1.00	44,934	1.00	44,934	
office secy iii	5.00	208,463	6.00	213,221	6.00	213,221	
office secy ii	5.00	113,160	4.00	126,998	4.00	126,998	
office services clerk lead	2.00	75,260	2.00	75,236	2.00	75,236	
office services clerk	1.00	37,962	1.00	37,957	1.00	37,957	
<b>TOTAL m00b0103*</b>	<b>180.70</b>	<b>10,389,068</b>	<b>185.70</b>	<b>11,108,801</b>	<b>185.70</b>	<b>11,108,801</b>	
m00b0104 Health Professional Boards and Commission							
asst attorney general vi	2.00	154,135	2.00	155,996	2.00	155,996	
prgm mgr iv	1.00	95,733	1.00	96,883	1.00	96,883	
prgm mgr ii	5.00	365,845	5.00	377,382	5.00	377,382	
prgm mgr i	10.30	560,601	10.80	752,306	11.30	777,622	New
administrator iii	2.00	135,784	2.00	137,231	2.00	137,231	
dentist ii	1.00	111,047	1.00	112,503	1.00	112,503	
computer network spec supr	1.00	69,207	1.00	69,827	1.00	69,827	
computer network spec supr	1.00	3,242	1.00	50,631	1.00	50,631	
computer network spec lead	1.00	65,747	1.00	66,674	1.00	66,674	
database specialist ii	4.00	226,376	4.00	226,056	4.00	226,056	
pharmacist iii	.00	42,399	1.00	60,038	1.00	60,038	
social work prgm admin, health	2.00	75,347	2.00	110,459	2.00	110,459	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
computer network spec ii	1.00	32,478	1.00	44,600	1.00	44,600	
hlth fac surveyor nurse i	1.00	66,882	1.00	67,418	1.00	67,418	
it programmer analyst ii	1.00	53,355	1.00	53,658	1.00	53,658	
pharmacist ii	1.00	2,790	.00	0	.00	0	
staff atty i attorney general	.00	51,690	1.00	51,682	1.00	51,682	
administrator i	1.00	56,114	1.00	56,350	1.00	56,350	
social worker ii, health svcs	2.00	118,300	2.00	119,119	2.00	119,119	
admin officer iii	8.00	409,981	8.00	409,230	9.00	457,302	New
agency budget spec ii	1.00	49,678	1.00	49,907	1.00	49,907	
hlth occupations invest supv	3.00	159,007	3.00	157,804	3.00	157,804	
admin officer ii	5.30	290,058	6.30	286,327	6.30	286,327	
hlth occupations invest iii	7.00	304,887	7.00	332,911	8.00	369,917	New
admin officer i	5.00	156,952	4.00	156,827	4.00	156,827	
computer info services spec i	.00	0	1.00	34,796	1.00	34,796	
coord spec prgms hlth serv ii h	1.00	41,348	1.00	43,180	1.00	43,180	
hlth occupations invest ii	1.00	29,040	2.00	74,949	2.00	74,949	
admin spec iii	12.00	510,859	12.00	518,300	12.00	518,300	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00b0104 Health Professional Boards and Commission							
hlth occupations invest i	1.00	37,752	1.00	37,743	1.00	37,743	
admin spec ii	9.00	302,319	9.00	328,584	9.00	328,584	
admin spec i	1.00	42,622	1.00	42,984	1.00	42,984	
admin aide	.00	42,308	1.00	44,117	1.00	44,117	
office supervisor	1.00	32,345	1.00	35,484	1.00	35,484	
office secy iii	6.00	135,080	5.00	168,178	6.00	206,713	New
office secy ii	5.00	136,462	5.00	172,527	6.00	201,809	New
office secy i	3.00	19,866	3.00	80,040	3.00	80,040	
office services clerk	2.00	68,060	2.00	67,892	2.00	67,892	
office clerk ii	1.00	22,674	1.00	24,272	1.00	24,272	
office clerk i	.00	0	1.00	22,897	1.00	22,897	
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TOTAL m00b0104*	110.60	5,078,370	114.10	5,697,762	118.60	5,875,973	
m00b0105 Board of Nursing							
prgm mgr senior ii	1.00	96,525	1.00	98,432	1.00	98,432	
asst attorney general vii	1.00	175,388	2.00	186,314	2.00	186,314	
asst attorney general vi	2.00	82,222	1.00	74,313	1.00	74,313	
it asst director ii	.00	58,026	1.00	85,771	1.00	85,771	
nursing prgm conslt/admin iii	1.00	86,631	1.00	87,411	1.00	87,411	
nursing prgm conslt/admin ii	6.00	381,732	7.00	472,764	7.00	472,764	
nursing prgm conslt/admin i	2.00	109,697	1.00	76,827	1.00	76,827	
asst attorney general v	.00	41,463	1.00	73,722	1.00	73,722	
computer network spec mgr	1.00	29,858	.00	0	.00	0	
computer network spec supr	1.00	61,794	1.00	62,265	1.00	62,265	
computer network spec lead	1.00	67,270	1.00	67,960	1.00	67,960	
hlth fac surveyor nurse ii	4.00	255,603	5.00	289,606	5.00	289,606	
staff atty ii attorney genral	3.00	134,231	2.00	106,214	2.00	106,214	
hlth fac surveyor nurse i	2.00	46,620	1.00	53,658	1.00	53,658	
staff atty i attorney general	1.00	48,864	1.00	49,784	1.00	49,784	
administrator i	1.00	61,393	1.00	41,896	1.00	41,896	
computer network spec i	1.00	41,835	1.00	41,896	1.00	41,896	
it programmer analyst i	1.00	46,384	1.00	46,723	1.00	46,723	
admin officer iii	1.00	25,152	1.00	43,877	1.00	43,877	
hlth occupations invest supv	1.00	57,037	1.00	58,069	1.00	58,069	
hlth occupations invest iii	3.00	134,330	3.00	137,226	3.00	137,226	
admin officer i	6.00	301,883	7.00	333,038	7.00	333,038	
admin spec iii	1.00	38,892	.00	0	.00	0	
admin spec ii	16.00	361,464	17.00	604,427	17.00	604,427	
computer operator ii	1.00	35,200	1.00	35,139	1.00	35,139	
paralegal ii	2.00	72,900	2.00	72,828	2.00	72,828	
management associate	1.00	28,380	1.00	34,796	1.00	34,796	
office supervisor	1.00	58,004	2.00	74,436	2.00	74,436	
office secy iii	3.00	99,920	2.00	82,886	2.00	82,886	
fiscal accounts clerk ii	1.00	38,761	3.00	88,133	3.00	88,133	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00b0105 Board of Nursing office services clerk	7.00	174,048	4.00	121,135	8.00	224,111	New
<b>TOTAL m00b0105*</b>	<b>73.00</b>	<b>3,251,507</b>	<b>73.00</b>	<b>3,601,546</b>	<b>77.00</b>	<b>3,704,522</b>	
m00b0106 Maryland Board of Physicians							
obs-bpqa exec director	1.00	90,361	1.00	102,254	1.00	102,254	
asst attorney general vii	2.00	200,842	2.00	202,894	2.00	202,894	
prgm mgr senior i	1.00	100,020	1.00	101,447	1.00	101,447	
asst attorney general vi	6.60	442,137	6.60	572,239	6.60	572,239	
it director ii	1.00	90,154	1.00	91,512	1.00	91,512	
it asst director ii	1.00	81,719	1.00	82,589	1.00	82,589	
prgm admin v	1.00	64,105	1.00	65,203	1.00	65,203	
administrator iii	.00	11,471	1.00	70,609	1.00	70,609	
administrator i	1.00	64,977	1.00	65,618	1.00	65,618	
fiscal services chief ii	1.00	76,111	1.00	76,827	1.00	76,827	
administrator ii	1.00	55,517	1.00	55,728	1.00	55,728	
hlth policy analyst ii	1.00	59,145	1.00	60,128	1.00	60,128	
it programmer analyst ii	1.00	61,820	1.00	62,464	1.00	62,464	
social work supv health svcs	1.00	0	.00	0	.00	0	
administrator i	1.00	51,675	1.00	52,239	1.00	52,239	
hlth policy analyst i	1.00	52,153	1.00	53,236	1.00	53,236	
obs-bpqa compliance analyst adv	2.00	121,172	2.00	122,172	2.00	122,172	
admin officer iii	1.00	45,600	1.00	45,503	1.00	45,503	
computer info services spec ii	1.00	53,336	1.00	53,826	1.00	53,826	
admin officer ii	.00	0	1.00	37,006	1.00	37,006	
admin officer ii	.00	16,202	1.00	50,458	1.00	50,458	
admin officer i	2.00	103,313	2.00	104,149	2.00	104,149	
admin officer i	1.00	33,928	.00	0	.00	0	
admin spec iii	2.00	97,928	3.00	131,285	3.00	131,285	
admin spec iii	2.00	64,047	2.00	78,784	2.00	78,784	
admin spec ii	.50	50,119	2.50	79,260	2.50	79,260	
admin spec ii	1.00	24,604	.00	0	.00	0	
admin spec ii	3.00	121,662	3.00	121,971	3.00	121,971	
obs-admin spec i	1.00	36,533	1.00	36,499	1.00	36,499	
mbp comp chief inv	1.00	97,584	1.00	98,745	1.00	98,745	
mbp comp anal supr intake	1.00	53,654	2.00	124,393	2.00	124,393	
mbp comp anal lead inv	3.00	263,296	4.00	260,998	4.00	260,998	
mbp comp anal inv	10.00	351,050	8.00	373,563	8.00	373,563	
mbp comp anal assoc inv	2.00	97,409	3.00	137,126	3.00	137,126	
paralegal ii	1.00	42,089	1.00	42,075	1.00	42,075	
management assoc	1.00	42,728	1.00	43,180	1.00	43,180	
management associate	1.00	34,796	2.00	69,592	2.00	69,592	
admin aide	1.00	43,920	1.00	44,117	1.00	44,117	
admin aide	1.00	73,272	2.00	83,761	2.00	83,761	
office secy ii	1.00	93,376	3.00	95,974	3.00	95,974	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00b0106 Maryland Board of Physicians							
office secy ii	4.00	26,752	1.00	27,319	1.00	27,319	
office services clerk	1.00	2,224	.00	0	.00	0	
office services clerk	1.00	3,141	.00	0	.00	0	
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TOTAL m00b0106*	67.10	3,495,942	70.10	3,976,743	70.10	3,976,743	
TOTAL m00b01 **	431.40	22,214,887	442.90	24,384,852	451.40	24,666,039	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
exec ix	1.00	142,480	1.00	146,136	1.00	146,136	
prgm mgr senior ii	1.00	95,075	1.00	96,575	1.00	96,575	
administrator vii	1.00	82,207	1.00	83,242	1.00	83,242	
asst attorney general vi	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	97,870	.00	0	.00	0	
prgm mgr iii	1.00	84,839	1.00	85,771	1.00	85,771	
admin prog mgr ii	1.00	76,557	1.00	81,940	1.00	81,940	
prgm mgr i	1.00	58,335	1.00	58,831	1.00	58,831	
database specialist supervisor	.50	35,265	.50	35,588	.50	35,588	
nurse practitioner/midwife ii	.00	0	.00	0	.00	0	
administrator ii	2.00	109,671	2.00	137,543	2.00	137,543	
administrator ii	.00	0	.00	0	.00	0	
computer network spec ii	1.00	58,481	1.00	58,997	1.00	58,997	
research statistician iv	1.00	66,847	2.00	133,562	2.00	133,562	
administrator i	1.00	25,005	.00	0	.00	0	
it functional analyst ii	1.00	63,867	1.00	64,380	1.00	64,380	
medical serv reviewing nurse i	1.00	14,823	1.00	54,253	1.00	54,253	
accountant ii	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer ii	2.00	102,217	2.00	86,520	2.00	86,520	
admin officer i	2.00	53,019	2.00	83,922	2.00	83,922	
computer info services spec i	1.00	50,510	1.00	51,016	1.00	51,016	
admin spec ii	1.00	43,214	1.00	43,314	1.00	43,314	
fiscal accounts technician ii	1.00	40,598	1.00	30,804	1.00	30,804	
exec assoc ii	1.00	45,250	1.00	45,503	1.00	45,503	
office manager	1.00	37,389	2.00	72,168	2.00	72,168	
office supervisor	3.00	122,252	3.00	122,588	3.00	122,588	
office secy iii	1.00	35,894	1.00	35,847	1.00	35,847	
fiscal accounts clerk ii	1.00	34,400	1.00	34,323	1.00	34,323	
office services clerk lead	4.00	136,751	4.00	136,427	4.00	136,427	
statistical asst ii	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	15.00	408,622	15.00	451,207	15.00	451,207	
data entry operator ii	.50	17,803	.50	17,844	.50	17,844	
office clerk ii	11.00	311,644	11.00	312,038	11.00	312,038	
office clerk i	.50	15,228	.50	15,085	.50	15,085	
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TOTAL m00f0101*	62.50	2,657,366	62.50	2,768,208	62.50	2,768,208	
TOTAL m00f01 **	62.50	2,657,366	62.50	2,768,208	62.50	2,768,208	
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m00f02 health systems and infrastructure administration							
m00f0201 health systems and infrastructure services							
prgm mgr senior ii	.00	0	1.00	70,066	1.00	70,066	
prgm mgr senior i	1.00	58,865	1.00	65,636	1.00	65,636	
prgm mgr iv	.00	0	1.00	98,745	1.00	98,745	
prgm mgr iii	1.00	188	1.00	57,626	1.00	57,626	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0201 health systems and infrastructure services							
prgm admin iii hlth services	1.00	39,721	1.00	64,176	1.00	64,176	
physician clinical specialist	1.00	140,793	1.00	153,153	1.00	153,153	
physician program staff	1.00	50,629	.00	0	.00	0	
prgm admin iii	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	.00	22,510	.00	0	.00	0	
administrator i	1.00	59,625	1.00	41,896	1.00	41,896	
agency budget spec ii	.00	10,180	1.00	39,366	1.00	39,366	
agency budget spec i	1.00	11,639	.00	0	.00	0	
office secy i	1.00	22,223	1.00	25,744	1.00	25,744	
TOTAL m00f0201*	9.00	487,685	10.00	688,382	10.00	688,382	
TOTAL m00f02 **	9.00	487,685	10.00	688,382	10.00	688,382	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	175,508	1.00	178,254	1.00	178,254	
physician program manager iii	.50	0	.50	67,976	.50	67,976	
physician program manager ii	2.00	162,731	.00	0	.00	0	
physician program manager ii	4.00	687,571	4.00	662,631	4.00	662,631	
physician program manager i	3.00	463,946	3.00	471,754	3.00	471,754	
physician program manager i	2.00	301,800	2.00	270,037	2.00	270,037	
prgm mgr senior ii	10.00	986,600	11.00	1,069,759	11.00	1,069,759	
prgm mgr senior i	1.00	104,078	1.00	105,395	1.00	105,395	
prgm mgr iv	3.00	272,169	3.00	268,021	3.00	268,021	
comm hlth dir of nursing ii	14.00	966,972	14.00	1,082,909	14.00	1,082,909	
envrmtl sanitarian dir ii	13.00	914,742	12.00	934,424	12.00	934,424	
prgm mgr iii	13.00	704,830	10.00	755,528	10.00	755,528	
comm hlth dir of nursing i	1.00	81,083	1.00	81,940	1.00	81,940	
envrmtl sanitarian dir i	7.00	535,068	7.00	540,737	7.00	540,737	
prgm admin v hlth services	5.00	296,762	5.00	340,399	5.00	340,399	
prgm mgr ii	2.00	138,277	2.00	129,998	2.00	129,998	
psychology services chief	1.00	82,658	1.00	83,502	1.00	83,502	
administrator iv	3.00	207,137	3.00	209,507	3.00	209,507	
prgm admin iv hlth services	16.00	1,012,851	17.00	1,193,771	17.00	1,193,771	
prgm admin iv mental hlth	1.00	58,500	1.00	58,831	1.00	58,831	
prgm mgr i	2.00	136,427	3.00	188,285	3.00	188,285	
administrator iii	1.00	120,156	2.00	131,219	2.00	131,219	
dir admin serv loc hlth iii	7.00	394,234	9.00	541,373	9.00	541,373	
prgm admin iii hlth services	3.00	160,995	3.00	199,349	3.00	199,349	
dir admin serv loc hlth ii	3.00	125,296	2.00	126,272	2.00	126,272	
tel6	1.00	0	1.00	41,896	1.00	41,896	
physician clinical specialist	13.35	1,895,221	14.05	2,124,392	14.05	2,124,392	
physician clinical specialist	4.55	455,745	4.55	624,308	4.55	624,308	
physician program specialist	1.00	0	1.00	108,395	1.00	108,395	
physician supervisor	1.87	241,642	1.80	244,744	1.80	244,744	
physician clinical staff	.50	208,607	1.60	178,681	1.60	178,681	
physician clinical staff	.00	0	1.00	93,261	1.00	93,261	
dentist iii community health	3.00	335,879	4.60	460,283	4.60	460,283	
dentist ii	3.20	203,170	3.20	300,597	3.20	300,597	
comm hlth asst dir of nursing	4.00	252,814	4.00	304,418	4.00	304,418	
computer network spec mgr	1.00	73,837	1.00	74,549	1.00	74,549	
hlth planning dev admin ii	1.00	66,320	1.00	69,051	1.00	69,051	
nurse practitioner/midwife supe	3.00	153,246	3.00	209,082	3.00	209,082	
teacher apc	2.00	126,987	2.00	127,580	2.00	127,580	
comm hlth nurse program manager	29.00	1,760,009	29.00	1,991,846	29.00	1,991,846	
computer network spec supr	8.00	525,864	8.00	546,388	8.00	546,388	
envrmtl sanitarian mgr ii	6.00	455,270	7.00	512,657	7.00	512,657	
fiscal services chief ii	1.00	73,255	1.00	73,956	1.00	73,956	
it programmer analyst superviso	1.00	69,502	1.00	69,827	1.00	69,827	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
nurse practitioner/midwife ii	14.90	989,275	19.00	1,293,074	19.00	1,293,074	
prgm admin iv addctn	1.00	127,374	3.00	181,255	3.00	181,255	
psychologist ii	3.00	154,712	2.00	156,570	2.00	156,570	
registered nurse manager med	1.00	74,660	1.00	75,389	1.00	75,389	
registered nurse manager psych	1.00	76,252	1.00	76,827	1.00	76,827	
webmaster supr	1.00	63,003	1.00	63,465	1.00	63,465	
comm hlth nurse program super	72.20	4,258,093	71.15	4,547,263	71.15	4,547,263	
computer network spec lead	3.00	197,668	3.00	199,569	3.00	199,569	
envrmtl sanitarian mgr i	4.00	296,939	5.00	349,110	5.00	349,110	
epidemiologist iii	2.75	54,780	3.75	181,766	3.75	181,766	
fiscal services chief i	4.00	183,036	5.00	279,360	5.00	279,360	
home health nurse supervisor	1.00	69,974	2.00	118,104	2.00	118,104	
nurse practitioner/midwife i	1.80	27,402	.80	37,996	.80	37,996	
personnel administrator ii	1.00	55,310	1.00	59,465	1.00	59,465	
prgm admin iii addctn	10.00	535,405	11.25	662,004	11.25	662,004	
prgm admin iii mental hlth	5.00	150,027	8.00	413,654	8.00	413,654	
psychologist i	.80	57,092	.80	57,579	.80	57,579	
psychologist i	.20	0	.20	9,499	.20	9,499	
registered nurse supv med	4.00	267,024	4.00	269,414	4.00	269,414	
social work prgm admin, health	6.00	252,603	8.00	461,295	8.00	461,295	
speech patholgst audiologst iv	2.00	137,163	2.00	138,648	2.00	138,648	
accountant supervisor i	2.00	118,289	2.00	119,125	2.00	119,125	
administrator ii	7.00	395,292	5.00	304,984	5.00	304,984	
agency budget spec supv	2.00	112,226	3.00	177,717	3.00	177,717	
a/d professional counselor adva	3.00	152,895	4.00	199,654	4.00	199,654	
a/d professional counselor supe	19.50	979,247	24.50	1,342,823	24.50	1,342,823	
comm hlth educator iv	2.00	55,004	1.00	44,600	1.00	44,600	
comm hlth nurse psychiatric	4.90	249,930	8.90	473,693	8.90	473,693	
comm hlth nurse supervisor	72.40	3,811,611	72.22	4,176,827	72.22	4,176,827	
computer info services spec sup	1.00	59,826	1.00	60,128	1.00	60,128	
computer network spec ii	12.50	576,954	12.50	641,130	12.50	641,130	
envrmtl sanitarian prg supv	28.00	1,626,374	30.00	1,757,934	30.00	1,757,934	
epidemiologist ii	3.00	169,700	3.00	164,649	3.00	164,649	
hlth policy analyst ii	3.00	59,369	1.00	55,728	1.00	55,728	
home health nurse	3.00	170,253	3.00	171,484	3.00	171,484	
it programmer analyst ii	1.00	59,699	1.00	60,128	1.00	60,128	
nutritionist iv	2.00	66,846	2.00	112,018	2.00	112,018	
personnel administrator i	1.00	3,934	1.00	44,600	1.00	44,600	
prgm admin ii addctn	4.00	258,514	6.00	326,863	6.00	326,863	
prgm admin ii dev dsbl	1.00	65,597	1.00	66,144	1.00	66,144	
prgm admin ii hlth services	10.00	536,233	11.00	642,087	11.00	642,087	
prgm admin ii mental hlth	2.00	80,246	1.00	58,997	1.00	58,997	
psychology associate doctorate	.75	0	.75	33,450	.75	33,450	
registered nurse charge med	3.00	194,749	3.00	196,350	3.00	196,350	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
social work supv health svcs	15.90	832,627	16.90	944,858	16.90	944,858	
social worker adv health svcs	2.00	123,896	2.00	124,928	2.00	124,928	
speech patholgst audiologst iii	1.00	0	1.00	44,600	1.00	44,600	
webmaster ii	.00	0	.00	0	.00	0	
teacher conditional	1.00	42,671	1.00	42,840	1.00	42,840	
accountant advanced	.00	22,970	1.00	41,896	1.00	41,896	
accountant lead	1.00	7,269	1.00	41,896	1.00	41,896	
administrator i	18.80	1,004,451	18.90	1,002,883	18.90	1,002,883	
agency budget spec lead	1.00	55,176	1.00	56,350	1.00	56,350	
a/d professional counselor	11.75	583,385	18.35	875,323	18.35	875,323	
comm hlth educator iii	7.00	394,796	9.00	483,067	9.00	483,067	
comm hlth nurse ii	346.69	17,183,862	342.35	18,198,336	342.35	18,198,336	
comm hlth nurse ii	1.00	62,517	1.20	70,352	1.20	70,352	
computer network spec i	3.00	189,002	4.00	202,631	4.00	202,631	
envrmntl sanitarian supv	28.80	1,568,601	30.80	1,696,494	30.80	1,696,494	
epidemiologist i	2.00	18,037	1.00	41,896	1.00	41,896	
