



Department of Health & Mental Hygiene

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Reporting Period: November- 09

DHMH Management Team

Deputy Secretary for Health Care Financing: **John Folkemer**
 Deputy Secretary for Operations: **Jim Johnson**
 Deputy Secretary for Behavioral Health: **Renata Henry**
 Deputy Secretary for Public Health: **Frances Phillips**



DHMH Secretary:
John M. Colmers

Goal Achieved: **4.10%** # Waivers/Contract Mods: **0**

Goal Achieved: **51.35%** # Waivers/Contract Mods: **0**

MBE/WBE EXPENDITURES	CURRENTLY AVAILABLE PERIOD (October 2009)						YEAR-TO-DATE					
	Agency Total	Ethnic / Disabled	Women	Non-Profit / Sheltered Workshop	Total MBE/WBE	%	Agency Total	Ethnic / Disabled	Women	Non-Profit / Sheltered Workshop	Total MBE/WBE	%
Payment Totals	\$10,558,406	\$109,245 1.03%	\$712,164 6.74%	\$528,123 5.00%	\$1,349,532	12.78%	\$457,853,251	\$2,393,219 0.52%	\$3,360,829 0.73%	\$211,373,992 46.17%	\$217,128,040	47.42%
Awards Totals	\$4,692,520	\$24,948 0.53%	\$85,553 1.82%	\$81,901 1.75%	\$192,402	4.10%	\$422,610,363	\$2,676,320 0.63%	\$5,071,030 1.20%	\$209,245,668 49.51%	\$216,993,018	51.35%
Architectural and Engineering	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$0		\$5,294	\$0	\$0	\$0	\$0	0.00%
Construction Related	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Maintenance	\$26,858	\$0	\$0	\$0	\$0	0.00%	\$360,848	\$17,360	\$1,930	\$0	\$19,290	5.35%
Services	\$2,765,862	\$5,258	\$40,216	\$169	\$45,643	1.65%	\$73,199,315	\$718,789	\$3,816,586	\$170,744	\$4,706,119	6.43%
Supplies and Equipment	\$643,488	\$8,186	\$11,788	\$27,528	\$47,502	7.38%	\$5,951,140	\$22,115	\$412,770	\$212,256	\$647,141	10.87%
IT Services	\$7,199	\$0	\$0	\$0	\$0	0.00%	\$547,809	\$0	\$13,469	\$0	\$13,469	2.46%
IT Equipment	\$310,821	\$3,512	\$2,989	\$39,095	\$45,596	14.67%	\$4,651,763	\$375,989	\$431,747	\$39,095	\$846,831	18.20%
Human, Cultural, Social & Educational	\$0	\$0	\$0	\$0	\$0		\$332,431,534	\$1,489,715	\$0	\$208,714,613	\$210,204,328	63.23%
Corporate Credit Card	\$802,027	\$7,992	\$30,560	\$15,109	\$53,661	6.69%	\$4,163,257	\$52,352	\$394,528	\$108,960	\$555,840	13.35%
Direct Vouchers	\$136,265	\$0	\$0	\$0	\$0	0.00%	\$1,299,403	\$0	\$0	\$0	\$0	0.00%

SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurement	%
SBR Payment Totals	\$11,632,429	\$716,665	58	6.16%	\$80,441,074	\$3,520,383	243	4.38%



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IWIF	MONTHLY REPORTING PERIODS					YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	% Change	Average	Minimum	Maximum	Total	Periods
FROI TO IWIF Total	125.0	119.0	109.0	89.0	-18.35%	118.2	89.0	149.0	591.0	5
Office of the Secretary and Operations	0	2	0	0	0.00%	1	0	2	3	5
Medical Care/Medicaid	1	2	0	0	0.00%	1	0	2	4	5
Public Health Administrations	0	3	6	1	-83.33%	3	0	6	15	5
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	5
State-run facilities	106	101	86	76	-11.63%	99	76	125	494	5
Local Health Departments	18	11	17	12	-29.41%	15	11	18	75	5
FROI LAG > 3 DAYS Total	17.0	26.0	24.0	20.0	-16.67%	24.2	17.0	34.0	121.0	5
Office of the Secretary and Operations	1	2	0	0	0.00%	1	0	2	3	5
Medical Care/Medicaid	0	2	0	0	0.00%	0	0	2	2	5
Public Health Administrations	0	1	6	1	-83.33%	2	0	6	12	5
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	5
State-run facilities	12	15	14	15	7.14%	16	12	25	81	5
Local Health Departments	4	6	4	4	0.00%	5	4	6	23	5