fiscal services officer i	.00	49,688	1.00	51,261	1.00	51,261	
hlth policy analyst i	.00	0	2.00	83,792	2.00	83,792	
mh professional counselor	12.80	477,463	20.80	947,937	20.80	947,937	
nutritionist iii	6.75	338,726	5.50	323,096	5.50	323,096	
obs-addictns prgm spec ii alc	1.00	54,957	1.00	55,292	1.00	55,292	
personnel officer iii	4.00	221,504	4.00	222,876	4.00	222,876	
ph lab sci general iii	2.00	116,039	2.00	119,314	2.00	119,314	
prgm admin i dev dsbl	1.00	61,278	1.00	61,973	1.00	61,973	
prgm admin i hlth services	8.90	462,731	8.90	501,941	8.90	501,941	
prgm admin i mental hlth	2.00	98,931	1.00	57,433	1.00	57,433	
registered nurse	3.50	203,736	2.50	151,898	2.50	151,898	
research statistician iii	.00	-1,634	1.00	41,896	1.00	41,896	
sanitarian iv registered	1.00	61,507	1.00	61,973	1.00	61,973	
social worker ii, health svcs	69.75	3,219,336	82.95	4,154,179	82.95	4,154,179	
accountant ii	6.00	71,529	4.00	168,955	4.00	168,955	
admin officer iii	10.00	393,302	10.00	474,216	10.00	474,216	
agency budget spec ii	2.00	69,717	2.00	91,194	2.00	91,194	
agency grants spec ii	3.60	178,325	3.50	179,333	3.50	179,333	
agency procurement spec ii	3.00	206,911	4.00	209,780	4.00	209,780	
alcoh other drug abuse preven	8.00	459,875	9.00	480,442	9.00	480,442	
a/d associate counselor, lead	20.00	883,869	20.00	991,257	20.00	991,257	
comm hlth nurse i	5.00	124,111	7.84	326,257	7.84	326,257	
computer info services spec ii	9.00	373,758	9.00	442,862	9.00	442,862	
computer network spec trainee	2.00	11,825	1.00	39,366	1.00	39,366	
coord spec prgms hlth serv iv	.00	0	.10	3,937	.10	3,937	
coord spec prgms hlth serv iv a	1.00	38,195	1.00	39,366	1.00	39,366	
coord spec prgms hlth serv iv d	7.00	353,466	7.00	371,301	7.00	371,301	
coord spec prgms hlth serv iv h	11.00	490,311	11.80	570,507	11.80	570,507	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv iv m	8.55	348,368	7.80	364,159	7.80	364,159	
envrmtl sanitarian ii	104.15	4,192,488	96.15	4,626,573	96.15	4,626,573	
family investment spec supv i	2.00	97,253	2.00	97,946	2.00	97,946	
hlth planner iii	.60	34,608	.60	34,841	.60	34,841	
it programmer analyst trainee	1.00	43,766	1.00	43,877	1.00	43,877	
nutritionist ii	8.20	350,300	7.95	414,189	7.95	414,189	
pub affairs officer ii	1.00	49,678	2.00	89,273	2.00	89,273	
research statistician ii	.00	0	1.00	39,366	1.00	39,366	
social worker i, health svcs	30.85	1,166,720	36.35	1,613,419	36.35	1,613,419	
social worker i, health svcs	.40	0	.40	15,746	.40	15,746	
admin officer ii	17.00	668,577	15.00	708,688	15.00	708,688	
a/d associate counselor	99.00	3,731,843	109.30	4,752,109	109.30	4,752,109	
a/d professional counselor prov	18.00	595,689	21.00	852,587	21.00	852,587	
comm hlth educator ii	26.75	948,462	26.90	1,177,980	26.90	1,177,980	
coord spec prgms hlth serv iii	2.00	89,525	3.00	127,299	3.00	127,299	
coord spec prgms hlth serv iii	18.80	738,641	16.00	743,630	16.00	743,630	
coord spec prgms hlth serv iii	6.00	276,314	9.00	393,130	9.00	393,130	
emp training spec ii	1.00	0	1.00	37,006	1.00	37,006	
envrmtl sanitarian i	7.00	159,341	8.00	307,573	8.00	307,573	
hlth planner ii	1.00	33,619	1.00	45,976	1.00	45,976	
hlth ser spec supv	1.00	54,109	1.00	54,427	1.00	54,427	
mh grauate professional counsel	2.00	38,380	2.00	75,362	2.00	75,362	
nutritionist i	5.00	189,167	5.00	204,213	5.00	204,213	
accountant trainee	.00	14,726	1.00	34,796	1.00	34,796	
admin officer i	11.00	453,727	10.00	472,970	10.00	472,970	
agency budget spec i	2.00	4,971	1.00	34,796	1.00	34,796	
agency procurement spec i	3.00	91,022	2.00	89,819	2.00	89,819	
alcohol other drug abuse preven	8.00	268,954	12.00	463,474	12.00	463,474	
computer info services spec i	2.00	91,991	2.00	92,461	2.00	92,461	
coord spec prgms hlth serv ii d	23.90	880,161	27.20	1,057,972	27.20	1,057,972	
coord spec prgms hlth serv ii h	30.00	1,007,312	30.00	1,198,750	30.00	1,198,750	
coord spec prgms hlth serv ii m	5.00	198,163	8.00	314,035	8.00	314,035	
envrmtl sanitarian trainee	17.00	575,826	21.00	772,248	21.00	772,248	
personnel specialist	.90	41,679	.90	41,825	.90	41,825	
psychology associate ii masters	2.00	42,496	2.00	77,195	2.00	77,195	
pub affairs officer i	.00	0	.00	0	.00	0	
therapeutic recreator ii	.50	25,383	.50	25,508	.50	25,508	
admin spec iii	14.00	634,714	16.00	685,464	16.00	685,464	
admin spec iii	.10	0	.10	3,273	.10	3,273	
agency budget spec trainee	1.00	0	1.00	32,733	1.00	32,733	
a/d associate counselor provisi	23.83	780,715	29.83	999,295	29.83	999,295	
a/d supervised counselor	59.75	2,088,432	60.90	2,398,081	60.90	2,398,081	
comm hlth educator i	1.00	33,015	3.00	98,199	3.00	98,199	
coord spec prgms hlth serv i	20.00	469,271	24.00	811,201	24.00	811,201	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
hlth ser spec iii	3.00	99,623	3.00	135,428	3.00	135,428	
nutrition program trainee	6.00	105,793	6.00	203,814	6.00	203,814	
obs-coor spec prgm hlth serv ii	2.00	43,501	2.00	74,808	2.00	74,808	
psychology associate i masters	1.00	0	1.00	32,733	1.00	32,733	
pub affairs specialist	.00	27,771	1.00	42,075	1.00	42,075	
admin spec ii	20.50	781,023	22.70	865,398	22.70	865,398	
mental health assoc iv	1.00	44,001	1.00	44,117	1.00	44,117	
admin spec i	5.15	218,706	7.25	252,604	7.25	252,604	
alcoh other drug abuse preven	12.13	275,376	13.13	434,657	13.13	434,657	
a/d supervised counselor provis	14.00	390,767	14.00	444,225	14.00	444,225	
mental health assoc iii	1.00	41,380	1.00	41,443	1.00	41,443	
obs-admin spec i	1.00	40,645	1.00	40,693	1.00	40,693	
obs-research analyst iii	1.00	41,380	1.00	41,443	1.00	41,443	
dental hygienist iii	3.60	184,431	3.80	196,151	3.80	196,151	
licensed practical nurse iii ad	4.60	219,555	4.80	217,591	4.80	217,591	
licensed practical nurse iii ld	3.00	145,171	3.00	145,660	3.00	145,660	
computer user support spec ii	2.00	86,129	3.00	108,269	3.00	108,269	
dental hygienist ii	2.80	92,364	2.80	125,568	2.80	125,568	
licensed practical nurse ii	16.40	640,998	15.60	592,499	15.60	592,499	
licensed practical nurse i	1.00	2,323	1.00	30,804	1.00	30,804	
agency buyer i	1.00	36,533	1.00	36,499	1.00	36,499	
computer user support spec i	.00	10,047	.00	0	.00	0	
vision hear screen tech supv ii	.00	0	.60	16,391	.60	16,391	
interviewer-translator	12.00	383,628	14.00	437,627	14.00	437,627	
vision hear screen tech supv i	1.00	31,213	1.00	31,721	1.00	31,721	
vision hearg screen tech lead	1.00	24,511	.00	0	.00	0	
vision hearg screen tech	2.60	67,748	2.60	67,917	2.60	67,917	
vision hearg screen tech traine	.00	0	1.00	21,612	1.00	21,612	
police officer iii	1.00	54,822	1.00	55,679	1.00	55,679	
mil youth worker ii	1.00	33,473	1.00	33,378	1.00	33,378	
building security officer ii	3.00	94,462	3.00	94,058	3.00	94,058	
med care prgm assoc supv	2.00	181,854	5.00	239,160	5.00	239,160	
camh specialist ii	.00	0	.00	0	.00	0	
fiscal accounts technician supv	4.00	141,855	4.00	174,650	4.00	174,650	
camh specialist i	1.00	56,968	2.00	66,645	2.00	66,645	
medical care prgm assoc lead/ad	7.00	334,699	8.00	341,121	8.00	341,121	
personnel associate iii	8.00	360,578	9.00	380,929	9.00	380,929	
fiscal accounts technician ii	16.00	698,009	19.00	750,579	19.00	750,579	
hlth records tech supv	1.00	39,513	1.00	39,539	1.00	39,539	
med care prgm assoc ii	38.20	1,309,022	39.40	1,474,336	39.40	1,474,336	
personnel associate ii	10.00	412,537	10.00	403,458	10.00	403,458	
agency procurement assoc ii	1.50	52,317	2.60	82,904	2.60	82,904	
camh associate iii	1.00	63,660	2.00	69,696	2.00	69,696	
fiscal accounts technician i	7.00	227,212	6.00	213,316	6.00	213,316	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
med care prgm assoc i	3.00	304,432	10.00	321,220	10.00	321,220	
personnel associate i	1.00	103,507	6.00	196,785	6.00	196,785	
wic services assoc ld	15.00	542,143	15.50	569,103	15.50	569,103	
activity therapy associate iii	1.80	70,086	1.80	70,111	1.80	70,111	
camh associate ii	1.00	13,960	1.00	27,319	1.00	27,319	
envrmtl health aide iv	3.15	61,230	3.55	116,168	3.55	116,168	
hlth records tech ii	7.00	265,494	7.00	265,125	7.00	265,125	
mental health assoc ii	1.00	76,006	3.00	84,843	3.00	84,843	
obs-social work associate i	.00	0	.10	2,732	.10	2,732	
personnel clerk	8.00	157,898	5.00	143,772	5.00	143,772	
wic services assoc	50.10	1,496,654	53.50	1,678,781	53.50	1,678,781	
camh associate i	.00	5,965	.00	0	.00	0	
dental assistant ii	9.60	245,986	9.60	308,955	9.60	308,955	
envrmtl health aide iii	4.80	102,301	3.00	95,890	3.00	95,890	
hlth records tech i	2.00	68,596	3.00	94,183	3.00	94,183	
instructional assistant ii	3.00	98,006	3.00	97,673	3.00	97,673	
mental health assoc i	2.00	40,983	2.00	53,323	2.00	53,323	
wic services assoc trn	5.00	88,781	2.00	54,296	2.00	54,296	
activity therapy associate i	.00	68	.00	0	.00	0	
comm hlth outreach worker ii	49.50	1,183,634	51.40	1,471,978	51.40	1,471,978	
dental assistant i	.00	0	1.00	24,272	1.00	24,272	
direct care asst ii	3.80	102,119	4.00	122,313	4.00	122,313	
comm hlth outreach worker i	2.00	47,622	5.00	120,275	5.00	120,275	
envrmtl health aide ii	1.00	0	1.60	36,635	1.60	36,635	
hlth aide	25.00	696,169	6.00	167,284	6.00	167,284	
hum ser aide	3.00	94,588	4.00	115,799	4.00	115,799	
fiscal accounts clerk manager	5.00	265,481	7.00	336,449	7.00	336,449	
hlth records prgm supv	1.00	47,258	1.00	47,337	1.00	47,337	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
management associate	17.00	758,793	16.00	765,550	16.00	765,550	
office manager	7.90	348,285	7.90	355,571	7.90	355,571	
fiscal accounts clerk superviso	16.80	742,988	19.80	829,676	19.80	829,676	
admin aide	11.75	433,748	13.75	528,580	13.75	528,580	
office supervisor	54.60	2,095,705	53.60	2,160,857	53.60	2,160,857	
fiscal accounts clerk, lead	11.00	325,855	9.00	323,681	9.00	323,681	
office secy iii	53.25	1,832,831	54.25	2,003,780	54.25	2,003,780	
fiscal accounts clerk ii	74.20	2,470,603	82.20	2,732,415	82.20	2,732,415	
office secy ii	70.60	2,228,353	75.40	2,534,956	75.40	2,534,956	
office services clerk lead	8.00	316,622	11.75	403,952	11.75	403,952	
services specialist	4.00	133,272	4.00	132,878	4.00	132,878	
office secy i	12.80	312,225	9.80	301,396	9.80	301,396	
office services clerk	117.50	3,218,997	114.55	3,563,213	114.55	3,563,213	
fiscal accounts clerk i	3.00	18,913	3.00	72,816	3.00	72,816	
office clerk ii	54.20	1,296,829	54.20	1,516,246	54.20	1,516,246	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
office clerk ii	.20	0	.20	4,854	.20	4,854	
office processing clerk ii	10.40	232,322	9.40	257,700	9.40	257,700	
obs-office clerk i	.00	0	.00	0	.00	0	
office clerk i	5.00	90,563	6.00	145,665	6.00	145,665	
office processing clerk i	1.00	0	1.00	22,897	1.00	22,897	
office clerk assistant	.00	0	.00	0	.00	0	
maint chief iv non lic	1.00	42,407	1.00	42,399	1.00	42,399	
maint mechanic senior	2.00	41,971	2.00	56,908	2.00	56,908	
maint mechanic	1.50	41,821	1.00	30,935	1.00	30,935	
food service supv i	1.00	25,371	1.00	25,114	1.00	25,114	
maint asst	1.00	23,198	1.00	22,897	1.00	22,897	
patient/client driver	9.00	272,894	11.00	313,353	11.00	313,353	
ph lab assistant iii	2.00	60,124	2.00	59,798	2.00	59,798	
building services worker	6.75	165,869	7.35	191,688	7.35	191,688	
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TOTAL m00f0249*	2,744.87	118,291,415	2,882.87	135,499,302	2,882.87	135,499,302	
TOTAL m00f02 **	2,744.87	118,291,415	2,882.87	135,499,302	2,882.87	135,499,302	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f03 prevention and health promotion administration							
m00f0301 infectious disease and environmental health services							
admin prog mgr iii	1.00	84,681	2.00	143,397	2.00	143,397	
physician program manager ii	4.00	654,173	2.00	336,819	2.00	336,819	
physician program manager i	1.00	144,293	1.00	147,246	1.00	147,246	
prgm mgr senior iv	1.00	126,493	1.00	128,258	1.00	128,258	
prgm mgr senior ii	3.00	293,137	3.00	331,241	3.00	331,241	
prgm mgr senior i	1.00	66,002	2.00	190,538	2.00	190,538	
asst attorney general vi	1.00	31,469	1.00	61,496	1.00	61,496	
prgm mgr iv	2.00	188,189	2.00	190,116	2.00	190,116	
administrator vi	1.00	84,839	1.00	85,771	1.00	85,771	
nursing prgm conslt/admin iii	4.00	342,358	4.00	346,810	4.00	346,810	
prgm mgr iii	1.00	106,603	2.00	146,707	2.00	146,707	
envrmtl prgm mgr i general	4.00	265,689	4.00	288,685	4.00	288,685	
nursing prgm conslt/admin ii	1.00	73,876	1.00	74,549	1.00	74,549	
prgm admin v hlth services	1.00	74,688	1.00	75,989	1.00	75,989	
prgm mgr ii	1.00	55,719	1.00	70,384	1.00	70,384	
administrator iv	6.00	420,785	7.00	475,233	7.00	475,233	
nursing prgm conslt/admin i	3.00	109,579	2.00	127,458	2.00	127,458	
prgm admin iv hlth services	.00	0	1.00	76,827	1.00	76,827	
administrator iii	3.00	159,516	3.00	188,713	3.00	188,713	
prgm admin iii hlth services	3.00	205,286	4.00	264,470	4.00	264,470	
asst attorney general v	.00	7,077	.00	0	.00	0	
computer network spec supr	3.00	211,285	3.00	213,859	3.00	213,859	
database specialist supervisor	3.00	210,311	3.00	212,589	3.00	212,589	
comm hlth educator v	1.00	65,870	1.00	66,674	1.00	66,674	
database specialist ii	2.00	122,605	2.00	123,641	2.00	123,641	
epidemiologist iii	16.00	934,076	15.00	981,026	15.00	981,026	
ph lab sci supervisor	1.00	63,346	1.00	64,176	1.00	64,176	
sanitarian vi registered	12.00	910,792	14.00	902,210	14.00	902,210	
administrator ii	2.00	120,982	2.00	121,872	2.00	121,872	
administrator ii	2.00	102,962	2.00	116,122	2.00	116,122	
agency procurement spec supv	2.00	121,666	2.00	122,570	2.00	122,570	
comm hlth educator iv	1.00	60,607	1.00	61,285	1.00	61,285	
computer network spec ii	1.00	54,475	1.00	54,683	1.00	54,683	
epidemiologist ii	17.00	935,138	16.80	934,316	16.80	934,316	
epidemiologist ii	.00	0	.20	8,920	.20	8,920	
hlth policy analyst ii	2.00	91,308	2.00	113,613	2.00	113,613	
prgm admin ii	1.00	65,597	1.00	66,144	1.00	66,144	
prgm admin ii hlth services	6.00	333,122	6.00	337,900	6.00	337,900	
administrator i	2.00	109,963	2.00	110,603	1.00	56,350	Abolish
agency budget spec lead	2.00	118,495	2.00	119,336	2.00	119,336	
comm hlth educator iii	1.00	53,839	1.00	54,253	1.00	54,253	
database specialist i	1.00	61,507	1.00	61,973	1.00	61,973	
epidemiologist i	11.00	421,102	11.00	495,491	11.00	495,491	
hlth policy analyst i	1.00	19,593	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f03 prevention and health promotion administration							
m00f0301 infectious disease and environmental health services							
prgm admin i hlth services	2.00	124,000	3.00	166,145	3.00	166,145	
research statistician iii	2.00	110,242	2.00	110,918	2.00	110,918	
sanitarian iv registered	16.00	917,023	18.00	1,013,485	18.00	1,013,485	
admin officer iii	8.00	359,987	8.00	393,852	8.00	393,852	
agency budget spec ii	2.00	109,957	2.00	110,803	2.00	110,803	
agency procurement spec ii	2.00	105,153	2.00	105,713	2.00	105,713	
coord spec prgms hlth serv iv	1.00	57,680	1.00	58,069	1.00	58,069	
coord spec prgms hlth serv iv h	17.00	817,430	16.00	834,241	16.00	834,241	
research statistician ii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	4.00	161,712	3.00	145,426	3.00	145,426	
comm hlth educator ii	5.00	234,418	2.00	90,734	1.00	41,220	Abolish
coord spec prgms hlth serv iii	1.00	54,109	1.00	54,427	1.00	54,427	
admin officer i	1.00	42,317	1.00	42,399	1.00	42,399	
agency budget spec i	1.00	50,766	1.00	51,016	1.00	51,016	
coord spec prgms hlth serv ii h	1.00	45,481	1.00	45,626	1.00	45,626	
research statistician i	1.00	40,115	1.00	40,153	1.00	40,153	
sanitarian i registered	1.00	29,860	1.00	34,796	1.00	34,796	
admin spec iii	5.00	218,940	4.00	183,463	4.00	183,463	
admin spec ii	4.00	174,985	4.00	175,665	4.00	175,665	
med care prgm assoc ii	5.00	177,679	5.00	194,262	5.00	194,262	
hlth records reviewer	3.00	111,293	3.00	113,772	3.00	113,772	
exec assoc i	1.00	52,909	1.00	53,404	1.00	53,404	
management associate	1.00	35,124	1.00	50,062	1.00	50,062	
admin aide	2.00	60,875	2.00	85,875	2.00	85,875	
office secy iii	13.00	457,348	13.00	458,146	13.00	458,146	
office secy ii	2.00	67,162	2.00	66,976	2.00	66,976	
office services clerk	2.00	74,588	2.00	74,550	2.00	74,550	
TOTAL m00f0301*	236.00	13,424,855	236.00	13,898,798	234.00	13,795,031	
m00f0304 family health and chronic disease services							
physician administration direct	1.00	184,328	1.00	146,643	1.00	146,643	
physician program manager ii	.00	0	2.00	330,442	2.00	330,442	
physician program manager ii	.00	0	1.00	165,221	1.00	165,221	
physician program manager i	2.00	278,060	2.00	283,568	2.00	283,568	
prgm mgr senior i	1.00	117,288	.00	0	.00	0	
prgm mgr iv	4.00	275,143	4.00	339,717	4.00	339,717	
nursing prgm conslt/admin iii	5.00	403,957	6.00	490,481	6.00	490,481	
prgm mgr iii	1.00	33,192	1.00	85,771	1.00	85,771	
nursing prgm conslt/admin ii	3.00	225,772	3.00	223,724	3.00	223,724	
prgm mgr ii	2.00	93,412	.00	0	.00	0	
administrator iv	2.00	152,140	2.00	153,654	2.00	153,654	
administrator iv	.00	0	1.00	61,092	1.00	61,092	
nursing prgm conslt/admin i	3.00	174,047	4.00	276,828	4.00	276,828	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f0304 family health and chronic disease services							
prgm admin iv hlth services	2.00	197,128	2.00	128,297	2.00	128,297	
administrator iii	1.00	59,347	1.00	59,465	1.00	59,465	
prgm admin iii hlth services	2.00	140,490	2.00	142,583	2.00	142,583	
physician clinical specialist	1.00	28,638	1.00	116,884	1.00	116,884	
physician clinical specialist	1.00	141,974	1.00	153,153	1.00	153,153	
ph dental administrator	1.00	136,002	1.00	137,958	1.00	137,958	
physician clinical staff	1.00	10,043	.00	0	.00	0	
computer network spec supr	1.00	77,500	1.00	78,285	1.00	78,285	
it programmer analyst superviso	1.00	73,255	1.00	73,956	1.00	73,956	
nurse practitioner/midwife ii	2.50	96,347	1.00	76,827	1.00	76,827	
speech patholgst audiologst v	1.00	62,945	1.00	65,935	1.00	65,935	
comm hlth educator v	2.00	139,188	2.00	141,245	2.00	141,245	
database specialist ii	3.00	161,470	3.00	178,342	3.00	178,342	
epidemiologist iii	3.00	192,484	3.00	194,352	3.00	194,352	
hlth planning dev admin i	1.00	51,438	.00	0	.00	0	
it programmer analyst lead/adva	1.00	71,312	1.00	71,974	1.00	71,974	
nutritionist v	2.50	173,350	2.50	174,635	2.50	174,635	
administrator ii	5.00	255,062	4.00	250,114	4.00	250,114	
administrator ii	1.00	39,944	.00	0	.00	0	
agency budget spec supv	1.00	44,475	1.00	44,600	1.00	44,600	
comm hlth educator iv	1.00	62,356	1.00	67,418	1.00	67,418	
epidemiologist ii	2.00	172,455	3.00	173,655	3.00	173,655	
hlth policy analyst ii	2.00	135,301	4.00	222,834	4.00	222,834	
it programmer analyst ii	2.00	119,050	2.00	120,256	2.00	120,256	
nutritionist iv	1.00	57,500	2.00	102,485	2.00	102,485	
prgm admin ii hlth services	1.00	52,256	1.00	58,997	1.00	58,997	
research statistician iv	2.00	131,946	1.00	67,418	1.00	67,418	
speech patholgst audiologst iii	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	1.00	53,139	1.00	54,253	1.00	54,253	
comm hlth educator iii	4.00	183,839	4.00	195,172	4.00	195,172	
computer network spec i	1.00	53,939	1.00	54,253	1.00	54,253	
epidemiologist i	2.00	54,246	1.00	51,261	1.00	51,261	
hlth policy analyst i	1.00	53,964	2.00	98,962	2.00	98,962	
obs-data proc prog analyst spec	1.00	61,463	1.00	61,973	1.00	61,973	
prgm admin i hlth services	6.00	274,353	5.00	275,725	5.00	275,725	
research statistician iii	1.00	60,023	1.00	60,802	1.00	60,802	
admin officer iii	1.00	81,533	2.00	94,388	2.00	94,388	
agency budget spec ii	2.80	147,329	2.80	148,245	2.80	148,245	
agency grants spec ii	1.00	5,064	.00	0	.00	0	
computer info services spec ii	3.00	118,533	3.00	134,632	3.00	134,632	
coord spec prgms hlth serv iv h	8.00	391,479	7.00	371,001	7.00	371,001	
it functional analyst i	1.00	40,763	1.00	40,814	1.00	40,814	
nutritionist ii	2.50	138,524	2.50	139,383	2.50	139,383	
research statistician ii	.00	0	1.00	39,366	1.00	39,366	
admin officer ii	2.00	30,661	2.00	87,464	2.00	87,464	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00f0304 family health and chronic disease services							
comm hlth educator ii	1.00	53,923	1.00	54,427	1.00	54,427	
admin spec iii	2.00	91,230	2.00	91,430	2.00	91,430	
agency grants spec trainee	.00	0	1.00	32,733	1.00	32,733	
admin spec ii	4.00	151,020	3.00	115,925	3.00	115,925	
management associate	1.00	42,407	1.00	42,399	1.00	42,399	
admin aide	1.00	41,612	.00	0	.00	0	
admin aide	1.00	44,559	1.00	44,117	1.00	44,117	
office secy iii	6.00	243,936	6.00	242,927	6.00	242,927	
fiscal accounts clerk ii	3.00	111,394	3.00	111,329	3.00	111,329	
office secy ii	2.00	67,294	2.00	72,660	2.00	72,660	
office clerk ii	1.00	30,546	1.00	30,392	1.00	30,392	
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TOTAL m00f0304*	130.30	7,512,965	128.80	8,270,986	128.80	8,270,986	
TOTAL m00f03 **	366.30	20,937,820	364.80	22,169,784	362.80	22,066,017	
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m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
executive senior	1.00	228,532	1.00	232,214	1.00	232,214	
dep med exam post mortem	2.00	408,206	2.00	414,842	2.00	414,842	
asst med exam bd cert	10.50	1,791,255	10.50	1,820,282	10.50	1,820,282	
asst med exam non bd cert	1.00	151,653	1.00	153,550	1.00	153,550	
chf toxicologist, post mortem	1.00	112,820	1.00	114,312	1.00	114,312	
administrator iii	.00	11,691	1.00	71,974	1.00	71,974	
resident forensic pathologist	3.00	159,788	3.00	163,092	3.00	163,092	
asst toxicolgst pm, lead	1.00	75,249	1.00	75,989	1.00	75,989	
asst toxicolgst pm, board certi	1.00	63,167	1.00	63,666	1.00	63,666	
epidemiologist ii	1.00	66,100	1.00	67,418	1.00	67,418	
administrator i	1.00	31,086	.00	0	.00	0	
asst toxicolgst pm, non-board c	4.90	265,141	4.90	265,854	4.90	265,854	
computer network spec i	1.50	74,291	1.50	74,623	1.50	74,623	
obs-ph lab scientist iv	1.00	131	1.00	41,896	1.00	41,896	
registered nurse	1.00	53,939	1.00	54,253	1.00	54,253	
serologist pm,non-board certifi	1.00	59,237	1.00	59,657	1.00	59,657	
admin spec ii	1.00	41,689	1.00	41,758	1.00	41,758	
forensic investigator lead	6.00	189,323	4.50	189,669	4.50	189,669	
forensic investigator	9.00	326,486	10.50	360,609	10.50	360,609	
medical photographer	2.00	88,002	2.00	88,234	2.00	88,234	
lab tech i histology	1.00	31,078	1.00	30,935	1.00	30,935	
autopsy assistant,lead	3.00	69,700	2.00	69,565	2.00	69,565	
autopsy assistant	4.00	150,601	6.00	173,687	6.00	173,687	
autopsy assistant trainee	2.00	31,922	1.00	23,684	1.00	23,684	
exec assoc i	.00	0	1.00	37,006	1.00	37,006	
office secy iii	6.50	208,085	7.50	282,249	7.50	282,249	
fiscal accounts clerk ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy ii	3.00	111,364	3.00	115,107	3.00	115,107	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
office services clerk	4.00	111,882	5.00	163,313	5.00	163,313	
maint chief iv non lic	1.00	46,722	1.00	47,337	1.00	47,337	
maint mechanic senior	.00	0	2.00	51,488	2.00	51,488	
ph lab assistant iii	1.00	24,406	1.00	26,233	1.00	26,233	
TOTAL m00f0501*	76.40	5,023,175	81.40	5,414,153	81.40	5,414,153	
TOTAL m00f05 **	76.40	5,023,175	81.40	5,414,153	81.40	5,414,153	
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician program manager i	1.00	146,778	1.00	153,153	1.00	153,153	
prgm mgr senior iv	1.00	125,547	1.00	128,258	1.00	128,258	
prgm mgr senior i	1.00	72,306	1.00	73,540	1.00	73,540	
prgm mgr ii	2.00	99,136	2.00	144,933	2.00	144,933	
administrator iii	1.00	49,311	1.00	61,775	1.00	61,775	
hlth planning dev admin i	1.00	58,610	1.00	59,465	1.00	59,465	
agency grants spec supv	1.00	56,432	1.00	56,796	1.00	56,796	
computer network spec ii	2.00	108,975	2.00	109,386	2.00	109,386	
epidemiologist ii	2.00	57,073	1.00	57,885	1.00	57,885	
hlth planner iv	1.00	24,499	1.00	57,885	1.00	57,885	
prgm admin ii hlth services	1.00	39,464	1.00	44,600	1.00	44,600	
administrator i	1.00	51,771	1.00	52,239	1.00	52,239	
epidemiologist i	.00	51,275	1.00	51,261	1.00	51,261	
management development spec	1.00	60,023	1.00	60,802	1.00	60,802	
agency grants spec ii	1.00	30,063	1.00	43,877	1.00	43,877	
pub affairs officer ii	1.00	55,382	1.00	55,906	1.00	55,906	
agency procurement spec i	1.00	48,110	1.00	44,796	1.00	44,796	
admin aide	2.00	55,642	2.00	61,608	2.00	61,608	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
TOTAL m00f0601*	22.00	1,231,042	22.00	1,358,858	22.00	1,358,858	
TOTAL m00f06 **	22.00	1,231,042	22.00	1,358,858	22.00	1,358,858	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	196,558	1.00	200,047	1.00	200,047	
prgm mgr senior ii	1.00	111,047	1.00	112,503	1.00	112,503	
dir nursing med	1.00	93,944	1.00	95,058	1.00	95,058	
asst supt ii state hospital	1.00	62,304	1.00	62,786	1.00	62,786	
therapy services mgr i	1.00	76,070	1.00	76,827	1.00	76,827	
registered dietitian dir hlth c	.00	0	.50	23,748	.50	23,748	
physician clinical specialist	2.00	281,700	2.00	275,943	2.00	275,943	
asst dir of nursing med	2.00	106,670	2.00	108,018	2.00	108,018	
nurse practitioner/midwife ii	1.00	73,255	1.00	73,956	1.00	73,956	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
nursing instructor	1.00	76,070	1.00	76,827	1.00	76,827	
psychologist ii	1.00	78,958	1.00	79,773	1.00	79,773	
registered nurse manager med	2.00	149,320	2.00	150,778	2.00	150,778	
registered nurse quality imp me	2.00	94,243	1.00	75,389	1.00	75,389	
fiscal services chief i	1.00	62,479	1.00	62,964	1.00	62,964	
occupational therapist supervis	1.00	71,312	1.00	71,974	1.00	71,974	
physical therapist supervisor	1.75	120,087	2.00	123,715	1.75	111,841	Abolish
registered nurse supv med	8.00	549,403	10.00	654,337	10.00	654,337	
speech patholgst audiologst iv	.50	35,617	.50	35,987	.50	35,987	
administrator ii	1.00	65,353	1.00	66,144	1.00	66,144	
computer network spec ii	1.00	64,146	1.00	64,891	1.00	64,891	
it programmer analyst ii	1.00	63,167	1.00	63,666	1.00	63,666	
occupational therapist lead/adv	.00	78,732	2.00	131,035	2.00	131,035	
ph lab sci general lead	1.00	60,865	1.00	61,285	1.00	61,285	
prgm admin ii hlth services	2.00	119,957	2.00	120,827	2.00	120,827	
registered nurse charge med	19.00	1,002,509	16.00	977,984	16.00	977,984	
respiratory care nurse	6.50	693,159	18.50	1,090,250	18.50	1,090,250	
speech patholgst audiologst iii	1.50	35,375	.50	35,700	.50	35,700	
occupational therapist ii	2.00	50,497	.00	0	.00	0	
prgm admin i hlth services	.00	0	1.00	41,896	1.00	41,896	
registered nurse	24.00	1,137,902	16.50	898,763	16.50	898,763	
social worker ii, health svcs	1.00	58,136	1.00	58,534	1.00	58,534	
admin officer iii	1.00	47,879	1.00	48,072	1.00	48,072	
agency budget spec ii	1.00	51,561	1.00	51,828	1.00	51,828	
agency procurement spec ii	1.00	42,235	1.00	42,315	1.00	42,315	
chaplain	1.00	51,561	1.00	51,828	1.00	51,828	
maint supv ii lic	1.00	53,520	1.00	53,826	1.00	53,826	
registered dietitian iii	1.00	61,606	1.00	58,069	1.00	58,069	
social worker i, health svcs	2.00	104,265	2.00	104,683	2.00	104,683	
registered dietitian ii	.50	55	.00	0	.00	0	
speech patholgst audiologst i	.00	43,795	1.00	52,403	1.00	52,403	
therapeutic recreator superviso	1.00	54,109	1.00	54,427	1.00	54,427	
admin officer i	1.00	44,596	1.00	44,796	1.00	44,796	
food administrator i	1.00	43,095	1.00	43,180	1.00	43,180	
therapeutic recreator ii	3.00	122,790	3.00	122,951	3.00	122,951	
admin spec iii	1.00	42,000	1.00	42,075	1.00	42,075	
volunteer activities coord iii	1.00	41,256	1.00	41,317	1.00	41,317	
admin spec ii	1.00	35,538	1.00	35,484	1.00	35,484	
respiratory care praction supv	1.00	61,507	1.00	61,973	1.00	61,973	
respiratory care praction ld/ad	1.00	56,609	1.00	56,977	1.00	56,977	
respiratory care praction ii	9.50	506,382	10.50	532,004	10.50	532,004	
licensed practical nurse iii ad	4.00	195,863	4.00	196,722	4.00	196,722	
licensed practical nurse iii ld	3.00	151,684	3.00	148,342	3.00	148,342	
licensed practical nurse ii	6.00	161,724	5.75	221,692	6.00	229,875	New

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
respiratory care praction i	1.00	8,816	.00	0	.00	0	
dialysis serv tech ii	2.00	79,616	2.50	94,181	2.50	94,181	
licensed practical nurse i	2.00	25,019	2.00	61,608	2.00	61,608	
occupational therapy asst ii	1.00	39,927	1.00	39,961	1.00	39,961	
physical therapy assistant ii	1.00	45,282	1.00	45,411	1.00	45,411	
radiologic technologist ii	1.00	42,128	1.00	42,206	1.00	42,206	
ph lab technician ii	1.00	36,640	1.00	36,608	1.00	36,608	
agency hlth and safety spec ii	1.00	27,189	1.00	32,533	1.00	32,533	
fiscal accounts technician ii	1.00	17,967	1.00	41,758	1.00	41,758	
personnel associate ii	1.00	44,814	1.00	44,934	1.00	44,934	
hlth records reviewer	1.00	39,221	1.00	39,241	1.00	39,241	
hlth records tech ii	1.00	32,129	2.00	60,437	2.00	60,437	
direct care asst ii	6.00	173,840	5.00	173,420	5.00	173,420	
geriatric nursing assistant ii	44.50	1,128,048	39.50	1,200,544	39.50	1,200,544	
geriatric nursing assistant i	10.00	168,890	9.00	215,889	9.00	215,889	
direct care trainee	3.00	81,882	5.00	108,060	5.00	108,060	
hlth records prgm mgr	1.00	45,824	1.00	45,976	1.00	45,976	
management associate	1.00	49,843	1.00	50,062	1.00	50,062	
admin aide	1.00	28,740	1.00	30,804	1.00	30,804	
office supervisor	1.00	9,149	.00	0	.00	0	
office secy iii	2.00	69,773	2.00	69,639	2.00	69,639	
office secy ii	7.00	256,869	7.00	256,534	7.00	256,534	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
supply officer iii	2.00	63,884	2.00	63,632	2.00	63,632	
office clerk ii	6.00	163,484	5.00	163,196	5.00	163,196	
cook ii	5.00	160,488	5.00	159,937	5.00	159,937	
electrician senior	1.00	37,460	1.00	37,445	1.00	37,445	
automotive services mechanic	1.00	38,529	1.00	38,535	1.00	38,535	
stationary engineer 1st grade	5.00	191,574	5.00	204,949	5.00	204,949	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
food service supv ii	4.00	135,265	4.00	135,784	4.00	135,784	
maint asst	1.00	10,538	1.00	32,970	1.00	32,970	
building services worker	13.00	368,627	15.00	384,169	15.00	384,169	
custom sewer	1.00	31,166	1.00	31,025	1.00	31,025	
food service assistant	1.00	2,482	.00	0	.00	0	
food service worker	12.00	265,677	12.00	283,546	12.00	283,546	
linen service worker	4.00	56,375	2.00	43,224	2.00	43,224	
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TOTAL m00i0301*	278.75	11,698,179	275.75	12,383,388	275.75	12,379,697	
TOTAL m00i03 **	278.75	11,698,179	275.75	12,383,388	275.75	12,379,697	
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m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	182,400	1.00	192,595	1.00	192,595	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
prgm mgr senior ii	1.00	135,820	1.00	112,503	1.00	112,503	
dir nursing med	1.00	63,239	1.00	80,156	1.00	80,156	
asst supt ii state hospital	1.00	68,951	1.00	78,907	1.00	78,907	
therapy services mgr i	1.00	70,549	1.00	71,176	1.00	71,176	
registered dietitian dir hlth c	1.00	70,738	1.00	69,271	1.00	69,271	
physician clinical specialist	2.00	222,698	2.00	233,768	2.00	233,768	
asst dir of nursing med	1.00	41,321	1.00	54,009	1.00	54,009	
computer network spec supr	1.00	62,970	1.00	63,465	1.00	63,465	
nurse practitioner/midwife ii	1.00	0	1.00	50,631	1.00	50,631	
nursing instructor	1.00	77,603	1.00	78,285	1.00	78,285	
registered nurse manager med	6.00	375,338	5.00	353,767	5.00	353,767	
registered nurse quality imp me	1.00	58,427	1.00	58,831	1.00	58,831	
social work manager, health svc	1.00	70,267	1.00	71,176	1.00	71,176	
fiscal services chief i	1.00	61,443	1.00	61,775	1.00	61,775	
ph lab sci supervisor	1.00	66,397	1.00	66,674	1.00	66,674	
registered nurse supv med	10.00	449,819	7.00	456,519	7.00	456,519	
speech patholgst audiolgst iv	1.00	37,931	1.00	76,220	1.00	76,220	
agency procurement spec supv	.00	55,975	1.00	63,666	1.00	63,666	
computer network spec ii	1.00	55,180	1.00	55,728	1.00	55,728	
nursing home admin ii	1.00	0	.00	0	.00	0	
occupational therapist iii adv	2.00	70,763	1.00	71,399	1.00	71,399	
personnel administrator i	1.00	60,752	1.00	61,285	1.00	61,285	
ph lab sci general lead	1.00	48,924	1.00	54,683	1.00	54,683	
physical therapist iii lead	1.80	93,108	1.80	128,518	1.80	128,518	
registered nurse charge med	23.50	1,259,475	25.50	1,494,844	25.50	1,494,844	
ph lab sci general iii	1.00	45,108	1.00	45,052	1.00	45,052	
registered nurse	13.50	524,440	18.50	881,529	18.50	881,529	
activity therapy manager	1.00	57,680	1.00	58,069	1.00	58,069	
agency procurement spec ii	1.00	10,116	.00	0	.00	0	
maint supv ii non lic	1.00	45,360	1.00	45,503	1.00	45,503	
ph lab sci general ii	.00	5,214	1.00	42,315	1.00	42,315	
social worker i, health svcs	2.00	108,766	2.00	109,794	2.00	109,794	
nursing tech	.00	7,296	.00	0	.00	0	
registered dietitian ii	2.00	71,418	2.00	110,936	2.00	110,936	
agency procurement spec i	.00	45,698	1.00	46,472	1.00	46,472	
therapeutic recreator ii	2.00	99,677	2.00	100,142	2.00	100,142	
volunteer activities coord iii	.00	13,156	1.00	49,668	1.00	49,668	
respiratory care praction supv	1.00	58,136	1.00	58,534	1.00	58,534	
respiratory care praction ld/ad	1.00	47,938	.00	0	.00	0	
respiratory care praction ii	1.00	79,058	2.00	110,936	2.00	110,936	
licensed practical nurse iii ad	1.00	0	.00	0	.00	0	
licensed practical nurse iii ld	5.00	175,846	4.00	181,719	4.00	181,719	
dialysis serv chief	1.00	47,661	1.00	47,850	1.00	47,850	
licensed practical nurse ii	4.00	106,237	4.00	162,639	4.00	162,639	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
dialysis serv tech ii	9.00	283,451	8.00	298,572	8.00	298,572	
licensed practical nurse i	2.00	86,034	4.00	123,216	4.00	123,216	
obs-dialysis serv tech ii	1.00	23,744	.00	0	.00	0	
volunteer activities coord ii	1.00	34,840	.00	0	.00	0	
building security officer ii	2.00	52,038	2.00	51,584	2.00	51,584	
building security officer i	1.00	17,832	1.00	21,612	1.00	21,612	
fiscal accounts technician supv	1.00	49,029	1.00	49,126	1.00	49,126	
personnel associate iii	.00	44,275	1.00	47,850	1.00	47,850	
fiscal accounts technician ii	3.00	113,298	3.00	123,071	3.00	123,071	
personnel associate ii	1.00	4,743	.00	0	.00	0	
agency procurement assoc ii	1.00	2,737	.00	0	.00	0	
hlth records reviewer	1.00	41,227	1.00	41,443	1.00	41,443	
activity therapy associate iii	1.00	35,855	1.00	36,886	1.00	36,886	
hlth records tech ii	.50	15,581	.50	16,267	.50	16,267	
hlth records tech i	1.00	55,243	2.00	56,908	2.00	56,908	
direct care asst ii	2.00	55,914	2.00	53,610	2.00	53,610	
geriatric nursing assistant ii	36.50	1,108,127	43.50	1,297,690	43.50	1,297,690	
hlth records tech tr	3.00	59,214	2.00	58,953	2.00	58,953	
direct care asst i	.50	13,090	.50	13,117	.50	13,117	
geriatric nursing assistant i	5.00	104,888	3.00	69,478	3.00	69,478	
direct care trainee	15.00	154,045	6.00	129,672	6.00	129,672	
management associate	1.00	47,763	1.00	50,062	1.00	50,062	
admin aide	2.00	71,665	2.00	69,730	2.00	69,730	
office secy iii	4.00	116,166	4.00	142,265	4.00	142,265	
fiscal accounts clerk ii	2.50	59,044	2.50	81,364	2.50	81,364	
office secy ii	2.00	36,054	3.00	86,044	3.00	86,044	
supply officer iv	1.00	37,246	1.00	42,653	1.00	42,653	
telephone operator supr	1.00	33,314	1.00	33,216	1.00	33,216	
cook ii	4.00	94,939	4.00	103,263	4.00	103,263	
supply officer i	1.00	27,369	1.00	27,152	1.00	27,152	
telephone operator ii	1.00	25,919	1.00	25,351	1.00	25,351	
maint chief iii non lic	1.00	46,805	1.00	46,977	1.00	46,977	
electrician senior	1.00	44,001	1.00	44,117	1.00	44,117	
automotive services mechanic	1.00	31,244	1.00	31,104	1.00	31,104	
stationary engineer 1st grade	.00	18,536	2.00	85,984	2.00	85,984	
chf steward/stewardess	1.00	34,400	1.00	34,323	1.00	34,323	
electrician	1.00	33,804	1.00	33,716	1.00	33,716	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
steam fitter	2.00	64,231	.00	0	.00	0	
housekeeping manager	1.00	42,914	1.00	42,984	1.00	42,984	
food service supv ii	3.00	96,286	3.00	95,919	3.00	95,919	
housekeeping supv ii	1.00	35,113	1.00	35,051	1.00	35,051	
linen service supv	1.00	33,073	1.00	32,970	1.00	32,970	
patient/client driver	1.00	27,334	1.00	27,152	1.00	27,152	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
building services worker	15.00	383,800	15.00	404,967	15.00	404,967	
food service worker	8.50	166,838	8.50	198,536	8.50	198,536	
linen service worker	2.00	42,955	2.00	47,016	2.00	47,016	