PERSONNEL DATA	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	11/03/09	11/17/09	12/01/09	12/15/09	% Change	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)										
Office of the Secretary	220	208	246	122	-50.41%	305	122	422	3,665	12
Medical Care/Medicaid	806	863	872	313	-64.11%	662	313	872	7,942	12
Public Health Administrations	484	675	246	607	146.75%	735	246	1,068	8,823	12
Health Care Commissions	0	0	0	2	0.00%	2	0	8	20	12
State-run facilities	11,998	13,131	12,580	13,582	7.97%	12,261	11,336	13,582	147,134	12
Local Health Departments	420	338	292	399	36.64%	638	242	1,674	7,651	12
SICK LEAVE (DAYS)										
Office of the Secretary	278	202	143	259	81.63%	216	143	278	2,596	12
Medical Care/Medicaid	187	156	139	205	47.48%	292	115	1,456	3,505	12
Public Health Administrations	295	251	139	311	124.55%	245	139	311	2,935	12
Health Care Commissions	36	23	24	31	29.17%	25	16	37	297	12
State-run facilities	1,074	884	724	996	37.56%	854	694	1,074	10,253	12
ACCIDENT LEAVE (DAYS)										
Office of the Secretary and Operations	0	1	2	2	33.33%	2	0	11	24	12
Medical Care/Medicaid	10	10	7	10	45.71%	5	0	10	55	12
Public Health Administrations	10	11	8	11	49.33%	7	0	16	81	12
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	12
State-run facilities	142	138	163	179	9.62%	140	93	179	1,682	12
UNSCHEDULED LEAVE (DAYS)										
Office of the Secretary and Operations	248	134	100	150	49.40%	149	100	248	1,783	12
Medical Care/Medicaid	148	129	102	145	42.03%	146	95	212	1,748	12
Public Health Administrations	260	222	146	223	52.70%	200	146	260	2,404	12
Health Care Commissions	13	8	7	14	91.78%	10	4	21	119	12
State-run facilities	909	777	745	900	20.67%	836	611	984	10,027	12

OPERATIONS	REPORTING PERIOD					YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	% Change	Average	Minimum	Maximum	Total	Periods
Invoices processed	17,038	18,721	16,701	17,033	1.99%	17,642	16,701	18,721	88,209	5
Invoices submitted within 25 days	16,935	18,521	16,183	16,149	-0.21%	17,254	16,149	18,521	86,269	5
Percent invoices submitted within 25 days	99%	99%	97%	95%	-2.16%	98%	98%	99%	N/A	5
Program integrity savings	5,751,561	1,144,115	218,403	1,450,781	564.27%	2,294,900	218,403	5,751,561	11,474,501	5
PI Active Cases	650	685	717	721	0.56%	680	625	721	3,398	5
PI Cases Referred for Prosecution	1	2	2	1	-50.00%	1	1	2	7	5