TOTAL m00i0401*	249.30	9,353,841	246.30	10,560,924	246.30	10,560,924	
TOTAL m00i04 **	249.30	9,353,841	246.30	10,560,924	246.30	10,560,924	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	82,285	1.00	107,399	1.00	107,399	
prgm mgr senior ii	1.00	23,871	1.00	70,066	1.00	70,066	
prgm mgr iv	7.00	569,365	7.00	642,824	7.00	642,824	
nursing prgm conslt/admin iii	1.00	74,424	.00	0	.00	0	
fiscal services admin ii	1.00	76,090	1.00	76,827	1.00	76,827	
prgm mgr i	1.00	77,500	1.00	78,285	1.00	78,285	
it programmer analyst superviso	1.00	74,819	1.00	75,389	1.00	75,389	
ph lab sci manager	2.00	149,320	2.00	150,778	2.00	150,778	
computer network spec lead	1.00	62,479	1.00	62,964	1.00	62,964	
ph lab sci developmental ii	2.00	132,051	2.00	133,372	2.00	133,372	
ph lab sci supervisor	24.00	1,518,671	24.00	1,558,353	24.00	1,558,353	
pharmacist iii	1.00	74,953	1.00	76,220	1.00	76,220	
administrator ii	1.00	43,308	1.00	64,891	1.00	64,891	
agency procurement spec supv	1.00	53,270	1.00	53,658	1.00	53,658	
computer network spec ii	1.00	59,699	1.00	60,128	1.00	60,128	
it programmer analyst ii	1.00	58,372	1.00	58,997	1.00	58,997	
ph lab sci developmental i	3.00	138,916	3.00	157,124	3.00	157,124	
ph lab sci general lead	26.00	1,390,357	23.00	1,354,778	23.00	1,354,778	
pharmacist ii	4.00	262,940	4.00	265,850	4.00	265,850	
administrator i	2.00	127,716	2.00	128,853	2.00	128,853	
computer network spec i	.00	44,467	1.00	54,253	1.00	54,253	
it programmer analyst i	.00	40,995	1.00	50,300	1.00	50,300	
ph lab sci general iii	63.00	3,276,656	66.00	3,475,762	66.00	3,475,762	
admin officer iii	2.00	104,106	2.00	104,645	2.00	104,645	
computer info services spec ii	1.00	9,403	.00	0	.00	0	
it programmer analyst trainee	1.00	8,835	.00	0	.00	0	
ph lab sci general ii	6.00	276,624	14.00	587,821	14.00	587,821	
ph lab sci general i	14.00	406,498	8.00	300,262	8.00	300,262	
agency procurement spec i	1.00	49,830	1.00	50,062	1.00	50,062	
admin spec iii	1.00	45,878	1.00	46,118	1.00	46,118	
admin spec ii	3.00	128,513	3.00	129,173	3.00	129,173	
ph lab technician lead	5.00	199,636	5.00	199,805	5.00	199,805	
ph lab technician iii	12.00	426,339	12.00	432,888	12.00	432,888	
fiscal accounts technician i	1.00	35,894	1.00	35,847	1.00	35,847	
exec assoc i	1.00	49,202	1.00	49,514	1.00	49,514	
office manager	1.00	47,946	1.00	48,218	1.00	48,218	
admin aide	1.00	38,980	1.00	38,827	1.00	38,827	
office supervisor	2.00	74,105	2.00	74,058	2.00	74,058	
office secy iii	4.00	164,499	5.00	187,373	5.00	187,373	
office secy ii	2.00	63,318	1.00	40,385	1.00	40,385	
office services clerk lead	2.00	79,258	2.00	79,314	2.00	79,314	
office services clerk	16.00	468,428	16.00	496,995	16.00	496,995	
supply officer iii	1.00	33,144	1.00	34,068	1.00	34,068	
office clerk ii	1.00	32,176	1.00	32,055	1.00	32,055	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
maint mechanic senior	.00	24,394	1.00	32,290	1.00	32,290	
maint mechanic	1.00	8,012	.00	0	.00	0	
ph lab assistant lead	1.00	32,176	1.00	32,055	1.00	32,055	
ph lab assistant iii	4.00	125,479	4.00	124,930	4.00	124,930	
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TOTAL m00j0201*	229.00	11,345,197	230.00	11,913,774	230.00	11,913,774	
TOTAL m00j02 **	229.00	11,345,197	230.00	11,913,774	230.00	11,913,774	
m00k01 Deputy Secy for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
dep secy dhmh beh hlth disab	1.00	143,481	1.00	109,340	1.00	109,340	
exec v	1.00	100,866	1.00	102,091	1.00	102,091	
prgm mgr senior ii	.00	0	1.00	70,066	1.00	70,066	
prgm mgr iv	1.00	36,152	.00	0	.00	0	
prgm admin v hlth services	1.00	85,447	1.00	86,718	1.00	86,718	
prgm admin iv	1.00	67,557	1.00	81,287	1.00	81,287	
obs-nursing div chief inst psyc	1.00	66,479	1.00	67,418	1.00	67,418	
patients' rights advocate ii	4.00	264,276	6.00	320,496	6.00	320,496	
admin officer iii	1.00	57,588	1.00	58,069	1.00	58,069	
patients' rights advocate i	3.00	122,416	2.00	88,008	2.00	88,008	
admin officer ii	1.00	1,430	.00	0	.00	0	
exec assoc ii	1.00	55,677	1.00	55,906	1.00	55,906	
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TOTAL m00k0101*	16.00	1,001,369	16.00	1,039,399	16.00	1,039,399	
TOTAL m00k01 **	16.00	1,001,369	16.00	1,039,399	16.00	1,039,399	
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
exec vi	1.00	87,944	1.00	87,885	1.00	87,885	
prgm mgr senior ii	.00	55,829	1.00	104,224	1.00	104,224	
prgm mgr senior i	1.00	51,195	.00	0	.00	0	
administrator vii	1.00	74,367	1.00	86,452	1.00	86,452	
prgm mgr iii	3.00	235,557	3.00	220,429	3.00	220,429	
admin prog mgr ii	1.00	58,333	1.00	60,462	1.00	60,462	
administrator v	.00	32,383	1.00	81,940	1.00	81,940	
prgm mgr ii	1.00	44,977	1.00	70,384	1.00	70,384	
administrator iv	1.00	32,851	1.00	65,935	1.00	65,935	
prgm mgr i	1.00	35,846	1.00	69,827	1.00	69,827	
administrator iii	1.00	84,444	1.00	62,964	1.00	62,964	
physician program specialist	1.00	163,175	1.00	165,674	1.00	165,674	
webmaster supr	1.00	0	.00	0	.00	0	
hlth fac surveyor nurse ii	.00	50,657	1.00	74,783	1.00	74,783	
it functional analyst superviso	1.00	14,442	1.00	65,412	1.00	65,412	
prgm admin iii addctn	1.00	64,879	1.00	65,412	1.00	65,412	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
accountant supervisor i	1.00	56,170	1.00	56,796	1.00	56,796	
administrator ii	1.00	66,864	1.00	67,418	1.00	67,418	
agency grants spec supv	1.00	51,858	1.00	61,285	1.00	61,285	
computer network spec ii	2.00	43,300	1.00	46,254	1.00	46,254	
hlth fac surveyor nurse i	1.00	26,213	.00	0	.00	0	
it functional analyst lead	1.00	61,989	1.00	62,464	1.00	62,464	
it programmer analyst ii	.00	36,927	1.00	44,600	1.00	44,600	
prgm admin ii addctn	5.00	312,956	6.00	350,844	6.00	350,844	
research statistician iv	2.00	92,739	1.00	66,144	1.00	66,144	
webmaster ii	1.00	60,833	1.00	61,285	1.00	61,285	
agency grants spec lead	1.00	20,261	1.00	41,896	1.00	41,896	
it functional analyst ii	3.00	51,005	2.00	93,157	2.00	93,157	
prgm admin i addctn	1.00	54,957	1.00	55,292	1.00	55,292	
admin officer iii	6.00	133,905	6.00	268,536	6.00	268,536	
agency grants spec ii	2.00	79,956	2.00	91,288	2.00	91,288	
coord spec prgms hlth serv iv a	10.00	349,271	10.00	516,525	10.00	516,525	
it functional analyst i	1.00	48,762	2.00	88,339	2.00	88,339	
admin officer ii	6.00	193,957	3.00	141,481	3.00	141,481	
admin spec iii	1.50	52,463	1.50	62,065	1.50	62,065	
management associate	.00	24,172	1.00	41,631	1.00	41,631	
admin aide	2.00	64,333	1.00	44,934	1.00	44,934	
office secy iii	2.00	42,788	2.00	73,339	2.00	73,339	
office secy ii	2.00	71,170	2.00	75,771	2.00	75,771	
office secy i	1.00	33,304	1.00	32,871	1.00	32,871	
TOTAL m00k0201*	68.50	3,117,032	65.50	3,725,998	65.50	3,725,998	
TOTAL m00k02 **	68.50	3,117,032	65.50	3,725,998	65.50	3,725,998	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	212,382	1.00	215,865	1.00	215,865	
physician program manager iv	1.00	194,792	1.00	197,923	1.00	197,923	
physician program manager iii	1.00	181,922	1.00	185,144	1.00	185,144	
physician program manager i	.50	78,030	.50	79,530	.50	79,530	
prgm mgr senior iii	.00	0	1.00	120,107	1.00	120,107	
prgm mgr senior ii	.00	0	1.00	78,907	.00	0	Transfer to
ML0102							
prgm mgr senior ii	3.00	247,078	1.00	104,224	1.00	104,224	
prgm mgr senior i	4.00	379,864	4.00	346,972	4.00	346,972	
asst attorney general vi	.60	56,367	.60	57,035	.60	57,035	
nursing prgm conslt/admin iii	2.00	174,038	2.00	176,492	2.00	176,492	
prgm mgr iii	1.00	80,203	1.00	81,043	1.00	81,043	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
administrator iii	1.00	74,066	1.00	74,783	1.00	74,783	
physician clinical specialist	2.00	338,475	2.00	343,670	2.00	343,670	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00101 Mental Hygiene Administration							
m0010101 Program Direction							
accountant manager iii	1.00	81,415	1.00	82,589	1.00	82,589	
accountant manager i	1.00	63,720	1.00	64,689	1.00	64,689	
administrator iv	1.00	65,024	1.00	65,935	1.00	65,935	
psychologist ii	2.00	157,420	2.00	159,572	2.00	159,572	
hlth policy analyst advanced	1.00	47,138	1.00	47,495	1.00	47,495	
prgm admin iii mental hlth	1.00	85,947	1.80	116,303	1.80	116,303	
registered nurse supv psych	.00	32,582	1.00	76,220	1.00	76,220	
social work prgm admin, health	1.00	60,521	1.00	47,495	1.00	47,495	
teacher supervisor	1.00	99,904	1.00	91,537	1.00	91,537	
accountant supervisor i	1.00	56,432	1.00	56,796	1.00	56,796	
administrator ii	3.00	174,185	2.00	131,035	2.00	131,035	
administrator ii	2.00	114,629	2.00	115,392	2.00	115,392	
agency procurement spec supv	1.00	65,353	1.00	66,144	1.00	66,144	
computer network spec ii	2.00	118,289	2.00	119,125	2.00	119,125	
prgm admin ii mental hlth	7.80	429,052	6.00	367,009	6.00	367,009	
social work supv health svcs	2.00	123,876	2.00	124,928	2.00	124,928	
staff atty i attorney general	1.00	27,688	1.00	51,682	1.00	51,682	
administrator i	2.00	119,410	2.00	120,459	2.00	120,459	
agency grants spec lead	1.00	53,968	1.00	54,253	1.00	54,253	
prgm admin i mental hlth	2.00	26,926	.00	0	.00	0	
social worker ii, health svcs	5.00	235,152	8.00	406,751	8.00	406,751	
admin officer iii	1.00	58,691	1.00	53,826	1.00	53,826	
agency grants spec ii	1.00	39,344	1.00	39,366	1.00	39,366	
computer info services spec ii	1.00	57,741	1.00	58,069	1.00	58,069	
coord spec prgms hlth serv iv h	1.00	49,494	1.00	49,907	1.00	49,907	
coord spec prgms hlth serv iv m	2.00	80,826	3.00	136,060	3.00	136,060	
admin officer ii	1.00	53,604	1.00	54,427	1.00	54,427	
coord spec prgms hlth serv iii	.60	27,727	.60	28,100	.60	28,100	
admin officer i	1.00	47,994	1.00	49,126	1.00	49,126	
admin spec iii	3.00	99,354	3.00	125,809	3.00	125,809	
admin spec ii	1.00	39,513	1.00	39,539	1.00	39,539	
fiscal accounts technician i	1.00	42,217	1.00	42,206	1.00	42,206	
direct care trainee	.00	0	1.00	21,612	1.00	21,612	
exec assoc iii	1.00	60,833	1.00	61,285	1.00	61,285	
management associate	1.00	49,639	1.00	50,062	1.00	50,062	
admin aide	2.00	44,802	1.00	44,934	1.00	44,934	
office secy iii	4.00	165,973	4.00	166,548	4.00	166,548	
office services clerk lead	1.00	35,631	1.00	35,579	1.00	35,579	
maint chief iii lic	.00	0	1.00	32,733	1.00	32,733	
TOTAL m0010101*	79.50	5,272,898	81.50	5,580,468	80.50	5,501,561	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m0010102 Community Services							
prgm mgr senior ii	.00	0	.00	0	1.00	78,907	Transfer fm
ML0101							
prgm mgr senior ii	.00	106,107	.00	0	.00	0	
administrator iv	1.00	68,053	1.00	67,205	1.00	67,205	
coord spec prgms hlth serv iv m	1.00	57,030	1.00	58,069	1.00	58,069	
TOTAL m0010102*	2.00	231,190	2.00	125,274	3.00	204,181	
TOTAL m00101 **	81.50	5,504,088	83.50	5,705,742	83.50	5,705,742	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	106,709	1.00	108,283	1.00	108,283	
dir nursing psych	1.00	92,188	1.00	93,267	1.00	93,267	
asst supt ii state hospital	1.00	81,256	1.00	81,940	1.00	81,940	
psychology services chief	1.00	82,614	1.00	83,502	1.00	83,502	
therapy services mgr i	1.00	77,500	1.00	78,285	1.00	78,285	
asst dir of nursing psych	1.00	75,249	1.00	75,989	1.00	75,989	
nurse practitioner/midwife ii	1.00	80,443	1.00	81,287	1.00	81,287	
psychologist ii	4.00	294,282	4.00	297,120	4.00	297,120	
registered nurse manager psych	1.00	74,660	1.00	75,389	1.00	75,389	
registered nurse quality imp ps	1.00	74,660	1.00	75,389	1.00	75,389	
fiscal services chief i	1.00	69,439	1.00	70,609	1.00	70,609	
registered nurse supv psych	5.00	346,013	5.00	349,110	5.00	349,110	
social work prgm admin, health	1.00	69,844	1.00	70,609	1.00	70,609	
computer network spec ii	1.00	66,864	1.00	67,418	1.00	67,418	
occupational therapist lead/adv	1.00	65,597	1.00	66,144	1.00	66,144	
registered nurse charge psych	7.00	456,864	7.00	461,755	7.00	461,755	
social work supv health svcs	1.00	61,989	1.00	62,464	1.00	62,464	
police chief i	1.00	50,683	1.00	51,476	1.00	51,476	
occupational therapist ii	3.00	123,275	2.00	121,630	2.00	121,630	
personnel officer iii	1.00	50,910	1.00	51,261	1.00	51,261	
prgm admin i mental hlth	1.00	58,260	1.00	58,534	1.00	58,534	
registered nurse	25.00	1,359,640	25.00	1,414,373	25.00	1,414,373	
social worker ii, health svcs	5.00	329,526	6.00	339,551	6.00	339,551	
accountant ii	1.00	47,879	1.00	48,072	1.00	48,072	
computer info services spec ii	1.00	53,520	1.00	53,826	1.00	53,826	
maint supv ii lic	1.00	52,434	1.00	52,817	1.00	52,817	
social worker i, health svcs	2.00	65,269	1.00	58,069	1.00	58,069	
coord spec prgms hlth serv iii	1.00	53,106	1.00	53,404	1.00	53,404	
emp training spec ii	1.00	54,009	1.00	54,427	1.00	54,427	
therapeutic recreator superviso	1.00	42,486	1.00	42,737	1.00	42,737	
therapeutic recreator ii	3.00	148,678	3.00	153,048	3.00	153,048	
assoc librarian i	1.00	46,805	1.00	46,977	1.00	46,977	
a/d associate counselor provisi	1.00	32,841	1.00	32,733	1.00	32,733	
therapeutic recreator i	1.00	36,297	2.00	65,466	2.00	65,466	
mental health assoc iv	1.00	43,049	1.00	43,314	1.00	43,314	
mental health assoc iii	1.00	41,380	1.00	41,443	1.00	41,443	
licensed practical nurse ii	12.00	394,160	11.00	435,085	11.00	435,085	
agency buyer ii	1.00	32,032	1.00	31,908	1.00	31,908	
licensed practical nurse i	.00	26,384	1.00	30,804	1.00	30,804	
occupational therapy asst ii	.00	22,686	1.00	29,003	1.00	29,003	
occupational therapy asst i	1.00	6,169	.00	0	.00	0	
pharmacy technician	2.00	53,718	2.00	53,193	2.00	53,193	
police officer ii	1.00	40,299	1.00	41,105	1.00	41,105	
building security officer ii	5.00	130,599	5.00	134,214	5.00	134,214	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
fiscal accounts technician ii	1.00	30,950	1.00	30,804	1.00	30,804	
personnel associate ii	1.00	44,802	1.00	44,934	1.00	44,934	
hlth records tech ii	3.00	98,101	3.00	97,626	3.00	97,626	
direct care asst ii	39.00	1,105,370	38.00	1,150,023	38.00	1,150,023	
direct care asst i	2.00	76,947	2.00	45,794	2.00	45,794	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
fiscal accounts clerk ii	1.00	30,325	1.00	30,323	1.00	30,323	
office secy ii	4.00	133,555	4.00	132,890	4.00	132,890	
supply officer iii	1.00	38,313	1.00	40,073	1.00	40,073	
telephone operator ii	3.00	99,814	3.00	99,518	3.00	99,518	
refrigeration mechanic	1.00	34,800	1.00	34,582	1.00	34,582	
stationary engineer 1st grade	1.00	42,128	1.00	42,206	1.00	42,206	
carpenter trim	1.00	32,783	1.00	32,533	1.00	32,533	
locksmith	1.00	39,747	1.00	39,657	1.00	39,657	
maint mechanic senior	1.00	37,286	1.00	37,275	1.00	37,275	
maint mechanic	3.00	98,563	3.00	97,969	3.00	97,969	
housekeeping manager	1.00	41,478	1.00	41,443	1.00	41,443	
housekeeping supv ii	1.00	35,113	1.00	35,051	1.00	35,051	
patient/client driver	1.00	27,369	1.00	27,152	1.00	27,152	
building services worker	17.00	482,894	17.00	479,630	17.00	479,630	
groundskeeper	1.00	24,288	1.00	23,905	1.00	23,905	
linen service worker	1.00	31,166	1.00	31,025	1.00	31,025	
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TOTAL m0010401*	190.00	8,202,058	189.00	8,375,560	189.00	8,375,560	
TOTAL m00104 **	190.00	8,202,058	189.00	8,375,560	189.00	8,375,560	
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m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
physician program manager iii	1.00	182,263	1.00	185,144	1.00	185,144	
principal	1.00	0	1.00	85,216	1.00	85,216	
asst principal dhmh	2.00	107,946	2.00	163,899	2.00	163,899	
prgm mgr senior ii	1.00	96,914	1.00	98,432	1.00	98,432	
dir nursing psych	2.00	184,411	2.00	186,570	2.00	186,570	
asst supt i state hospital	1.00	72,982	1.00	73,956	1.00	73,956	
registered dietitian dir hlth c	1.00	56,771	1.00	57,249	1.00	57,249	
physician clinical specialist	1.80	266,684	1.80	286,306	1.80	286,306	
physician clinical specialist	1.00	153,795	1.00	156,107	1.00	156,107	
physician clinical staff	.70	98,227	.70	99,656	.70	99,656	
asst dir of nursing psych	.00	15,847	2.00	120,470	2.00	120,470	
teacher apc	4.00	279,099	4.00	277,090	4.00	277,090	
psychologist ii	3.00	154,712	3.00	207,201	3.00	207,201	
registered nurse manager psych	3.00	239,040	4.00	304,432	4.00	304,432	
social work manager, health svc	.00	42,977	1.00	72,552	1.00	72,552	
teacher spc	.00	13,809	1.00	47,497	1.00	47,497	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
registered nurse supv psych	3.00	152,912	2.00	138,777	2.00	138,777	
computer network spec ii	1.00	54,360	1.00	54,683	1.00	54,683	
registered nurse charge med	1.00	54,537	1.00	55,728	1.00	55,728	
registered nurse charge psych	6.00	301,714	4.00	259,132	4.00	259,132	
social work supv health svcs	1.00	99,445	2.00	124,029	2.00	124,029	
teacher conditional	1.00	30,836	.00	0	.00	0	
administrator i	2.00	117,502	2.00	118,323	2.00	118,323	
maint supv iii	1.00	47,009	1.00	41,896	1.00	41,896	
prgm admin i mental hlth	1.00	61,507	1.00	61,973	1.00	61,973	
registered nurse	2.50	124,632	2.50	135,343	2.50	135,343	
social worker ii, health svcs	4.00	209,187	5.00	270,822	5.00	270,822	
coord spec prgms hlth serv iv h	1.00	56,291	1.00	56,977	1.00	56,977	
coord spec prgms hlth serv iv m	1.00	0	.00	0	.00	0	
social worker i, health svcs	7.00	298,833	6.00	288,432	6.00	288,432	
admin officer ii	1.00	41,161	1.00	41,220	1.00	41,220	
art therapist supervisor	.50	27,055	.50	27,214	.50	27,214	
a/d associate counselor	1.00	29,312	1.00	48,592	1.00	48,592	
coord spec prgms hlth serv iii	2.00	103,359	2.00	103,941	2.00	103,941	
psychology associate iii master	1.00	11,419	.00	0	.00	0	
agency procurement spec i	1.00	45,481	1.00	45,626	1.00	45,626	
coord spec prgms hlth serv ii m	1.00	50,389	1.00	51,016	1.00	51,016	
music therapist ii	.50	23,679	.50	23,669	.50	23,669	
therapeutic recreator ii	1.00	79,231	2.00	88,371	2.00	88,371	
admin spec iii	1.00	46,718	1.00	46,977	1.00	46,977	
therapeutic recreator i	1.00	8,458	.00	0	.00	0	
volunteer activities coord iii	1.00	42,000	1.00	42,075	1.00	42,075	
admin spec ii	.00	12,197	1.00	37,445	1.00	37,445	
mental health assoc iv	1.00	44,001	1.00	44,117	1.00	44,117	
licensed practical nurse iii ad	1.00	49,830	1.00	50,062	1.00	50,062	
licensed practical nurse ii	6.00	262,234	7.00	290,005	7.00	290,005	
licensed practical nurse i	1.00	11,597	.00	0	.00	0	
building security officer ii	1.00	24,768	1.00	24,499	1.00	24,499	
camh specialist ii	2.00	94,497	2.00	94,858	2.00	94,858	
camh specialist i	3.00	109,083	3.00	121,098	3.00	121,098	
fiscal accounts technician ii	1.00	43,214	1.00	43,314	1.00	43,314	
camh associate iii	1.00	0	.00	0	.00	0	
hlth records reviewer	1.00	41,380	1.00	41,443	1.00	41,443	
camh associate ii	3.00	66,641	2.00	58,564	2.00	58,564	
camh associate i	1.00	59,023	3.00	82,887	3.00	82,887	
direct care asst ii	9.00	295,551	9.00	294,672	9.00	294,672	
management associate	1.00	41,498	1.00	41,631	1.00	41,631	
office secy iii	3.00	122,037	3.00	122,184	3.00	122,184	
office secy ii	5.00	152,099	4.00	147,378	4.00	147,378	
office services clerk	1.00	37,294	1.00	37,275	1.00	37,275	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
cook ii	2.00	61,025	2.00	60,717	2.00	60,717	
maint chief ii non lic	1.00	41,458	1.00	41,758	1.00	41,758	
maint mechanic	1.00	45,480	2.00	65,986	2.00	65,986	
food service supv ii	1.00	31,849	1.00	31,721	1.00	31,721	
maint asst	2.00	46,972	1.00	30,169	1.00	30,169	
food service worker	3.00	76,565	3.00	84,962	3.00	84,962	
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TOTAL m0010501*	118.00	5,852,797	118.00	6,393,338	118.00	6,393,338	
TOTAL m00105 **	118.00	5,852,797	118.00	6,393,338	118.00	6,393,338	
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m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
physician program manager iii	1.00	470	1.00	135,951	1.00	135,951	
prgm mgr senior ii	1.00	67,057	1.00	70,066	1.00	70,066	
dir nursing psych	1.00	95,733	1.00	96,883	1.00	96,883	
asst supt ii state hospital	1.00	81,105	1.00	81,940	1.00	81,940	
psychology services chief	1.00	60,080	1.00	65,203	1.00	65,203	
prgm mgr i	.00	51,171	1.00	75,389	1.00	75,389	
physician clinical specialist	6.00	520,398	6.00	767,935	6.00	767,935	
asst dir of nursing psych	1.00	78,109	1.00	54,009	1.00	54,009	
nursing education supervisor	1.00	81,083	1.00	81,940	1.00	81,940	
clinical nurse specialist psych	1.00	37,960	1.00	81,287	1.00	81,287	
computer network spec supr	1.00	67,910	1.00	68,504	1.00	68,504	
nurse practitioner/midwife ii	2.00	80,375	2.00	126,020	2.00	126,020	
nursing instructor	1.00	76,070	1.00	76,827	1.00	76,827	
psychologist ii	1.00	75,147	1.00	78,285	1.00	78,285	
registered nurse manager psych	3.00	150,354	2.00	153,654	2.00	153,654	
registered nurse quality imp ps	1.00	58,248	1.00	79,773	1.00	79,773	
social work manager, health svc	1.00	44,902	1.00	68,504	1.00	68,504	
psychologist i	1.00	50,100	1.00	61,775	1.00	61,775	
registered nurse supv psych	8.00	509,424	7.00	470,814	7.00	470,814	
administrator ii	1.00	53,369	1.00	44,600	1.00	44,600	
computer network spec ii	1.00	55,282	1.00	55,728	1.00	55,728	
personnel administrator i	1.00	59,781	1.00	60,128	1.00	60,128	
prgm admin ii hlth services	.00	30,160	.00	0	.00	0	
psychology associate doctorate	.00	28,097	1.00	51,682	1.00	51,682	
registered nurse charge	.20	12,303	.20	12,493	.20	12,493	
registered nurse charge psych	10.30	554,458	9.80	589,869	9.80	589,869	
social work supv health svcs	1.00	67,037	1.00	66,144	1.00	66,144	
police chief i	1.00	62,134	1.00	63,377	1.00	63,377	
prgm admin i mental hlth	1.00	59,253	1.00	59,657	1.00	59,657	
registered nurse	11.50	498,067	12.60	679,670	12.60	679,670	
social worker ii, health svcs	3.00	159,952	4.00	202,952	4.00	202,952	
activity therapy manager	1.00	57,588	1.00	58,069	1.00	58,069	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
admin officer iii	2.00	100,319	2.00	101,790	2.00	101,790	
coord spec prgms hlth serv iv m	2.00	58,515	1.00	56,977	1.00	56,977	
maint supv ii non lic	1.00	57,711	1.00	58,069	1.00	58,069	
social worker i, health svcs	1.00	48,775	1.00	48,973	1.00	48,973	
admin officer ii	1.00	43,021	1.00	45,976	1.00	45,976	
art therapist supervisor	1.00	50,245	1.00	50,458	1.00	50,458	
psychology associate iii master	1.00	13,992	.00	0	.00	0	
registered dietitian ii	1.00	47,431	1.00	47,705	1.00	47,705	
therapeutic recreator superviso	1.00	54,109	1.00	54,427	1.00	54,427	
art therapist ii	1.00	43,706	1.00	43,981	1.00	43,981	
music therapist ii	1.00	39,207	1.00	41,631	1.00	41,631	
therapeutic recreator ii	1.00	46,310	1.00	46,472	1.00	46,472	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
therapeutic recreator i	1.00	27,923	1.00	32,733	1.00	32,733	
licensed practical nurse iii ad	3.00	95,311	2.00	95,688	2.00	95,688	
licensed practical nurse iii ld	4.00	356,850	8.00	378,213	8.00	378,213	
licensed practical nurse ii	7.50	154,190	4.00	158,877	4.00	158,877	
licensed practical nurse i	1.00	41,081	.50	17,123	.50	17,123	
volunteer activities coord ii	1.00	43,786	1.00	41,443	1.00	41,443	
police officer supervisor	1.00	58,236	1.00	59,401	1.00	59,401	
police officer ii	4.00	143,323	4.00	178,801	4.00	178,801	
hlth records tech supv	1.00	2,525	.00	0	.00	0	
personnel associate ii	1.00	58,872	1.00	44,934	1.00	44,934	
hlth records reviewer	2.00	45,353	2.00	68,587	2.00	68,587	
activity therapy associate iii	5.00	189,335	5.00	190,048	5.00	190,048	
hlth records tech ii	2.00	91,844	3.00	100,060	3.00	100,060	
work adjustment associate iii	1.00	38,930	1.00	38,944	1.00	38,944	
mental health assoc i	.00	7,243	1.00	25,744	1.00	25,744	
direct care asst ii	35.00	808,579	34.00	1,009,878	34.00	1,009,878	
direct care asst i	.00	23,320	1.00	22,897	1.00	22,897	
management associate	1.00	37,369	1.00	40,153	1.00	40,153	
volunteer activities coord supv	1.00	25,549	1.00	34,796	1.00	34,796	
fiscal accounts clerk superviso	1.00	46,805	1.00	46,977	1.00	46,977	
admin aide	2.00	87,677	2.00	88,234	2.00	88,234	
office secy iii	3.00	120,392	3.00	120,259	3.00	120,259	
fiscal accounts clerk ii	2.00	55,179	2.00	64,508	2.00	64,508	
office services clerk lead	1.00	1,232	.00	0	.00	0	
services specialist	1.00	38,245	1.00	38,245	1.00	38,245	
buyers clerk	1.00	36,640	1.00	36,608	1.00	36,608	
office services clerk	2.00	72,663	2.00	72,587	2.00	72,587	
office clerk ii	.00	6,841	1.00	24,272	1.00	24,272	
telephone operator ii	2.00	67,440	2.00	67,130	2.00	67,130	
maint chief iii lic	1.00	0	.00	0	.00	0	
refrigeration mechanic	1.00	7,595	1.00	32,219	1.00	32,219	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
electrician	2.00	77,175	2.00	77,189	2.00	77,189	
steam fitter	1.00	38,930	1.00	38,944	1.00	38,944	
housekeeping supv i	1.00	37,112	1.00	32,970	1.00	32,970	
building services worker	5.60	137,991	5.00	137,135	5.00	137,135	
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TOTAL m0010701*	178.10	7,614,859	176.10	8,698,161	176.10	8,698,161	
TOTAL m00107 **	178.10	7,614,859	176.10	8,698,161	176.10	8,698,161	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	196,874	1.00	200,047	1.00	200,047	
prgm mgr senior iii	1.00	114,077	1.00	115,594	1.00	115,594	
dir nursing psych	1.00	85,506	1.00	86,452	1.00	86,452	
asst supt iii state hospital	1.00	86,447	1.00	87,411	1.00	87,411	
psychology services chief	1.00	82,614	1.00	83,502	1.00	83,502	
police chief ii	.00	43,159	1.00	67,421	1.00	67,421	
prgm admin iv hlth services	1.00	77,500	1.00	78,285	1.00	78,285	
therapy services mgr i	2.00	0	2.00	101,262	2.00	101,262	
administrator iii	2.00	93,578	2.00	98,650	2.00	98,650	
prgm admin iii hlth services	1.00	71,312	1.00	71,974	1.00	71,974	
registered dietitian dir hlth c	1.00	66,116	1.00	66,674	1.00	66,674	
physician clinical specialist	21.50	3,103,403	22.50	3,454,714	22.50	3,454,714	
physician clinical specialist	3.00	304,985	2.00	306,306	2.00	306,306	
physician supervisor	1.00	151,311	1.00	153,573	1.00	153,573	
physician clinical staff	5.00	630,835	5.00	662,725	5.00	662,725	
physician clinical staff	3.00	36,040	2.00	186,522	2.00	186,522	
dentist iii residential	1.00	111,928	1.00	113,402	1.00	113,402	
asst dir of nursing psych	3.00	246,140	3.00	249,067	3.00	249,067	
computer network spec mgr	1.00	72,449	1.00	73,133	1.00	73,133	
nursing education supervisor	1.00	0	1.00	54,009	1.00	54,009	
clinical nurse specialist psych	2.00	146,414	3.50	239,216	3.50	239,216	
fiscal services chief ii	1.00	70,530	1.00	71,176	1.00	71,176	
nursing instructor	4.00	236,835	4.00	298,786	4.00	298,786	
psychologist ii	17.00	1,133,542	16.50	1,157,816	16.50	1,157,816	
registered nurse manager psych	13.00	966,004	14.00	1,043,922	14.00	1,043,922	
social work manager, health svc	1.00	69,207	1.00	69,827	1.00	69,827	
occupational therapist supervis	5.00	332,172	5.00	328,829	5.00	328,829	
personnel administrator ii	1.00	60,171	1.00	60,610	1.00	60,610	
prgm admin iii mental hlth	1.00	32,234	1.00	70,609	1.00	70,609	
psychologist i	.00	112,501	2.00	123,550	2.00	123,550	
registered nurse supv med	1.00	69,974	1.00	70,609	1.00	70,609	
registered nurse supv psych	13.00	747,616	14.00	896,173	14.00	896,173	
social work prgm admin, health	1.00	33,600	1.00	66,674	1.00	66,674	
police officer manager	.00	43,779	1.00	67,637	1.00	67,637	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
a/d professional counselor adva	1.00	54,360	1.00	54,683	1.00	54,683	
computer network spec ii	2.00	66,238	1.00	53,658	1.00	53,658	
fiscal services officer ii	1.00	65,851	1.00	63,666	1.00	63,666	
occupational therapist lead/adv	8.00	547,514	8.00	517,776	8.00	517,776	
psychology associate doctorate	2.00	37,060	1.00	44,600	1.00	44,600	
registered nurse charge psych	45.50	2,438,353	46.00	2,833,725	46.00	2,833,725	
social work supv health svcs	4.00	201,859	3.00	173,554	3.00	173,554	
social worker adv health svcs	.00	60,010	1.00	68,721	1.00	68,721	
police chief i	1.00	22,131	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
administrator i	1.00	43,992	2.00	83,792	2.00	83,792	
comm hlth educator iii	1.00	52,942	1.00	53,236	1.00	53,236	
computer network spec i	.00	0	1.00	41,896	1.00	41,896	
occupational therapist ii	3.00	84,414	2.00	117,090	2.00	117,090	
personnel officer iii	1.00	62,810	1.00	63,166	1.00	63,166	
prgm admin i mental hlth	1.00	61,507	1.00	61,973	1.00	61,973	
registered nurse	59.50	2,796,790	59.00	3,019,052	59.00	3,019,052	
social worker ii, health svcs	17.50	899,933	14.50	814,756	14.50	814,756	
activity therapy manager	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer iii	1.00	53,520	1.00	53,826	1.00	53,826	
chaplain	1.00	49,678	1.00	49,907	1.00	49,907	
computer network spec trainee	1.00	54,260	1.00	53,826	1.00	53,826	
coord spec prgms hlth serv iv m	1.00	54,530	1.00	54,856	1.00	54,856	
maint supv ii non lic	1.00	56,671	1.00	53,826	1.00	53,826	
occupational therapist institut	1.00	67,334	2.00	106,643	2.00	106,643	
personnel officer ii	1.00	56,729	2.00	107,834	2.00	107,834	
registered dietitian iii	2.00	119,989	2.00	120,725	2.00	120,725	
research statistician ii	1.00	42,235	1.00	42,315	1.00	42,315	
social worker i, health svcs	4.00	177,470	4.00	177,091	4.00	177,091	
a/d associate counselor	2.00	102,717	2.00	104,885	2.00	104,885	
a/d professional counselor prov	1.00	0	.00	0	.00	0	
emp training spec ii	1.00	1,257	1.00	37,006	1.00	37,006	
maint supv i non lic	1.00	0	.00	0	.00	0	
music therapist supervisor	1.00	54,109	1.00	54,427	1.00	54,427	
registered dietitian ii	1.00	56,006	1.00	56,531	1.00	56,531	
therapeutic recreator superviso	2.00	108,204	2.00	108,854	2.00	108,854	
art therapist ii	1.00	42,824	1.00	43,180	1.00	43,180	
coord spec prgms hlth serv ii h	1.00	44,667	1.00	44,796	1.00	44,796	
dance therapist ii	.50	25,383	.50	25,508	.50	25,508	
music therapist ii	3.00	82,460	2.00	84,134	2.00	84,134	
therapeutic recreator ii	12.00	558,996	13.00	603,811	13.00	603,811	
work adjustment supervisor	1.00	50,765	1.00	51,016	1.00	51,016	
a/d supervised counselor	1.00	42,000	1.00	42,075	1.00	42,075	
food service mgr ii	1.00	44,331	1.00	44,453	1.00	44,453	
music therapist i	.00	0	1.00	35,139	1.00	35,139	
therapeutic recreator i	2.00	46,304	1.00	32,733	1.00	32,733	
work adjustment coordinator	4.00	155,461	3.00	131,191	3.00	131,191	
admin spec ii	1.00	0	1.00	30,804	1.00	30,804	
admin spec i	1.00	36,254	1.00	36,499	1.00	36,499	
psychologist intern	3.00	77,879	3.00	80,796	3.00	80,796	
agency buyer iv	1.00	44,667	1.00	44,796	1.00	44,796	
licensed practical nurse iii ad	29.50	1,199,719	25.50	1,198,636	25.50	1,198,636	
licensed practical nurse ii	32.00	1,472,250	41.00	1,708,577	41.00	1,708,577	
licensed practical nurse i	27.50	964,921	16.00	589,055	16.00	589,055	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
services supervisor ii	.00	33,108	1.00	36,774	1.00	36,774	
agency buyer i	2.00	79,979	2.00	80,050	2.00	80,050	
occupational therapy asst ii	4.00	120,600	3.00	121,797	3.00	121,797	
services supervisor i	1.00	25,077	1.00	35,847	1.00	35,847	
occupational therapy asst i	1.00	28,920	2.00	60,437	2.00	60,437	
police officer supervisor	1.00	97,288	2.00	106,241	2.00	106,241	
police officer iii	1.00	15,503	.00	0	.00	0	
police officer ii	3.00	99,953	2.00	88,380	2.00	88,380	
agency hlth and safety spec ii	1.00	47,165	2.00	65,564	2.00	65,564	
agency hlth and safety spec i	1.00	17,752	.00	0	.00	0	
building security officer ii	6.00	206,396	12.00	292,235	12.00	292,235	
building security officer i	2.00	96,345	18.00	389,016	18.00	389,016	
building security officer train	36.00	561,236	13.00	280,956	13.00	280,956	
personnel associate iii	1.00	39,806	1.00	39,838	1.00	39,838	
hlth records tech supv	1.00	35,538	1.00	35,484	1.00	35,484	
personnel associate ii	.00	32,477	1.00	35,484	1.00	35,484	
activity therapy associate iii	6.00	198,185	5.00	180,771	5.00	180,771	
hlth records tech ii	7.50	254,192	7.50	265,483	7.50	265,483	
mental health assoc ii	1.00	3,447	.00	0	.00	0	
work adjustment associate iii	1.00	32,645	1.00	32,533	1.00	32,533	
dental assistant ii	.00	23,344	1.00	34,068	1.00	34,068	
hlth records tech i	1.00	11,172	.00	0	.00	0	
mental health assoc i	.50	11,874	.50	12,872	.50	12,872	
direct care asst ii	117.00	2,938,626	100.50	3,005,020	100.50	3,005,020	
hlth records tech tr	.00	24,675	1.00	24,272	1.00	24,272	
direct care asst i	18.00	331,380	13.00	303,254	13.00	303,254	
direct care trainee	10.00	213,324	6.50	140,478	6.50	140,478	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
fiscal accounts clerk manager	2.00	101,135	2.00	101,456	2.00	101,456	
hlth records prgm mgr	1.00	47,519	1.00	47,705	1.00	47,705	
management associate	1.00	48,912	1.00	49,126	1.00	49,126	
fiscal accounts clerk superviso	1.00	44,275	1.00	47,850	1.00	47,850	
admin aide	2.00	84,315	2.00	84,473	2.00	84,473	
fiscal accounts clerk, lead	2.00	31,323	1.00	31,104	1.00	31,104	
office secy iii	10.00	409,135	11.00	436,873	11.00	436,873	
fiscal accounts clerk ii	1.00	38,475	2.00	63,441	2.00	63,441	
office secy ii	11.00	348,713	9.00	326,100	9.00	326,100	
office services clerk lead	1.00	35,010	1.00	34,946	1.00	34,946	
supply officer iv	1.00	37,181	1.00	39,657	1.00	39,657	
office services clerk	3.00	87,630	3.50	112,299	3.50	112,299	
office clerk ii	5.00	173,852	5.00	175,255	5.00	175,255	
office processing clerk ii	6.00	145,323	3.00	96,007	3.00	96,007	
supply officer ii	2.00	68,406	2.00	68,246	2.00	68,246	
cook ii	5.00	140,478	5.00	139,532	5.00	139,532	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
fiscal accounts clerk trainee	.00	19,035	1.00	22,897	1.00	22,897	
office clerk i	1.00	47,314	2.00	51,584	2.00	51,584	
office processing clerk i	.00	26,309	2.00	48,248	2.00	48,248	
supply officer i	2.00	66,184	2.00	67,130	2.00	67,130	
telephone operator ii	5.00	156,894	5.00	153,233	5.00	153,233	
automotive services supv	2.00	51,313	1.00	51,575	1.00	51,575	
maint chief iii non lic	4.00	174,561	4.00	186,271	4.00	186,271	
automotive services specialist	2.00	77,644	2.00	77,668	2.00	77,668	
electrician senior	2.00	79,026	2.00	79,078	2.00	79,078	
maint chief ii non lic	1.00	66,978	2.00	87,431	2.00	87,431	
refrigeration mechanic	2.00	43,000	2.00	71,694	2.00	71,694	
carpenter trim	5.00	181,621	5.00	181,430	5.00	181,430	
chf steward/stewardess	.00	14,389	1.00	34,323	1.00	34,323	
electrician	1.00	34,250	1.00	34,323	1.00	34,323	
painter	4.00	99,674	2.00	68,939	2.00	68,939	
sheet metal worker	1.00	27,533	1.00	27,319	1.00	27,319	
steam fitter	3.00	102,256	3.00	102,008	3.00	102,008	
maint mechanic senior	1.00	28,742	1.00	28,552	1.00	28,552	
maint mechanic	1.00	32,529	2.00	50,260	2.00	50,260	
building services supervisor	.00	10,580	1.00	42,854	1.00	42,854	
housekeeping supv iv	2.00	67,815	1.00	35,579	1.00	35,579	
food service supv ii	6.00	195,834	5.00	175,516	5.00	175,516	
service work supv	1.00	35,113	1.00	35,051	1.00	35,051	
groundskeeper lead	1.00	26,468	1.00	26,233	1.00	26,233	
patient/client driver	12.00	367,979	10.00	312,874	10.00	312,874	
building services worker	29.00	756,976	26.00	720,163	26.00	720,163	
food service worker	39.00	926,717	37.00	897,046	37.00	897,046	
groundskeeper	1.00	21,938	.00	0	.00	0	
linen service worker	1.00	31,166	1.00	31,025	1.00	31,025	
TOTAL m0010801*	813.50	34,437,120	772.50	36,351,120	772.50	36,351,120	
TOTAL m00108 **	813.50	34,437,120	772.50	36,351,120	772.50	36,351,120	
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	73,133	1.00	139,693	1.00	139,693	
physician program manager iii	1.00	175,133	1.00	178,254	1.00	178,254	
dir nursing	1.00	92,188	1.00	61,496	1.00	61,496	
dir nursing psych	2.00	193,339	2.00	183,058	2.00	183,058	
asst supt iii state hospital	1.00	87,920	1.00	89,081	1.00	89,081	
psychology services chief	1.00	82,658	1.00	83,502	1.00	83,502	
therapy services mgr i	1.00	26,125	1.00	50,631	1.00	50,631	
administrator iii	1.00	72,676	1.00	73,365	1.00	73,365	
registered dietitian dir hlth c	1.00	69,974	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician clinical specialist	22.00	3,047,917	21.00	3,308,520	21.00	3,308,520	
physician clinical specialist	4.00	522,731	4.00	594,544	4.00	594,544	
physician supervisor	2.00	273,188	2.00	290,268	2.00	290,268	
physician supervisor	1.00	151,311	1.00	153,573	1.00	153,573	
physician clinical staff	2.00	140,324	2.00	235,627	2.00	235,627	
dentist iii residential	.60	66,948	.60	68,041	.60	68,041	
teacher apc plus 30	1.00	8,416	.00	0	.00	0	