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Sick Leave Documented (Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	11/3/2009	11/17/2009	12/1/2009	12/15/2009	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	52	42	40	39	-1.50%	41	24	65	493	12
Deer's Head Center	66	45	32	56	78.73%	44	32	66	530	12
Walter P. Carter Center	4	2	2	1	-75.00%	26	1	50	309	12
Thomas B. Finan Hospital Center	46	34	20	43	111.39%	35	20	46	421	12
RICA - Baltimore	37	26	23	29	23.50%	26	19	41	314	12
Eastern Shore Hospital Center	53	67	55	59	8.39%	59	48	80	707	12
Springfield Hospital Center	207	189	130	174	33.77%	159	94	207	1,911	12
Spring Grove Hospital Center	247	213	162	244	50.77%	183	5	253	2,191	12
Clifton T. Perkins Hospital Center	126	81	65	127	95.67%	101	65	127	1,210	12
RICA - Gildner	67	45	58	80	39.13%	52	34	80	618	12
Upper Shore	32	22	24	42	73.25%	28	18	42	340	12
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	12
Rosewood Center	0	0	2	1	-50.00%	1	0	7	7	12
Holly Center	43	53	37	43	16.12%	39	25	64	465	12
SETT	48	32	35	28	-20.17%	31	14	48	378	12
Potomac Center	34	30	31	23	-25.56%	21	4	36	257	12
Brandenburg Center	11	4	11	9	-19.44%	9	4	19	108	12
OCME	17	14	7	19	175.00%	12	5	21	146	12
Administration Totals										
Chronics	78	65	79	111	40.36%	85	65	118	1,023	12
MH Facilities	819	680	538	798	48.15%	668	471	819	8,020	12
DDA Faciliites	136	118	115	103	-10.57%	101	59	136	1,214	12

Unscheduled Leave(Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	11/3/2009	11/17/2009	12/1/2009	12/15/2009	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	64	67	62	62	0.16%	74	52	107	894	12
Deer's Head Center	48	42	50	64	28.43%	44	29	64	532	12
Walter P. Carter Center	1	0	0	1	0.00%	5	0	16	66	12
Thomas B. Finan Hospital Center	48	37	37	38	3.00%	45	22	69	536	12
RICA - Baltimore	10	15	14	17	20.14%	20	10	36	246	12
Eastern Shore Hospital Center	11	19	12	15	21.67%	25	11	44	306	12
Springfield Hospital Center	276	202	199	265	33.30%	230	168	279	2,759	12
Spring Grove Hospital Center	149	142	101	166	63.83%	120	2	214	1,437	12
Clifton T. Perkins Hospital Center	122	106	117	122	4.19%	105	65	135	1,259	12
RICA - Gildner	17	13	21	26	24.88%	18	5	36	220	12
Upper Shore	12	11	11	7	-38.10%	10	2	22	116	12
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	12
Rosewood Center	0	0	0	0	0.00%	5	0	12	56	12
Holly Center	66	58	62	61	-0.97%	68	58	89	814	12
SETT	15	14	8	11	36.36%	14	6	20	164	12
Potomac Center	60	45	43	41	-3.76%	39	8	60	472	12
Brandenburg Center	8	7	11	6	-42.73%	13	6	20	152	12
OCME	34	28	26	5	-81.18%	11	0	34	129	12
Administration Totals										
Chronics	112	110	112	126	12.74%	119	91	148	1,425	12
MH Facilities	647	544	511	655	28.25%	579	337	728	6,944	12
DDA Faciliites	149	124	123	119	-3.33%	138	102	183	1,657	12



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Accident Leave (Days)

Agency	TWO-WEEK REPORTING PERIODS					% Change	YEAR-TO-DATE				
	11/3/2009	11/17/2009	12/1/2009	12/15/2009	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	0	0	1	3	420.00%	3	0	10	36	12	
Deer's Head Center	11	1	13	11	-18.46%	15	1	30	184	12	
Walter P. Carter Center	0	12	0	0	0.00%	1	0	12	12	12	
Thomas B. Finan Hospital Center	0	0	0	9	0.00%	6	0	20	75	12	
RICA - Baltimore	10	2	0	0	0.00%	4	0	10	45	12	
Eastern Shore Hospital Center	1	10	0	4	0.00%	2	0	10	19	12	
Springfield Hospital Center	51	0	66	46	-30.77%	28	0	66	333	12	
Spring Grove Hospital Center	9	49	21	25	19.90%	20	0	49	244	12	
Clifton T. Perkins Hospital Center	33	10	35	38	8.57%	36	10	63	430	12	
RICA - Gildner	1	29	0	0	0.00%	9	0	29	108	12	
Upper Shore	0	2	0	0	0.00%	0	0	2	4	12	
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	12	
Rosewood Center	0	0	0	0	0.00%	0	0	0	0	12	
Holly Center	10	5	4	13	228.21%	6	0	15	75	12	
SETT	16	19	24	31	29.17%	10	0	31	116	12	
Potomac Center	0	0	0	0	0.00%	0	0	0	0	12	
Brandenburg Center	0	0	0	0	0.00%	0	0	0	0	12	
OCME	0	0	0	1	0.00%	1	0	6	7	12	
Administration Totals			0.0	0.0	0.00%						
Chronics	11	1	14	13	-2.22%	18	1	33	219	12	
MH Facilities	105	113	122	122	0.08%	106	60	122	1,270	12	
DDA Facilities	26	24	28	44	56.99%	16	1	44	191	12	