asst dir of nursing psych	3.00	202,996	3.00	211,851	3.00	211,851	
librarian apc	1.00	78,292	1.00	79,093	1.00	79,093	
clinical nurse specialist psych	1.00	75,787	1.00	76,827	1.00	76,827	
computer network spec supr	1.00	74,660	1.00	75,389	1.00	75,389	
fiscal services chief ii	1.00	73,255	1.00	73,956	1.00	73,956	
nursing instructor	3.00	209,725	3.00	209,614	3.00	209,614	
psychologist ii	13.00	984,019	13.00	1,001,933	13.00	1,001,933	
registered nurse manager psych	6.00	298,640	6.00	402,818	6.00	402,818	
registered nurse quality imp ps	1.00	74,660	1.00	75,389	1.00	75,389	
social work manager, health svc	3.00	190,276	3.00	194,359	3.00	194,359	
occupational therapist supervis	1.00	71,312	1.00	71,974	1.00	71,974	
ph lab sci supervisor	1.00	62,512	1.00	62,964	1.00	62,964	
physical therapist supervisor	1.50	107,272	1.50	107,961	1.50	107,961	
psychologist i	2.00	160,846	2.00	149,567	2.00	149,567	
registered nurse supv psych	20.00	1,214,038	19.00	1,284,596	19.00	1,284,596	
social work prgm admin, health	1.00	65,993	1.00	66,674	1.00	66,674	
administrator ii	1.00	55,385	1.00	55,728	1.00	55,728	
computer network spec ii	4.00	171,088	3.00	171,830	3.00	171,830	
personnel administrator i	2.00	124,065	2.00	125,141	2.00	125,141	
psychology associate doctorate	1.50	54,616	.50	28,943	.50	28,943	
registered nurse charge med	6.00	382,765	6.00	390,293	6.00	390,293	
registered nurse charge psych	64.00	3,692,312	64.00	3,879,449	64.00	3,879,449	
social work supv health svcs	6.00	368,097	5.00	311,186	5.00	311,186	
social worker adv health svcs	1.00	61,989	1.00	62,464	1.00	62,464	
police chief i	1.00	64,541	1.00	65,832	1.00	65,832	
administrator i	.80	53,052	.80	53,504	.80	53,504	
a/d professional counselor	3.00	152,030	3.00	152,959	3.00	152,959	
multi-service center manager	1.00	61,393	1.00	61,973	1.00	61,973	
occupational therapist ii	3.00	166,059	3.00	169,706	3.00	169,706	
registered nurse	40.50	1,908,022	43.50	2,200,280	43.50	2,200,280	
social worker ii, health svcs	11.50	566,140	8.50	478,213	8.50	478,213	
activity therapy manager	1.00	62,975	1.00	58,069	1.00	58,069	
admin officer iii	1.00	56,624	1.00	56,977	1.00	56,977	
chaplain	2.00	105,708	2.00	106,643	2.00	106,643	
computer network spec trainee	.00	12,970	1.00	39,366	1.00	39,366	
food administrator iii	1.00	56,729	1.00	56,977	1.00	56,977	
maint supv ii non lic	.00	51,318	1.00	52,817	1.00	52,817	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
personnel officer ii	2.00	51,561	2.00	91,194	2.00	91,194	
registered dietitian iii	.00	57,680	2.00	97,435	2.00	97,435	
social worker i, health svcs	14.00	786,659	14.00	730,098	14.00	730,098	
art therapist supervisor	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	54,109	1.00	54,427	1.00	54,427	
dance therapist supervisor	1.00	54,109	1.00	54,427	1.00	54,427	
maint supv i non lic	1.00	53,106	1.00	53,404	1.00	53,404	
registered dietitian ii	5.00	181,325	3.00	176,157	3.00	176,157	
therapeutic recreator superviso	2.00	108,233	2.00	108,854	2.00	108,854	
music therapist ii	1.00	50,749	1.00	51,016	1.00	51,016	
personnel specialist	1.00	49,731	1.00	43,981	1.00	43,981	
registered dietitian i	.00	34,918	1.00	44,796	1.00	44,796	
therapeutic recreator ii	13.50	663,008	14.50	700,989	14.50	700,989	
admin spec iii	1.00	46,904	1.00	46,977	1.00	46,977	
food service mgr ii	4.00	169,875	4.00	170,214	4.00	170,214	
therapeutic recreator i	3.00	112,007	2.00	83,020	2.00	83,020	
work adjustment coordinator	1.00	47,863	1.00	47,850	1.00	47,850	
admin spec ii	1.00	43,305	1.00	43,314	1.00	43,314	
psychologist intern	3.00	79,542	3.00	80,796	3.00	80,796	
agency buyer iv	1.00	45,493	1.00	45,626	1.00	45,626	
dental hygienist iii	.60	32,817	.60	33,014	.60	33,014	
licensed practical nurse iii ad	5.00	225,010	5.00	230,626	5.00	230,626	
licensed practical nurse iii ld	3.00	89,639	2.00	91,693	2.00	91,693	
data communications tech i	1.00	43,562	1.00	43,645	1.00	43,645	
licensed practical nurse ii	44.00	1,824,729	48.00	1,986,376	48.00	1,986,376	
licensed practical nurse i	20.00	488,534	12.00	380,969	12.00	380,969	
services supervisor ii	1.00	41,546	1.00	41,758	1.00	41,758	
agency buyer i	1.00	36,533	1.00	36,499	1.00	36,499	
radiologic technologist ii	1.00	41,380	1.00	41,443	1.00	41,443	
services supervisor i	2.00	78,566	2.00	66,168	2.00	66,168	
police officer supervisor	3.00	174,777	3.00	179,339	3.00	179,339	
police officer iii	2.00	103,334	2.00	91,507	2.00	91,507	
police officer ii	6.00	249,563	6.00	256,070	6.00	256,070	
agency hlth and safety spec ii	1.00	38,930	1.00	38,944	1.00	38,944	
building security officer ii	8.00	185,403	6.00	163,850	6.00	163,850	
camh specialist ii	1.00	52,691	1.00	52,980	1.00	52,980	
personnel associate iii	1.00	47,661	1.00	47,850	1.00	47,850	
hlth records tech supv	2.00	86,072	2.00	85,056	2.00	85,056	
obs-contract services asst ii	1.00	43,920	1.00	44,117	1.00	44,117	
personnel associate ii	1.00	56,925	2.00	89,868	2.00	89,868	
camh associate iii	1.00	30,524	1.00	35,847	1.00	35,847	
personnel associate i	1.00	33,610	.00	0	.00	0	
activity therapy associate iii	9.00	322,646	8.00	306,049	8.00	306,049	
hlth records tech ii	11.00	412,801	11.00	413,868	11.00	413,868	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
personnel clerk	1.00	0	.00	0	.00	0	
work adjustment associate iii	1.00	38,930	1.00	38,944	1.00	38,944	
hlth records tech i	1.00	36,640	1.00	36,608	1.00	36,608	
direct care asst ii	143.00	4,300,281	138.00	4,423,624	138.00	4,423,624	
direct care asst i	2.00	89,209	8.00	183,176	8.00	183,176	
direct care trainee	16.00	271,477	8.00	172,896	8.00	172,896	
hlth records prgm mgr	1.00	46,106	1.00	45,976	1.00	45,976	
management associate	2.00	99,568	2.00	100,124	2.00	100,124	
office manager	1.00	47,158	1.00	47,337	1.00	47,337	
volunteer activities coord supv	2.00	101,530	2.00	102,032	2.00	102,032	
fiscal accounts clerk superviso	3.00	133,731	3.00	134,183	3.00	134,183	
admin aide	1.00	73,954	2.00	81,267	2.00	81,267	
office supervisor	5.00	167,972	5.00	198,988	5.00	198,988	
office secy iii	2.00	103,736	3.00	126,618	3.00	126,618	
fiscal accounts clerk ii	3.00	118,887	3.00	118,971	3.00	118,971	
office secy ii	12.00	380,977	9.00	338,290	9.00	338,290	
office services clerk lead	.00	10,091	.00	0	.00	0	
services specialist	.00	13,364	1.00	33,118	1.00	33,118	
office secy i	2.50	86,495	2.50	86,410	2.50	86,410	
office services clerk	29.00	1,053,094	30.00	1,041,698	30.00	1,041,698	
office clerk ii	5.00	159,945	5.00	156,858	5.00	156,858	
supply officer ii	1.00	35,113	1.00	35,051	1.00	35,051	
cook ii	6.00	192,517	7.00	216,070	7.00	216,070	
office clerk i	.00	1,007	.00	0	.00	0	
supply officer i	2.00	71,407	2.00	65,940	2.00	65,940	
telephone operator ii	.00	16,699	1.00	27,152	1.00	27,152	
maint chief iv lic	1.00	46,310	1.00	46,472	1.00	46,472	
maint chief iv non lic	4.00	189,008	4.00	189,621	4.00	189,621	
maint chief iii non lic	4.00	132,336	3.00	130,935	3.00	130,935	
automotive services specialist	1.00	44,013	1.00	44,117	1.00	44,117	
stationary engineer 1st grade	2.00	52,435	2.00	69,696	2.00	69,696	
carpenter trim	1.00	38,245	1.00	38,245	1.00	38,245	
chf steward/stewardess	1.00	38,245	1.00	38,245	1.00	38,245	
electrician	2.00	79,773	2.00	80,071	2.00	80,071	
locksmith	2.00	53,606	2.00	54,638	2.00	54,638	
painter	5.00	189,913	5.00	179,650	5.00	179,650	
plumber	1.00	35,631	1.00	35,579	1.00	35,579	
sheet metal worker	1.00	38,893	1.00	38,944	1.00	38,944	
steam fitter	1.00	36,266	1.00	36,227	1.00	36,227	
maint mechanic senior	6.00	205,168	6.00	204,845	6.00	204,845	
maint mechanic	3.00	85,826	3.00	86,858	3.00	86,858	
beauty operator	.50	14,301	.50	14,205	.50	14,205	
building services supervisor	1.00	43,551	1.00	43,645	1.00	43,645	
food service supv ii	2.00	74,588	2.00	74,550	2.00	74,550	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
grounds supervisor	1.00	37,294	1.00	37,275	1.00	37,275	
food service supv i	5.00	176,241	5.00	176,052	5.00	176,052	
housekeeping supv ii	1.00	35,738	1.00	35,688	1.00	35,688	
housekeeping supv i	2.00	63,548	2.00	63,290	2.00	63,290	
linen service supv	1.00	33,073	1.00	32,970	1.00	32,970	
patient/client driver	3.00	84,792	3.00	96,128	3.00	96,128	
building services worker	18.00	444,449	15.00	402,160	15.00	402,160	
cook i	2.00	38,224	1.00	21,612	1.00	21,612	
food service worker	36.00	945,269	36.00	924,527	36.00	924,527	
linen service chief	1.00	24,524	.00	0	.00	0	
linen service worker	9.00	231,965	11.00	259,668	11.00	259,668	
stock clerk	.00	3,456	1.00	27,431	1.00	27,431	
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TOTAL m0010901*	795.50	35,854,061	774.50	37,009,754	774.50	37,009,754	
TOTAL m00109 **	795.50	35,854,061	774.50	37,009,754	774.50	37,009,754	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
physician program manager iv	.00	131,083	1.00	213,867	1.00	213,867	
physician program manager iii	1.00	182,263	1.00	185,144	1.00	185,144	
prgm mgr senior iii	1.00	9,230	.00	0	.00	0	
asst attorney general vi	1.00	70,008	1.00	74,313	1.00	74,313	
asst supt iii state hospital	1.00	84,839	1.00	85,771	1.00	85,771	
prgm mgr iii	1.00	91,456	1.00	92,521	1.00	92,521	
therapy services mgr i	1.00	18,110	1.00	76,827	1.00	76,827	
registered dietitian dir hlth c	1.00	64,879	1.00	65,412	1.00	65,412	
physician clinical specialist	15.00	1,908,370	15.00	2,247,549	15.00	2,247,549	
physician clinical specialist	2.00	301,800	2.00	306,306	2.00	306,306	
physician clinical staff	3.00	280,948	3.00	377,993	3.00	377,993	
dentist iii, residential	1.00	113,224	1.00	115,594	1.00	115,594	
asst dir of nursing perkins	2.00	176,168	2.00	178,162	2.00	178,162	
nursing education supervisor pe	2.00	172,249	2.00	174,822	2.00	174,822	
clinical nurse specialist perki	1.00	58,822	1.00	70,384	1.00	70,384	
nursing instructor perkins	3.00	222,044	4.00	296,767	4.00	296,767	
registered nurse manager perkin	6.00	450,168	6.00	470,123	6.00	470,123	
librarian apc	1.00	0	.00	0	.00	0	
computer network spec supr	1.00	70,136	1.00	71,176	1.00	71,176	
fiscal services chief ii	1.00	75,787	1.00	76,827	1.00	76,827	
psychologist ii	3.00	164,528	3.00	230,481	3.00	230,481	
registered nurse supv perkins	12.00	769,882	12.00	853,169	12.00	853,169	
social work manager, health svc	1.00	70,680	1.00	71,176	1.00	71,176	
computer network spec lead	1.00	66,257	1.00	66,674	1.00	66,674	
occupational therapist supervis	1.00	70,767	1.00	71,974	1.00	71,974	
psychologist i	2.50	53,222	.50	26,554	.50	26,554	
registered nurse charge perkins	33.00	1,910,211	31.00	1,993,327	31.00	1,993,327	
social work prgm admin, health	3.00	197,031	3.00	198,760	3.00	198,760	
administrator ii	1.00	26,669	1.00	57,885	1.00	57,885	
computer network spec ii	1.00	46,460	1.00	49,784	1.00	49,784	
maint supv iv	1.00	54,360	1.00	54,683	1.00	54,683	
occupational therapist lead/adv	1.00	65,249	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	63,050	1.00	63,666	1.00	63,666	
psychology associate doctorate	1.00	86,395	3.00	153,226	3.00	153,226	
registered nurse perkins	33.00	1,668,319	33.00	1,857,231	33.00	1,857,231	
security attend manager ii	1.00	60,962	1.00	61,285	1.00	61,285	
social work supv health svcs	4.00	239,778	4.00	241,717	4.00	241,717	
administrator i	1.00	46,556	1.00	46,723	1.00	46,723	
computer network spec i	1.00	57,177	1.00	57,433	1.00	57,433	
security attend manager i	6.00	336,406	6.00	344,194	6.00	344,194	
social worker ii, health svcs	7.50	367,059	6.50	345,196	6.50	345,196	
accountant ii	1.00	0	.00	0	.00	0	
activity therapy manager	1.00	57,573	1.00	58,069	1.00	58,069	
admin officer iii	1.00	42,771	1.00	52,817	1.00	52,817	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
admin officer iii	1.00	0	.00	0	.00	0	
agency procurement spec ii	1.00	52,643	1.00	52,817	1.00	52,817	
social worker i, health svcs	3.00	171,558	4.00	196,102	4.00	196,102	
admin officer ii	1.00	53,908	1.00	54,427	1.00	54,427	
art therapist supervisor	1.00	54,023	1.00	54,427	1.00	54,427	
a/d associate counselor	1.00	49,753	1.00	50,458	1.00	50,458	
emp training spec ii	1.00	52,909	1.00	53,404	1.00	53,404	
personnel officer i	1.00	56,470	1.00	56,531	1.00	56,531	
registered dietitian ii	1.00	50,218	1.00	50,458	1.00	50,458	
therapeutic recreator superviso	1.00	52,125	1.00	52,403	1.00	52,403	
art therapist ii	1.00	53,683	1.00	53,992	1.00	53,992	
food administrator i	1.00	29,334	1.00	44,796	1.00	44,796	
music therapist ii	2.00	63,923	2.00	94,997	2.00	94,997	
therapeutic recreator ii	7.75	324,732	7.75	340,876	7.75	340,876	
work adjustment supervisor	2.00	48,550	2.00	83,922	2.00	83,922	
admin spec iii	1.00	42,695	1.00	42,854	1.00	42,854	
agency procurement spec trainee	.00	21,752	1.00	39,838	1.00	39,838	
a/d supervised counselor	1.00	41,115	1.00	41,317	1.00	41,317	
therapeutic recreator i	.00	0	1.00	32,733	1.00	32,733	
volunteer activities coord iii	1.00	0	.00	0	.00	0	
work adjustment coordinator	1.50	60,444	1.50	63,113	1.50	63,113	
admin spec ii	1.00	44,001	1.00	44,117	1.00	44,117	
mental health assoc iv	.00	0	3.00	92,412	3.00	92,412	
electronic tech ii	1.00	41,555	1.00	41,443	1.00	41,443	
security attend lpn	46.00	2,073,685	46.00	2,161,883	46.00	2,161,883	
security attend supv	7.00	358,062	7.00	375,288	7.00	375,288	
security attend supv hosp polic	1.00	0	.00	0	.00	0	
security attend iii	18.00	821,982	18.00	820,421	18.00	820,421	
security attend iii hosp police	1.00	0	.00	0	.00	0	
security attend ii	39.00	1,484,713	38.00	1,551,817	38.00	1,551,817	
security attend ii hosp police	2.00	43,098	2.00	65,466	2.00	65,466	
security attendant nursing ii,p	92.00	3,772,730	97.00	3,912,948	97.00	3,912,948	
security attend i	6.00	400,738	26.00	814,217	26.00	814,217	
security attend i hosp police	1.00	0	.00	0	.00	0	
security attendant nursing i,pe	34.00	1,121,746	101.00	3,158,275	101.00	3,158,275	
agency hlth and safety spec ii	1.00	36,912	1.00	36,886	1.00	36,886	
personnel associate iii	2.00	67,647	2.00	86,099	2.00	86,099	
hlth records tech supv	1.00	41,612	1.00	41,758	1.00	41,758	
personnel associate ii	.00	22,834	1.00	30,804	1.00	30,804	
agency procurement assoc ii	1.00	15,316	.00	0	.00	0	
personnel associate i	1.00	1,430	.00	0	.00	0	
hlth records tech ii	5.00	169,961	4.00	139,430	4.00	139,430	
work adjustment associate iii	1.00	31,765	1.00	36,227	1.00	36,227	
mental health assoc i	.00	0	6.00	154,464	6.00	154,464	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
hlth records prgm mgr	1.00	50,218	1.00	50,458	1.00	50,458	
fiscal accounts clerk superviso	1.00	44,331	1.00	44,453	1.00	44,453	
admin aide	.00	10,524	1.00	41,004	1.00	41,004	
office secy iii	7.00	288,864	8.00	309,798	8.00	309,798	
fiscal accounts clerk ii	2.00	76,833	2.00	76,830	2.00	76,830	
office secy ii	1.00	33,438	1.00	33,118	1.00	33,118	
services specialist	2.00	67,027	2.00	66,839	2.00	66,839	
office services clerk	9.00	293,676	9.00	321,547	9.00	321,547	
supply officer iii	2.00	74,588	2.00	74,550	2.00	74,550	
office processing clerk ii	2.00	65,682	2.00	67,178	2.00	67,178	
supply officer ii	1.00	28,763	1.00	29,860	1.00	29,860	
cook ii	4.00	135,014	5.00	145,984	5.00	145,984	
maint chief iv non lic	1.00	50,765	1.00	51,016	1.00	51,016	
maint chief iii non lic	2.00	95,100	2.00	96,028	2.00	96,028	
refrigeration mechanic	1.00	45,404	1.00	45,411	1.00	45,411	
stationary engineer 1st grade	1.00	39,927	1.00	39,961	1.00	39,961	
carpenter trim	1.00	37,069	1.00	36,886	1.00	36,886	
chf steward/stewardess	.00	16,089	1.00	27,319	1.00	27,319	
electrician	1.00	25,069	1.00	31,406	1.00	31,406	
locksmith	1.00	29,582	1.00	29,282	1.00	29,282	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
steam fitter	1.00	33,218	1.00	33,118	1.00	33,118	
food service supv i	1.00	17,732	.00	0	.00	0	
building services worker	1.00	31,298	1.00	31,025	1.00	31,025	
food service worker	13.00	280,915	11.00	273,364	11.00	273,364	
TOTAL m0011001*	512.25	24,742,624	605.25	29,220,525	605.25	29,220,525	
TOTAL m00110 **	512.25	24,742,624	605.25	29,220,525	605.25	29,220,525	
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
physician program manager iii	1.00	182,263	1.00	185,144	1.00	185,144	
prgm mgr senior ii	1.00	77,847	1.00	78,470	1.00	78,470	
dir nursing psych	1.00	92,188	1.00	93,267	1.00	93,267	
administrator iv	.00	54,184	1.00	58,831	1.00	58,831	
asst supt i state hospital	1.00	64,170	1.00	64,689	1.00	64,689	
registered dietitian dir hlth c	1.00	71,217	1.00	71,974	1.00	71,974	
physician clinical specialist	3.00	388,281	3.00	483,567	3.00	483,567	
physician clinical specialist	.60	78,345	.60	95,435	.60	95,435	
clinical nurse specialist psych	1.00	76,070	1.00	76,827	1.00	76,827	
psychologist ii	6.00	325,169	5.00	348,189	5.00	348,189	
registered nurse manager med	1.00	71,879	1.00	72,552	1.00	72,552	
registered nurse manager psych	2.00	142,570	2.00	143,893	2.00	143,893	
social work manager, health svc	1.00	70,530	1.00	71,176	1.00	71,176	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
psychologist i	3.00	143,917	2.50	145,870	2.50	145,870	
registered nurse supv med	1.00	69,974	1.00	70,609	1.00	70,609	
computer network spec ii	1.00	51,445	1.00	51,682	1.00	51,682	
psychology associate doctorate	.50	98,769	2.00	109,366	2.00	109,366	
registered nurse charge med	1.00	65,597	1.00	66,144	1.00	66,144	
registered nurse charge psych	5.50	231,072	4.50	272,335	4.50	272,335	
social work supv health svcs	2.00	70,975	1.00	66,144	1.00	66,144	
social worker adv health svcs	1.00	61,759	1.00	62,464	1.00	62,464	
fiscal services officer i	1.00	54,054	1.00	54,253	1.00	54,253	
mh professional counselor	1.00	43,175	1.00	54,253	1.00	54,253	
personnel officer iii	1.00	9,287	.00	0	.00	0	
prgm admin i mental hlth	1.00	43,271	1.00	43,442	1.00	43,442	
registered nurse	.00	29,597	1.00	48,462	1.00	48,462	
social worker ii, health svcs	1.00	66,336	2.00	112,787	2.00	112,787	
coord spec prgms hlth serv iv m	2.00	111,118	2.00	111,812	2.00	111,812	
social worker i, health svcs	1.00	51,561	1.00	51,828	1.00	51,828	
emp training spec ii	1.00	53,937	1.00	54,427	1.00	54,427	
maint supv i non lic	1.00	54,124	1.00	54,427	1.00	54,427	