Overtime (Dollars)

Agency	TWO-WEEK REPORTING PERIODS					% Change	YEAR-TO-DATE				
	11/3/2009	11/17/2009	12/1/2009	12/15/2009	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	\$10,507	\$7,991	\$9,152	\$12,315	34.56%	9,676	6,483	16,050	116,107	12	
Deer's Head Center	\$20,441	\$21,748	\$22,676	\$20,720	-8.63%	19,713	15,212	22,676	236,552	12	
Walter P. Carter Center	\$0	\$0	\$0	\$0	0.00%	3,406	0	14,265	40,876	12	
Thomas B. Finan Hospital Center	\$787	\$879	\$401	\$728	81.55%	1,359	182	3,664	16,312	12	
RICA - Baltimore	\$1,178	\$625	\$1,267	\$597	-52.88%	1,816	502	7,824	21,795	12	
Eastern Shore Hospital Center	\$7,720	\$7,471	\$6,809	\$6,130	-9.97%	6,874	2,087	11,412	82,484	12	
Springfield Hospital Center	\$43,320	\$54,999	\$45,413	\$51,754	13.96%	45,504	30,158	56,285	546,048	12	
Spring Grove Hospital Center	\$80,006	\$86,458	\$95,918	\$127,868	33.31%	69,742	39,849	127,868	836,900	12	
Clifton T. Perkins Hospital Center	\$107,654	\$132,059	\$117,150	\$80,035	-31.68%	127,310	80,035	152,163	1,527,717	12	
RICA - Gildner	\$1,593	\$1,072	\$1,332	\$1,574	18.17%	1,869	955	5,182	22,428	12	
Upper Shore	\$3,147	\$4,109	\$3,168	\$6,919	118.40%	4,308	1,864	9,362	51,698	12	
RICA - Southern Maryland	\$0	\$0	\$0	\$0	0.00%	0	0	0	0	12	
Rosewood Center	\$0	\$108	\$0	\$108	0.00%	18	0	1,172	216	12	
Holly Center	\$22,094	\$23,698	\$22,667	\$28,375	25.18%	23,139	17,389	28,375	277,669	12	
SETT	\$19,492	\$15,202	\$14,729	\$16,224	10.15%	18,314	14,729	23,662	219,773	12	
Potomac Center	\$3,965	\$2,209	\$3,775	\$4,696	24.40%	4,450	2,209	6,718	53,394	12	
Brandenburg Center	\$664	\$681	\$670	\$914	36.42%	1,021	470	2,494	12,250	12	
OCME	\$5,312	\$8,951	\$13,015	\$10,315	-20.75%	12,791	5,312	18,497	153,493	12	
Administration Expenditure Totals											
Chronics	\$30,948	\$29,739	\$31,828	\$33,035	3.79%	29,388	26,008	36,116	352,659	12	
MH Facilities	\$245,405	\$287,672	\$271,458	\$275,605	1.53%	262,188	242,116	287,672	3,146,258	12	
DDA Facilities	\$46,215	\$41,898	\$41,841	\$50,317	20.26%	46,942	41,841	51,861	563,302	12	
Administration Overtime Hours											
Chronics	1,170	1,106	1,158	1,485	28.24%	1,099	907	1,485	13,188	12	
MH Facilities	8,991	10,396	9,760	10,067	3.15%	9,381	8,445	10,396	112,569	12	