registered dietitian ii	1.00	22,270	1.00	48,592	1.00	48,592	
therapeutic recreator superviso	1.00	49,293	1.00	49,514	1.00	49,514	
dance therapist ii	1.00	40,634	1.00	51,016	1.00	51,016	
food administrator i	1.00	47,666	1.00	48,218	1.00	48,218	
music therapist ii	.00	0	1.00	34,796	1.00	34,796	
volunteer activities coord iii	.00	4,019	1.00	46,118	1.00	46,118	
psychologist intern	3.00	79,970	3.00	80,796	3.00	80,796	
agency buyer i	1.00	40,645	1.00	40,693	1.00	40,693	
volunteer activities coord ii	1.00	41,825	.00	0	.00	0	
camh associate supv	6.00	249,884	5.00	242,231	5.00	242,231	
camh specialist ii	1.00	47,158	1.00	47,337	1.00	47,337	
fiscal accounts technician supv	1.00	50,765	1.00	51,016	1.00	51,016	
camh specialist i	2.00	86,395	2.00	86,594	2.00	86,594	
personnel associate iii	1.00	47,762	1.00	47,850	1.00	47,850	
camh associate lead	2.00	78,354	2.00	78,392	2.00	78,392	
fiscal accounts technician ii	1.00	20,141	1.00	30,804	1.00	30,804	
hlth records tech supv	1.00	39,942	1.00	40,263	1.00	40,263	
camh associate iii	8.00	326,483	9.00	329,387	9.00	329,387	
camh associate ii	1.00	64,982	2.00	66,236	2.00	66,236	
hlth records tech ii	1.00	16,610	1.00	27,319	1.00	27,319	
camh associate i	5.00	67,052	2.00	62,328	2.00	62,328	
hlth records tech i	1.00	29,893	1.00	31,164	1.00	31,164	
direct care asst ii	6.00	202,461	6.00	202,234	6.00	202,234	
direct care trainee	.00	4,409	.00	0	.00	0	
management associate	1.00	48,912	1.00	49,126	1.00	49,126	
volunteer activities coord supv	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
office secy iii	2.00	42,217	1.00	42,206	1.00	42,206	
fiscal accounts clerk ii	.00	0	1.00	34,946	1.00	34,946	
office secy ii	3.00	130,662	4.00	144,495	4.00	144,495	
office clerk ii	.00	22,476	1.00	30,935	1.00	30,935	
supply officer ii	.00	23,217	1.00	35,051	1.00	35,051	
cook ii	4.50	143,242	4.50	146,825	4.50	146,825	
telephone operator ii	1.00	33,656	1.00	33,565	1.00	33,565	
maint chief iii non lic	1.00	47,762	1.00	47,850	1.00	47,850	
electrician senior	2.00	86,456	2.00	86,645	2.00	86,645	
carpenter trim	.00	32,833	1.00	34,946	1.00	34,946	
painter	1.00	36,266	1.00	36,227	1.00	36,227	
maint mechanic senior	2.00	34,749	1.00	32,290	1.00	32,290	
housekeeping supv iv	1.00	37,157	1.00	37,557	1.00	37,557	
food service supv ii	2.00	75,924	2.00	75,914	2.00	75,914	
groundskeeper lead	1.00	33,656	1.00	33,565	1.00	33,565	
housekeeping supv i	1.00	33,073	1.00	32,970	1.00	32,970	
patient/client driver	1.00	33,073	1.00	32,970	1.00	32,970	
building services worker	6.00	182,359	6.00	181,419	6.00	181,419	
food service worker	10.00	265,266	9.00	261,022	9.00	261,022	
linen service worker	2.00	57,240	2.00	56,855	2.00	56,855	
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TOTAL m0011101*	133.10	6,063,490	133.10	6,484,596	133.10	6,484,596	
TOTAL m00111 **	133.10	6,063,490	133.10	6,484,596	133.10	6,484,596	
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m00112 Upper Shore Community Mental Health Center							
m0011201 Services and Institutional Operations							
maint supv ii non lic	1.00	49,449	1.00	52,817	1.00	52,817	
building security officer ii	2.00	55,769	2.00	55,356	2.00	55,356	
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TOTAL m0011201*	3.00	105,218	3.00	108,173	3.00	108,173	
TOTAL m00112 **	3.00	105,218	3.00	108,173	3.00	108,173	
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m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	108,264	1.00	120,360	1.00	120,360	
prgm mgr senior iii	1.00	46,328	1.00	120,107	1.00	120,107	
prgm mgr senior ii	4.00	119,983	4.00	304,952	4.00	304,952	
asst attorney general vi	1.00	80,831	1.00	81,683	1.00	81,683	
prgm mgr iv	1.00	90,397	1.00	86,452	1.00	86,452	
fiscal services admin iv	1.00	50,836	1.00	92,521	1.00	92,521	
prgm mgr iii	1.00	78,718	1.00	79,528	1.00	79,528	
database specialist manager	1.00	0	1.00	54,009	1.00	54,009	
prgm admin v	1.00	82,614	1.00	83,502	1.00	83,502	
prgm admin v hlth services	1.00	80,781	1.00	81,940	1.00	81,940	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
prgm mgr ii	1.00	80,781	1.00	81,940	1.00	81,940	
administrator iv	1.00	0	.00	0	.00	0	
fiscal services admin ii	.00	0	1.00	58,831	1.00	58,831	
prgm admin iv	1.00	12,494	1.00	62,265	1.00	62,265	
administrator iii	1.00	75,475	1.00	47,495	1.00	47,495	
computer network spec lead	1.00	56,876	1.00	57,249	1.00	57,249	
database specialist ii	1.00	63,533	1.00	64,176	1.00	64,176	
it functional analyst superviso	1.00	70,123	1.00	70,609	1.00	70,609	
administrator ii	2.00	37,106	2.00	89,200	2.00	89,200	
it programmer analyst ii	2.00	107,994	2.00	109,567	2.00	109,567	
prgm admin ii dev dsbl	2.00	82,775	2.00	89,200	2.00	89,200	
administrator i	1.00	61,507	1.00	61,973	1.00	61,973	
administrator i	1.00	63,630	1.00	64,380	1.00	64,380	
agency procurement spec lead	2.00	107,959	2.00	108,589	2.00	108,589	
it functional analyst ii	2.00	111,140	2.00	112,063	2.00	112,063	
prgm admin i dev dsbl	5.00	133,812	4.00	212,375	4.00	212,375	
accountant ii	1.00	40,591	1.00	39,366	1.00	39,366	
admin officer iii	.00	0	1.00	39,366	1.00	39,366	
agency budget spec ii	.00	0	1.00	56,977	1.00	56,977	
agency grants spec ii	1.00	57,802	1.00	58,069	1.00	58,069	
agency procurement spec ii	2.00	93,892	2.00	97,331	2.00	97,331	
coord spec prgms hlth serv iv d	2.00	80,005	2.00	109,794	2.00	109,794	
admin officer ii	3.00	102,553	2.00	104,885	2.00	104,885	
agency budget spec i	1.00	35,943	.00	0	.00	0	
management associate	1.00	41,531	1.00	41,631	1.00	41,631	
admin aide	2.00	66,811	2.00	75,738	2.00	75,738	
fiscal accounts clerk ii	1.00	33,218	1.00	33,118	1.00	33,118	
office services clerk lead	1.00	32,645	1.00	32,533	1.00	32,533	
TOTAL m00m0101*	52.00	2,388,948	51.00	3,083,774	51.00	3,083,774	
m00m0102 Community Services							
dir nursing med	1.00	31,469	.00	0	.00	0	
prgm mgr ii	4.00	299,500	4.00	295,726	4.00	295,726	
psychology services chief	1.00	82,614	1.00	83,502	1.00	83,502	
nursing prgm conslt/admin i	3.00	224,573	3.00	226,197	3.00	226,197	
registered nurse manager med	1.00	75,949	1.00	76,827	1.00	76,827	
accountant supervisor i	3.00	172,538	3.00	173,809	3.00	173,809	
administrator ii	1.00	64,266	1.00	64,891	1.00	64,891	
prgm admin ii dev dsbl	5.00	306,120	5.00	305,455	5.00	305,455	
accountant lead	1.00	55,995	1.00	56,350	1.00	56,350	
it functional analyst ii	1.00	31,707	1.00	41,896	1.00	41,896	
prgm admin i dev dsbl	5.00	345,547	8.00	422,960	8.00	422,960	
social worker ii, health svcs	1.00	10,837	1.00	41,896	1.00	41,896	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00m0102 Community Services							
accountant ii	4.00	154,265	4.00	180,944	4.00	180,944	
computer info services spec ii	1.00	54,653	1.00	56,977	1.00	56,977	
coord spec prgms hlth serv iv d	17.00	768,483	15.00	777,991	15.00	777,991	
social worker i, health svcs	2.00	105,197	2.00	106,684	2.00	106,684	
accountant i	1.00	51,083	1.00	51,423	1.00	51,423	
admin officer ii	1.00	57,075	1.00	57,614	1.00	57,614	
coord spec prgms hlth serv iii	6.00	297,984	6.00	299,942	6.00	299,942	
psychology associate iii master	2.00	107,845	2.00	108,854	2.00	108,854	
admin officer i	2.00	89,600	2.00	89,753	2.00	89,753	
coord spec prgms hlth serv ii d	30.00	1,239,588	30.00	1,334,859	30.00	1,334,859	
admin spec iii	1.00	39,104	1.00	39,122	1.00	39,122	
fiscal accounts technician ii	2.00	84,224	2.00	84,380	2.00	84,380	
management associate	3.00	138,290	3.00	139,030	3.00	139,030	
office secy iii	4.00	143,442	4.00	144,302	4.00	144,302	
fiscal accounts clerk ii	1.00	36,266	1.00	36,227	1.00	36,227	
office secy ii	3.00	104,876	3.00	105,724	3.00	105,724	
office secy i	1.00	38,640	1.00	38,648	1.00	38,648	
office services clerk	1.00	27,682	1.00	27,579	1.00	27,579	
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TOTAL m00m0102*	109.00	5,239,412	109.00	5,469,562	109.00	5,469,562	
TOTAL m00m01 **	161.00	7,628,360	160.00	8,553,336	160.00	8,553,336	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
maint supv iii	1.00	61,507	1.00	61,973	1.00	61,973	
agency hlth and safety spec ii	1.00	38,930	1.00	38,944	1.00	38,944	
TOTAL m00m0201*	2.00	100,437	2.00	100,917	2.00	100,917	
TOTAL m00m02 **	2.00	100,437	2.00	100,917	2.00	100,917	
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	153,580	1.00	208,104	1.00	208,104	
prgm mgr senior ii	1.00	88,503	1.00	89,509	1.00	89,509	
dir nursing med	2.00	147,614	2.00	176,509	2.00	176,509	
asst supt ii state hospital	1.00	58,079	1.00	58,225	1.00	58,225	
registered dietitian dir hlth c	1.00	66,116	1.00	66,674	1.00	66,674	
nursing education supervisor	1.00	73,837	1.00	74,549	1.00	74,549	
nursing instructor	1.00	77,500	1.00	78,285	1.00	78,285	
registered nurse manager med	1.00	76,052	1.00	76,827	1.00	76,827	
registered nurse quality imp me	1.00	2,637	1.00	50,631	1.00	50,631	
nurse practitioner/midwife i	1.00	5,721	1.00	47,495	1.00	47,495	
physical therapist supervisor	1.00	71,312	1.00	71,974	1.00	71,974	
registered nurse supv med	6.50	294,492	4.00	232,800	4.00	232,800	
speech patholgst audiolgst iv	1.00	75,475	1.00	76,220	1.00	76,220	
agency procurement spec supv	1.00	56,432	1.00	56,796	1.00	56,796	
fiscal services officer ii	1.00	53,355	1.00	53,658	1.00	53,658	
physical therapist iii lead	1.00	0	.00	0	.00	0	
registered nurse charge med	12.50	514,559	9.50	538,851	9.50	538,851	
computer network spec i	1.00	35,343	1.00	51,261	1.00	51,261	
registered nurse	2.00	153,781	5.00	259,253	5.00	259,253	
admin officer iii	.00	0	1.00	52,817	1.00	52,817	
maint supv ii non lic	1.00	47,118	1.00	47,194	1.00	47,194	
social worker i, health svcs	1.00	49,678	1.00	49,907	1.00	49,907	
admin officer ii	1.00	47,519	1.00	47,705	1.00	47,705	
coord spec prgms hlth serv iii	1.00	54,109	1.00	54,427	1.00	54,427	
emp training spec ii	1.00	47,620	1.00	47,705	1.00	47,705	
qual develop disabil prof sup	1.00	39,867	2.00	87,464	2.00	87,464	
registered dietitian ii	1.00	32,268	1.00	47,705	1.00	47,705	
agency procurement spec i	.00	0	1.00	45,626	1.00	45,626	
coord spec prgms hlth serv ii d	1.50	78,127	2.00	97,399	2.00	97,399	
psychology associate ii masters	2.00	84,647	2.00	84,811	2.00	84,811	
qual develop disabil prof	1.00	50,779	1.00	51,016	1.00	51,016	
therapeutic recreator ii	1.00	43,083	1.00	43,180	1.00	43,180	
work adjustment supervisor	1.00	50,980	1.00	51,016	1.00	51,016	
agency procurement spec trainee	1.00	42,882	.00	0	.00	0	
food service mgr ii	1.00	46,157	1.00	46,118	1.00	46,118	
work adjustment coordinator	2.00	95,322	2.00	95,700	2.00	95,700	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
licensed practical nurse iii ld	5.00	190,658	4.00	200,248	4.00	200,248	
licensed practical nurse ii	7.00	240,640	6.00	265,096	6.00	265,096	
licensed practical nurse i	1.00	62,297	4.00	151,292	4.00	151,292	
occupational therapy asst ii	1.00	26,246	1.00	29,003	1.00	29,003	
police officer ii	1.00	0	.00	0	.00	0	
building security officer ii	2.00	60,005	3.00	80,637	3.00	80,637	
personnel associate iii	1.00	44,425	1.00	44,453	1.00	44,453	
personnel associate ii	1.00	34,324	1.00	34,246	1.00	34,246	
activity therapy associate iii	2.50	47,863	1.50	47,673	1.50	47,673	
developmental disabil assoc	6.00	207,967	5.00	180,006	5.00	180,006	
habilitation technician	1.00	-858	1.00	27,319	1.00	27,319	
hlth records tech ii	2.00	72,734	2.00	72,660	2.00	72,660	
work adjustment associate iii	6.00	202,507	6.00	211,564	6.00	211,564	
activity therapy associate i	.00	22,290	1.00	24,272	1.00	24,272	
direct care asst ii	56.50	1,375,521	62.50	1,837,956	62.50	1,837,956	
direct care asst i	27.00	613,397	17.00	401,763	17.00	401,763	
direct care trainee	24.00	533,805	28.00	605,136	28.00	605,136	
hlth records prgm supv	1.00	45,487	1.00	45,626	1.00	45,626	
management associate	1.00	35,176	.00	0	.00	0	
volunteer activities coord supv	1.00	48,912	1.00	49,126	1.00	49,126	
office secy iii	3.00	111,901	3.00	111,845	3.00	111,845	
fiscal accounts clerk ii	3.00	93,234	3.00	92,805	3.00	92,805	
office secy ii	2.00	76,269	3.00	95,930	3.00	95,930	
supply officer iii	1.00	28,715	1.00	28,552	1.00	28,552	
office clerk ii	1.00	31,078	1.00	30,935	1.00	30,935	
cook ii	3.00	88,607	3.00	88,415	3.00	88,415	
maint chief iii non lic	1.00	43,668	1.00	43,645	1.00	43,645	
refrigeration mechanic	.00	0	1.00	37,165	1.00	37,165	
carpenter trim	3.00	67,183	2.00	67,209	2.00	67,209	
electrician	.00	0	1.00	27,319	1.00	27,319	
maint mechanic senior	1.00	26,506	1.00	31,721	1.00	31,721	
maint mechanic	2.00	58,610	2.00	60,473	2.00	60,473	
housekeeping supv iv	1.00	38,245	1.00	38,245	1.00	38,245	
food service supv ii	3.00	115,765	3.00	115,987	3.00	115,987	
patient/client driver	2.00	50,123	2.00	50,528	2.00	50,528	
building services worker	11.00	314,176	11.00	312,368	11.00	312,368	
food service assistant	1.00	31,506	1.00	31,581	1.00	31,581	
food service worker	12.00	259,911	11.00	278,762	11.00	278,762	
TOTAL m00m0501*	252.50	8,113,437	251.50	9,068,972	251.50	9,068,972	
TOTAL m00m05 **	252.50	8,113,437	251.50	9,068,972	251.50	9,068,972	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	1.00	88,197	1.00	89,509	1.00	89,509	
psychology services chief	1.00	82,658	1.00	83,502	1.00	83,502	
asst supt i state hospital	1.00	67,405	1.00	68,504	1.00	68,504	
prgm admin iii hlth services	1.00	71,217	1.00	71,974	1.00	71,974	
physician clinical specialist	1.00	295,664	2.00	324,988	2.00	324,988	
physician clinical staff	1.00	4,261	.00	0	.00	0	
psychologist ii	1.00	77,500	1.00	78,285	1.00	78,285	
registered nurse manager med	2.00	151,718	2.00	153,674	2.00	153,674	
social work manager, health svc	1.00	66,796	1.00	67,205	1.00	67,205	
registered nurse supv med	1.00	0	1.00	47,495	1.00	47,495	
police chief i	1.00	61,667	1.00	63,377	1.00	63,377	
prgm admin i dev dsbl	2.00	54,855	1.00	55,292	1.00	55,292	
social worker ii, health svcs	3.00	129,438	3.00	175,602	3.00	175,602	
speech patholgst audiologst ii	.50	0	.50	20,948	.50	20,948	
accountant ii	.00	0	1.00	39,366	1.00	39,366	
coord spec prgms hlth serv iv d	1.00	57,252	1.00	58,069	1.00	58,069	
developmental disabil assoc mgr	3.00	94,897	2.00	95,266	2.00	95,266	
personnel officer ii	1.00	56,399	1.00	56,977	1.00	56,977	
emp training spec ii	1.00	9,067	.00	0	.00	0	
psychology associate iii master	1.00	59,191	2.00	100,015	2.00	100,015	
registered dietitian ii	.50	28,708	.50	28,807	.50	28,807	
work adjustment manager	1.00	53,808	1.00	54,427	1.00	54,427	
qual develop disabil prof	1.00	44,667	1.00	44,796	1.00	44,796	
therapeutic recreator ii	2.00	34,994	2.00	86,427	2.00	86,427	
work adjustment coordinator	1.00	36,442	1.00	32,733	1.00	32,733	
licensed practical nurse iii ad	3.00	138,017	3.00	138,671	3.00	138,671	
licensed practical nurse ii	2.00	96,796	3.00	129,353	3.00	129,353	
licensed practical nurse i	1.00	29,013	.00	0	.00	0	
services supervisor ii	1.00	43,838	1.00	44,117	1.00	44,117	
police officer supervisor	1.00	58,236	1.00	59,401	1.00	59,401	
police officer ii	10.00	394,551	10.00	458,964	10.00	458,964	
security attendant nursing ii,r	3.00	142,931	3.00	143,550	3.00	143,550	
developmental disabil assoc sup	2.00	102,194	3.00	133,168	3.00	133,168	
developmental disabil assoc	10.00	305,280	8.00	287,820	8.00	287,820	
habilitation technician	1.00	35,631	1.00	35,579	1.00	35,579	
work adjustment associate iii	1.00	31,487	1.00	31,406	1.00	31,406	
direct care asst ii	42.00	958,328	43.00	1,331,824	43.00	1,331,824	
office supervisor	2.00	44,814	1.00	44,934	1.00	44,934	
fiscal accounts clerk ii	1.00	39,629	1.00	39,657	1.00	39,657	
TOTAL m00m0601*	110.00	4,047,546	108.00	4,775,682	108.00	4,775,682	
TOTAL m00m06 **	110.00	4,047,546	108.00	4,775,682	108.00	4,775,682	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	91,555	1.00	92,971	1.00	92,971	
dir nursing med	1.00	83,915	1.00	84,829	1.00	84,829	
asst supt i state hospital	1.00	76,252	1.00	76,827	1.00	76,827	
physician clinical specialist	.50	33,837	.50	58,442	.50	58,442	
nurse practitioner/midwife ii	1.00	7,213	1.00	50,631	1.00	50,631	
registered nurse quality imp me	1.00	77,500	1.00	78,285	1.00	78,285	
occupational therapist supervis	1.00	61,772	1.00	71,974	1.00	71,974	
prgm admin iii dev dsbl	1.00	51,408	1.00	53,107	1.00	53,107	
registered nurse supv med	2.00	115,552	1.00	47,495	1.00	47,495	
computer network spec ii	1.00	54,360	1.00	54,683	1.00	54,683	
registered nurse charge med	6.00	310,510	6.00	327,933	6.00	327,933	
fiscal services officer i	1.00	62,561	1.00	63,166	1.00	63,166	
personnel officer iii	.00	18,085	1.00	53,236	1.00	53,236	
social worker ii, health svcs	.00	34,636	1.00	59,657	1.00	59,657	
agency procurement spec ii	1.00	47,879	1.00	48,072	1.00	48,072	
registered dietitian iii	1.00	62,177	1.00	62,656	1.00	62,656	
social worker i, health svcs	2.00	66,435	1.00	45,503	1.00	45,503	
coord spec prgms hlth serv iii	1.00	45,824	1.00	45,976	1.00	45,976	
maint supv i non lic	1.00	43,391	1.00	47,705	1.00	47,705	
personnel officer i	1.00	30,596	.00	0	.00	0	
qual develop disabil prof sup	3.00	125,867	4.00	174,991	4.00	174,991	
psychology associate ii masters	.00	40,752	1.00	43,981	1.00	43,981	
therapeutic recreator ii	1.00	44,679	1.00	44,796	1.00	44,796	
psychology associate i masters	3.00	38,558	2.00	84,150	2.00	84,150	
work adjustment coordinator	1.00	45,139	1.00	45,277	1.00	45,277	
licensed practical nurse iii ad	3.50	124,848	2.00	100,124	2.00	100,124	
licensed practical nurse ii	2.50	187,034	6.00	251,413	6.00	251,413	
licensed practical nurse i	2.00	32,820	.00	0	.00	0	
physical therapy assistant ii	1.00	41,380	1.00	41,443	1.00	41,443	
volunteer activities coord ii	1.00	33,473	1.00	33,378	1.00	33,378	
police officer supervisor	1.00	55,020	1.00	56,121	1.00	56,121	
police officer ii	4.00	208,824	5.00	246,705	5.00	246,705	
agency hlth and safety spec iv	1.00	5,655	1.00	45,626	1.00	45,626	
personnel associate iii	.00	13,514	1.00	42,075	1.00	42,075	
developmental disabil assoc sup	1.00	40,950	1.00	41,004	1.00	41,004	
personnel associate ii	1.00	29,869	.00	0	.00	0	
agency procurement assoc ii	1.00	40,645	1.00	40,693	1.00	40,693	
hlth records reviewer	1.00	37,567	1.00	37,844	1.00	37,844	