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Employers FROI Agency	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	5	6	7	6	-14.29%	5	2	7	26	5	
Deer's Head Center	1	9	2	9	350.00%	4	1	9	22	5	
Walter P. Carter Center	0	0	1	0	-100.00%	1	0	3	4	5	
Thomas B. Finan Hospital Center	5	6	6	1	-83.33%	5	1	6	23	5	
RICA - Baltimore	0	3	6	2	-66.67%	3	0	6	17	5	
Eastern Shore Hospital Center	5	2	1	2	100.00%	3	1	5	14	5	
Springfield Hospital Center	35	26	21	13	-38.10%	26	13	36	131	5	
Spring Grove Hospital Center	19	18	19	20	5.26%	21	18	29	105	5	
Clifton T. Perkins Hospital Center	22	17	3	14	366.67%	17	3	27	83	5	
RICA - Gildner	0	2	1	1	0.00%	1	0	2	6	5	
Upper Shore	2	0	4	2	-50.00%	2	0	4	8	5	
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	5	
Rosewood Center	0	0	0	0	0.00%	0	0	0	0	5	
Holly Center	4	4	11	3	-72.73%	5	3	11	27	5	
SETT	4	0	0	2	0.00%	1	0	4	6	5	
Potomac Center	4	7	4	0	-100.00%	4	0	7	19	5	
Brandenburg Center	0	1	0	1	0.00%	1	0	1	3	5	
OCME	0	0	1	0	-100.00%	0	0	1	1	5	
Administration Totals											
Chronics	6	15	9	15	66.67%	10	3	15	48	5	
MH Facilities	88	74	62	55	-11.29%	78	55	112	391	5	
DDA Faciliites	12	12	15	6	-60.00%	11	6	15	55	5	

FROI Lag > 3 Days Agency	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	0	0	1	0	-100.00%	0	0	1	1	5	
Deer's Head Center	0	2	0	7	0.00%	2	0	7	9	5	
Walter P. Carter Center	0	0	1	0	-100.00%	0	0	1	1	4	
Thomas B. Finan Hospital Center	0	1	1	0	-100.00%	1	0	1	3	5	
RICA - Baltimore	0	0	1	1	0.00%	1	0	2	4	5	
Eastern Shore Hospital Center	1	0	0	0	0.00%	1	0	2	3	5	
Springfield Hospital Center	2	2	3	1	-66.67%	2	1	3	11	5	
Spring Grove Hospital Center	1	3	3	2	-33.33%	2	1	3	10	5	
Clifton T. Perkins Hospital Center	7	4	2	3	50.00%	6	2	15	31	5	
RICA - Gildner	0	1	0	0	0.00%	0	0	1	1	5	
Upper Shore	0	0	0	0	0.00%	0	0	0	0	5	
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	5	
Rosewood Center	0	0	0	0	0.00%	0	0	0	0	5	
Holly Center	0	0	2	0	-100.00%	1	0	2	3	5	
SETT	1	0	0	0	0.00%	0	0	1	1	5	
Potomac Center	0	1	0	0	0.00%	0	0	1	1	5	
Brandenburg Center	0	1	0	1	0.00%	0	0	1	2	5	
OCME	0	0	1	0	-100.00%	0	0	1	1	5	
Administration Totals											
Chronics	0	2	1	7	600.00%	2	0	7	10	5	
MH Facilities	11	11	11	7	-36.36%	13	7	24	64	5	
DDA Faciliites	1	2	2	1	-50.00%	1	1	2	7	5	