activity therapy associate iii	2.00	74,029	2.00	73,980	2.00	73,980	
developmental disabil assoc	8.00	243,915	8.00	281,682	8.00	281,682	
direct care asst ii	34.00	940,894	29.00	963,176	29.00	963,176	
direct care asst i	16.50	531,733	21.50	615,266	21.50	615,266	
direct care trainee	12.50	268,122	11.50	304,671	11.50	304,671	
management associate	1.00	46,506	1.00	46,472	1.00	46,472	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
office secy iii	2.00	66,114	2.00	72,998	2.00	72,998	
office processing clerk ii	.50	15,811	.50	15,745	.50	15,745	
maint chief iii non lic	1.00	47,245	1.00	46,977	1.00	46,977	
carpenter trim	1.00	25,944	1.00	27,319	1.00	27,319	
painter	1.00	36,912	1.00	36,886	1.00	36,886	
building services worker	2.00	60,220	2.00	59,896	2.00	59,896	
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TOTAL m00m0701*	134.00	4,879,497	134.00	5,297,837	134.00	5,297,837	
TOTAL m00m07 **	134.00	4,879,497	134.00	5,297,837	134.00	5,297,837	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager iii	1.00	159,686	1.00	200,047	1.00	200,047	
physician program manager ii	.60	113,470	.60	115,716	.60	115,716	
dep secy dhmh hlth care financi	1.00	154,985	1.00	157,320	1.00	157,320	
asst attorney general vii	1.00	100,073	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	102,912	1.00	105,395	1.00	105,395	
administrator vii	1.00	93,593	1.00	95,058	1.00	95,058	
prgm mgr iii	1.00	41,108	1.00	70,949	1.00	70,949	
admin prog mgr ii	1.00	85,767	1.00	86,718	1.00	86,718	
obs-data proc mgr v	.00	38,427	.00	0	.00	0	
hlth policy analyst advanced	3.00	94,938	2.00	114,169	2.00	114,169	
regulatory economist iii	1.00	71,047	1.00	71,974	1.00	71,974	
hlth policy analyst ii	4.00	223,227	6.00	335,785	6.00	335,785	
it programmer analyst ii	1.00	66,846	1.00	67,418	1.00	67,418	
hlth policy analyst i	4.00	218,562	5.00	227,386	5.00	227,386	
research statistician iii	1.00	0	.00	0	.00	0	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
admin spec ii	1.00	0	.00	0	.00	0	
exec assoc ii	1.00	43,498	1.00	62,656	1.00	62,656	
admin aide	1.00	44,325	1.00	44,117	1.00	44,117	
TOTAL m00q0101*	25.60	1,699,269	25.60	1,903,132	25.60	1,903,132	
m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	91,698	1.00	87,885	1.00	87,885	
it asst director iv	1.00	97,804	1.00	99,530	1.00	99,530	
prgm mgr senior i	2.00	193,402	2.00	197,183	2.00	197,183	
it asst director iii	1.00	78,013	1.00	78,659	1.00	78,659	
prgm mgr iv	1.00	93,593	1.00	95,058	1.00	95,058	
it asst director ii	1.00	84,884	1.00	85,771	1.00	85,771	
prgm mgr iii	2.00	170,049	2.00	172,049	2.00	172,049	
it asst director i	1.00	79,582	1.00	80,409	1.00	80,409	
it programmer analyst manager	2.00	149,227	2.00	150,793	2.00	150,793	
prgm admin v hlth services	1.00	74,151	1.00	74,549	1.00	74,549	
prgm mgr ii	2.00	171,214	2.00	173,436	2.00	173,436	
prgm mgr i	1.00	80,443	1.00	81,287	1.00	81,287	
administrator iii	1.00	29,086	1.00	47,495	1.00	47,495	
physician program specialist	1.00	0	1.00	108,395	1.00	108,395	
clinical pharmacist	1.00	76,070	1.00	76,827	1.00	76,827	
computer network spec supr	1.00	67,784	1.00	68,504	1.00	68,504	
it programmer analyst superviso	5.00	365,312	5.00	370,320	5.00	370,320	
med care prgm mgr iii	2.00	145,078	2.00	146,565	2.00	146,565	
computer network spec lead	1.00	68,662	1.00	69,271	1.00	69,271	
database specialist ii	1.00	50,901	1.00	51,155	1.00	51,155	
it functional analyst superviso	1.00	65,905	1.00	66,674	1.00	66,674	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
it programmer analyst lead/adva	5.00	201,131	4.00	252,916	4.00	252,916	
med care prgm mgr ii	3.00	214,988	3.00	210,489	3.00	210,489	
pharmacist iii	1.00	66,116	1.00	66,674	1.00	66,674	
accountant supervisor i	1.00	59,477	1.00	60,128	1.00	60,128	
computer network spec ii	4.00	218,847	4.00	223,988	4.00	223,988	
it programmer analyst ii	14.00	750,611	14.00	791,883	14.00	791,883	
it staff specialist	1.00	65,876	1.00	66,144	1.00	66,144	
pharmacist ii	.50	35,526	.50	35,700	.50	35,700	
webmaster ii	1.00	57,287	.00	0	.00	0	
administrator i	1.00	52,976	.00	0	.00	0	
computer network spec i	2.00	111,089	2.00	117,152	2.00	117,152	
it functional analyst ii	2.00	116,419	2.00	117,090	2.00	117,090	
it programmer analyst i	.00	0	1.00	41,896	1.00	41,896	
med care prgm supv	10.00	567,250	10.00	576,325	10.00	576,325	
accountant ii	1.00	40,613	1.00	40,814	1.00	40,814	
administrator i	.00	0	1.00	56,977	1.00	56,977	
agency procurement spec ii	1.00	52,448	1.00	52,817	1.00	52,817	
med care prgm spec ii	17.00	835,715	16.00	825,783	16.00	825,783	
admin officer ii	1.00	53,008	1.00	53,404	1.00	53,404	
accountant trainee	1.00	23,928	1.00	34,796	1.00	34,796	
hum ser spec ii income maint	1.00	6,759	.00	0	.00	0	
med care prgm spec i	.00	33,025	1.00	37,743	1.00	37,743	
admin spec ii	.00	13,989	1.00	33,054	1.00	33,054	
medical care prgm spec trainee	1.00	6,603	.00	0	.00	0	
computer operator lead	1.00	46,983	1.00	47,337	1.00	47,337	
computer operator ii	3.00	127,602	3.00	128,174	3.00	128,174	
agency buyer ii	.00	30,028	1.00	36,774	1.00	36,774	
agency buyer i	1.00	7,764	.00	0	.00	0	
it production control spec ii	3.00	114,288	3.00	114,343	3.00	114,343	
med care prgm assoc supv	11.00	589,022	13.00	604,258	13.00	604,258	
fiscal accounts technician supv	2.00	86,221	2.00	86,625	2.00	86,625	
medical care prgm assoc lead/ad	9.00	357,781	9.00	387,919	9.00	387,919	
fiscal accounts technician ii	4.00	136,435	4.00	137,030	4.00	137,030	
med care prgm assoc ii	46.50	1,873,734	48.50	1,896,338	48.50	1,896,338	
hlth records reviewer	1.00	44,768	1.00	45,411	1.00	45,411	
med care prgm assoc i	5.00	108,393	2.00	87,617	2.00	87,617	
exec assoc i	1.00	47,618	1.00	49,514	1.00	49,514	
fiscal accounts clerk manager	2.00	90,517	2.00	91,150	2.00	91,150	
office manager	1.00	46,139	1.00	46,472	1.00	46,472	
admin aide	2.00	83,926	2.00	85,143	2.00	85,143	
office supervisor	1.00	37,460	1.00	37,445	1.00	37,445	
office secy iii	3.00	119,900	3.00	120,148	3.00	120,148	
fiscal accounts clerk ii	1.00	53,125	2.00	63,939	2.00	63,939	
office secy ii	1.00	31,040	1.00	30,323	1.00	30,323	
office services clerk lead	1.00	33,804	1.00	33,716	1.00	33,716	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
office services clerk	10.00	289,441	10.00	318,194	10.00	318,194	
<b>TOTAL m00q0102*</b>	<b>208.00</b>	<b>10,172,528</b>	<b>208.00</b>	<b>10,525,458</b>	<b>208.00</b>	<b>10,525,458</b>	
m00q0104 Office of Health Services							
exec vi	1.00	107,447	1.00	109,242	1.00	109,242	
prgm mgr senior i	2.00	199,145	2.00	202,931	2.00	202,931	
prgm mgr iv	1.00	91,672	1.00	93,267	1.00	93,267	
nursing prgm conslt/admin iii	2.00	174,928	2.00	179,932	2.00	179,932	
prgm mgr iii	4.00	338,489	4.00	342,929	4.00	342,929	
nursing prgm conslt/admin ii	4.00	302,931	5.00	380,238	5.00	380,238	
prgm mgr ii	1.00	28,167	1.00	86,718	1.00	86,718	
administrator iv	1.00	44,335	1.00	63,465	1.00	63,465	
nursing prgm conslt/admin i	17.00	946,095	16.00	1,064,008	16.00	1,064,008	
administrator iii	1.00	69,863	2.00	128,957	2.00	128,957	
physician program specialist	2.80	395,579	2.80	410,708	2.80	410,708	
physician program specialist	.60	83,967	.60	85,187	.60	85,187	
dentist iii community health	1.00	0	.00	0	.00	0	
med care prgm mgr iii	6.00	354,334	4.00	290,547	4.00	290,547	
hlth policy analyst advanced	2.00	171,797	3.00	181,470	3.00	181,470	
med care prgm mgr ii	5.00	338,327	6.00	374,357	6.00	374,357	
medical serv reviewing nurse su	1.00	65,054	1.00	70,609	1.00	70,609	
social work prgm admin, health	1.00	66,116	1.00	66,674	1.00	66,674	
administrator ii	1.00	65,109	1.00	66,144	1.00	66,144	
hlth policy analyst ii	6.00	271,072	6.00	312,761	6.00	312,761	
medical serv reviewing nurse ii	13.00	687,595	12.00	734,864	12.00	734,864	
prgm admin ii dev dsbl	.00	0	1.00	44,600	1.00	44,600	
accountant advanced	.00	0	1.00	41,896	1.00	41,896	
administrator i	2.80	185,710	3.80	221,153	3.80	221,153	
hlth policy analyst i	5.00	150,364	3.00	136,031	3.00	136,031	
med care prgm supv	13.00	648,947	13.00	735,894	13.00	735,894	
admin officer iii	3.00	133,461	3.00	158,369	3.00	158,369	
admin officer iii	1.00	53,678	1.00	55,906	1.00	55,906	
agency budget spec ii	1.00	54,530	1.00	54,856	1.00	54,856	
computer info services spec ii	1.00	50,623	1.00	50,857	1.00	50,857	
coord spec prgms hlth serv iv a	1.00	53,520	1.00	53,826	1.00	53,826	
hlth policy analyst assoc	10.00	333,043	11.00	468,967	11.00	468,967	
hum ser spec iv aging	.00	0	.00	0	1.00	54,856	Transfer fm D26
med care prgm spec ii	34.00	1,782,781	35.00	1,801,886	35.00	1,801,886	
admin officer ii	.00	0	1.00	37,006	2.00	83,839	Transfer fm D26
coord spec prgms hlth serv iii	.00	16,237	1.00	47,705	1.00	47,705	
coord spec prgms hlth serv iii	.00	0	2.00	74,012	2.00	74,012	
admin spec iii	1.00	39,104	1.00	39,122	3.00	119,719	Transfer fm D26
med care prgm spec i	3.00	87,654	2.00	77,581	2.00	77,581	
admin spec ii	1.00	34,176	1.00	34,246	3.00	101,824	Transfer fm D26

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
m00q0104 Office of Health Services							
medical care prgm assoc lead/ad	1.00	17,794	1.00	32,733	1.00	32,733	
med care prgm assoc ii	13.00	480,774	12.00	452,905	12.00	452,905	
med care prgm assoc i	2.00	32,304	1.00	32,219	1.00	32,219	
direct care asst ii	.00	0	2.00	48,544	2.00	48,544	
exec assoc ii	1.00	48,762	1.00	48,973	1.00	48,973	
exec assoc i	1.00	45,068	1.00	46,833	1.00	46,833	
management assoc	1.00	45,649	1.00	46,472	1.00	46,472	
management associate	2.00	74,510	1.00	50,062	1.00	50,062	
admin aide	4.00	109,097	4.00	143,854	4.00	143,854	
office secy iii	6.80	235,753	6.80	256,553	6.80	256,553	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	1.00	27,788	1.00	27,579	1.00	27,579	
office clerk i	.00	0	1.00	22,897	1.00	22,897	
office clerk assistant	.80	21,378	.80	21,194	.80	21,194	
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TOTAL m00q0104*	184.80	9,604,356	189.80	10,649,396	195.80	10,899,260	
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m00q0105 Office of Finance							
asst attorney general viii	1.00	106,909	1.00	108,283	1.00	108,283	
prgm mgr senior i	1.00	103,495	1.00	105,395	1.00	105,395	
asst attorney general vi	4.00	292,358	3.00	260,600	3.00	260,600	
fiscal services admin iv	1.00	14,573	1.00	57,626	1.00	57,626	
administrator iii	2.00	63,007	1.00	76,220	1.00	76,220	
administrator iii	1.00	71,331	1.00	71,974	1.00	71,974	
accountant manager iii	1.00	88,084	1.00	89,081	1.00	89,081	
asst attorney general v	.00	26,623	1.00	62,140	1.00	62,140	
accountant manager ii	2.00	143,428	2.00	144,879	2.00	144,879	
accountant supervisor ii	1.00	67,184	2.00	113,486	2.00	113,486	
hlth policy analyst advanced	1.00	0	.00	0	.00	0	
administrator ii	1.00	65,353	1.00	66,144	1.00	66,144	
agency budget spec supv	1.00	66,846	1.00	67,418	1.00	67,418	
agency procurement spec supv	1.00	65,475	1.00	66,144	1.00	66,144	
accountant advanced	3.00	185,307	4.00	222,680	4.00	222,680	
administrator i	1.00	2,107	.00	0	.00	0	
agency budget spec lead	.00	14,589	1.00	41,896	1.00	41,896	
admin officer iii	.00	23,880	1.00	48,973	1.00	48,973	
admin officer ii	1.00	25,957	.00	0	.00	0	
agency budget spec i	1.00	34,863	1.00	34,796	1.00	34,796	
obs-fiscal accounts supervisor	1.00	47,762	1.00	47,850	1.00	47,850	
paralegal ii	1.00	27,588	1.00	43,645	1.00	43,645	
management associate	1.00	35,141	1.00	51,016	1.00	51,016	
admin aide	1.00	40,594	1.00	38,129	1.00	38,129	
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TOTAL m00q0105*	28.00	1,612,454	28.00	1,818,375	28.00	1,818,375	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q0109 Office of Eligibility Services							
exec vi	1.00	115,750	1.00	117,300	1.00	117,300	
prgm mgr senior i	1.00	86,178	1.00	87,137	1.00	87,137	
prgm mgr iii	1.00	89,754	2.00	148,411	2.00	148,411	
administrator iv	2.00	152,632	2.00	143,893	2.00	143,893	
prgm mgr i	1.00	65,392	1.00	65,935	1.00	65,935	
med care prgm mgr iii	2.00	101,311	2.00	126,020	2.00	126,020	
it functional analyst superviso	1.00	4,907	1.00	57,249	1.00	57,249	
administrator ii	.00	0	1.00	44,600	1.00	44,600	
hlth policy analyst ii	2.00	85,539	3.00	150,965	3.00	150,965	
it functional analyst lead	1.00	62,932	1.00	63,666	1.00	63,666	
med care prgm mgr i	1.00	40,981	1.00	58,997	1.00	58,997	
medical serv reviewing nurse ii	.00	120	.00	0	.00	0	
administrator i	.00	0	1.00	41,896	1.00	41,896	
hlth policy analyst i	1.00	71,891	1.00	41,896	1.00	41,896	
it functional analyst ii	3.00	53,216	3.00	142,872	3.00	142,872	
med care prgm supv	9.00	404,704	9.00	465,289	9.00	465,289	
admin officer iii	2.00	52,754	1.00	52,817	1.00	52,817	
agency budget spec ii	1.00	55,979	.00	0	.00	0	
family investment spec supv i	6.00	314,610	6.00	304,561	6.00	304,561	
med care prgm spec ii	22.60	1,193,367	25.60	1,324,206	25.60	1,324,206	
family investment spec iv	5.00	220,665	5.00	225,373	5.00	225,373	
admin spec ii	1.00	41,346	1.00	41,758	1.00	41,758	
med care prgm assoc supv	8.00	301,333	8.00	368,149	9.00	405,155	New
medical care prgm assoc lead/ad	8.00	363,814	9.00	358,134	9.00	358,134	
med care prgm assoc ii	71.00	2,214,772	65.00	2,421,498	70.00	2,575,518	New
management associate	2.00	94,161	2.00	94,690	2.00	94,690	
admin aide	1.00	43,054	1.00	43,314	1.00	43,314	
office secy iii	2.00	75,821	2.00	75,808	2.00	75,808	
TOTAL m00q0109*	155.60	6,306,983	155.60	7,066,434	161.60	7,257,460	
TOTAL m00q01 **	602.00	29,395,590	607.00	31,962,795	619.00	32,403,685	
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access & cos	1.00	0	1.00	101,630	1.00	101,630	
prgm mgr senior iv	4.00	379,390	4.00	459,740	4.00	459,740	
prgm mgr senior ii	1.00	94,719	1.00	96,575	1.00	96,575	
asst attorney general vii	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr senior i	10.00	767,431	8.00	743,473	8.00	743,473	
asst attorney general vi	1.00	87,670	1.00	89,791	1.00	89,791	
prgm mgr iv	1.00	40,183	1.00	86,452	1.00	86,452	
it asst director ii	.00	56,562	1.00	92,521	1.00	92,521	
prgm mgr iii	1.00	64,732	1.00	90,785	1.00	90,785	
it asst director i	1.00	35,345	.00	0	.00	0	
prgm mgr ii	2.00	252,309	7.00	515,670	7.00	515,670	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
administrator iv	1.00	65,313	1.00	81,287	1.00	81,287	
prgm mgr i	5.90	411,701	5.90	435,850	5.90	435,850	
administrator iii	2.00	109,570	2.00	136,021	2.00	136,021	
computer network spec mgr	.00	20,493	1.00	73,133	1.00	73,133	
computer network spec supr	1.00	51,329	.00	0	.00	0	
fiscal services admin i	1.00	65,708	1.00	47,495	1.00	47,495	
hlth policy analyst advanced	4.00	302,870	6.00	352,174	6.00	352,174	
hlth policy analyst advanced	6.00	328,234	3.00	194,250	3.00	194,250	
administrator ii	1.80	101,248	2.00	135,065	2.00	135,065	
administrator ii	.00	69,548	1.00	58,997	1.00	58,997	
hlth policy analyst ii	2.00	109,278	1.80	101,824	1.80	101,824	
it programmer analyst ii	.00	0	1.00	71,399	1.00	71,399	
it programmer analyst ii	1.00	10,413	.00	0	.00	0	
administrator i	3.00	229,992	3.00	183,577	3.00	183,577	
administrator i	1.00	1,714	.00	0	.00	0	
hlth policy analyst i	1.00	1,955	.00	0	.00	0	
webmaster i	1.00	5,707	1.00	41,896	1.00	41,896	
computer info services spec ii	1.00	53,534	1.00	53,826	1.00	53,826	
computer info services spec ii	1.00	50,833	1.00	54,856	1.00	54,856	
admin officer ii	1.00	8,508	.00	0	.00	0	
admin officer ii	.00	37,390	1.00	54,427	1.00	54,427	
admin officer i	1.00	5,978	.00	0	.00	0	
admin officer i	1.00	65,351	1.00	55,023	1.00	55,023	
admin spec iii	1.00	45,793	1.00	46,118	1.00	46,118	
admin spec iii	1.00	37,752	1.00	37,743	1.00	37,743	
TOTAL m00r0101*	61.70	4,068,760	61.70	4,593,045	61.70	4,593,045	
m00r0102 Health Services Cost Review Commission							
hscrc executive director	.00	85,587	1.00	178,500	1.00	178,500	
hscrc principal deputy director	.00	63,392	2.00	255,157	2.00	255,157	
hscrc deputy director	.00	119,455	2.00	259,642	2.00	259,642	
exec dir hscrc	1.00	22,822	.00	0	.00	0	
hscrc associate director iii	.00	171,432	3.00	359,039	3.00	359,039	
prgm mgr senior iv	3.00	135,543	.00	0	.00	0	
hscrc associate director ii	.00	147,042	3.00	326,061	3.00	326,061	
prgm mgr senior iii	1.00	57,117	.00	0	.00	0	
prgm mgr senior ii	4.00	164,291	.00	0	.00	0	
asst attorney general vii	1.00	100,207	1.00	101,447	1.00	101,447	
designated admin mgr senior i	1.00	104,078	1.00	105,395	1.00	105,395	
hscrc chief iii	.00	85,059	2.00	184,342	2.00	184,342	
prgm mgr senior i	3.00	228,165	1.00	105,395	1.00	105,395	
hscrc chief ii	.00	117,838	4.00	316,980	4.00	316,980	
prgm mgr iv	2.00	93,298	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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m00r0102 Health Services Cost Review Commission							
hscrc chief i	.00	46,436	3.00	220,075	3.00	220,075	
prgm mgr iii	3.00	112,914	.00	0	.00	0	
principal chf ii hscrc	1.00	43,033	.00	0	.00	0	
hscrc assistant chief	.00	36,762	1.00	79,672	1.00	79,672	
prgm mgr ii	3.00	58,475	.00	0	.00	0	
prgm mgr i	1.00	40,483	.00	0	.00	0	
computer network spec supr	1.00	74,509	1.00	65,935	1.00	65,935	
hscrc analyst i	.00	115,423	5.00	338,557	5.00	338,557	
hlth policy analyst advanced	1.00	31,894	.00	0	.00	0	
it programmer analyst lead/adva	2.00	39,906	.00	0	.00	0	
administrator ii	1.00	65,851	1.00	61,285	1.00	61,285	
computer network spec ii	.00	-2,196	.00	0	.00	0	
admin officer iii	1.00	46,844	1.00	47,194	1.00	47,194	
fiscal accounts technician ii	1.00	44,013	1.00	44,117	1.00	44,117	
management associate	1.00	49,264	1.00	50,062	1.00	50,062	
hlth svcs rate analyst ii	2.00	66,064	.00	0	.00	0	
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TOTAL m00r0102*	34.00	2,565,001	34.00	3,098,855	34.00	3,098,855	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	100,815	1.00	101,630	1.00	101,630	
hlth policy analyst advanced	1.00	74,273	1.00	74,783	1.00	74,783	
administrator i	1.00	42,088	1.00	41,896	1.00	41,896	
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TOTAL m00r0103*	3.00	217,176	3.00	218,309	3.00	218,309	
TOTAL m00r01 **	98.70	6,850,937	98.70	7,910,209	98.70	7,910,209	