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DHMH Facilities

Name	Zip	Type	Age	FY 2010 Budget	Licensed Beds	Occupancy Percent	YTD Expenditures	Average Daily Inpatient Treated Budget FY10	Average Daily Population (July 2009)	Staffing
Western Maryland Center	21742-3194	Chronic Facility	1957	\$22,067,667	123	71%	\$8,392,024	90	64	283.75
Deer's Head Center	21802-2018	Chronic Facility	1951	\$23,279,924	156	91%	\$9,276,491	80	73	269.30
Walter P. Carter Center	21201	Mental Hygiene	1975	\$6,356,606	104	0%	\$2,653,649	8	0	112.30
Thomas B. Finan Hospital Center	21501-1722	Mental Hygiene	1978	\$18,519,060	219	75%	\$7,111,369	88	66	194.00
RICA - Baltimore	21229	Regional Institute for Children	1986,1996	\$13,323,605	45	71%	\$4,386,668	38	27	126.00
Eastern Shore Hospital Center	21613	Mental Hygiene	2001	\$18,117,185	80	76%	\$7,205,937	78	59	188.10
Springfield Hospital Center	21784	Mental Hygiene	1906-2004	\$73,453,028	574	69%	\$30,030,969	316	219	846.00
Spring Grove Hospital Center	21228	Mental Hygiene	1896-1975	\$78,816,535	639	91%	\$34,737,807	418	379	837.10
Clifton T. Perkins Hospital Center	20794-1000	Mental Hygiene	1963,1984,1995	\$48,553,971	294	90%	\$21,145,782	225	202	459.25
John L.Gildner RICA	20850	Regional Institute for Children	1979	\$13,050,400	72	89%	\$4,860,452	62	55	168.60
Upper Shore Community Mental Health	21620	Mental Hygiene	1980	\$9,321,953	99	95%	\$3,757,520	39	37	94.00
Holly Center	21802	ICFMR*	1975	\$18,968,390	150	101%	\$6,780,577	90	91	264.50
SETT	20794, 21784	ICFMR*		\$8,589,682	34	79%	\$3,254,562	34	27	107.50
Potomac Center	21740	ICFMR*	1978	\$9,795,549	63	87%	\$3,623,180	60	52	140.50
Brandenburg Center	21501-1722	ICFMR*	1978	\$6,469,593	30	88%	\$1,495,039	16	14	54.75



Department of Health & Mental Hygiene

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MEDICAID

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Aug-09	Sep-09	Oct-09	Nov-09		Average	Minimum	Maximum	Periods
Total Medicaid Enrollment	636,427	647,769	656,153	657,128	0.15%	644,857	626,808	657,128	5
Pregnant Women (SOBRA)	9,902	9,794	9,655	9,481	-1.80%	9,791	9,481	10,124	5
Children (not including MCHP)	371,553	376,172	380,191	382,225	0.53%	375,415	366,933	382,225	5
Disabled Adults	87,540	87,859	88,079	87,816	-0.30%	87,712	87,268	88,079	5
MA Expansion	48,260	49,206	50,410	52,194	3.54%	49,197	45,915	52,194	5
Other	119,172	124,738	127,818	125,412	-1.88%	122,742	116,568	127,818	5
Total MCHP Children Enrollment	100,050	99,076	99,335	98,439	-0.90%	99,530	98,439	100,748	5
PAC (See Below)	35,008	36,797	38,710	40,023	3.39%	36,949	34,208	40,023	5
Family Planning	22,032	20,485	19,125	17,957	-6.11%	20,642	17,957	23,609	5
Older Adults Waiver Interest Lists									
Current Enrollment	2,985	2,991	2,997	2,971	-0.87%	2,992	2,971	3,014	5
Cumulative Enrollment	8,260	8,325	8,375	8,414	0.47%	8,302	8,135	8,414	5
Older Adults Waiting List	14,521	14,793	14,758	15,089	2.24%	14,761	14,521	15,089	5
Avg Cost Per Person	30,111	30,111	30,111	30,111	0.00%	30111	30111	30111	5
Living at Home Waiver									
Current Enrollment	513	524	526	528	0.38%	532	513	569	5
Cumulative Enrollment	989	998	1,006	1,017	1.09%	997	976	1,017	5
Living at Home Waiting List	2,724	2,776	2,769	2,816	1.70%	2,753	2,678	2,816	5
Avg Cost Per Person	45,448	45,448	45,448	45,448	0.00%	45,448	45,448	45,448	5
Autism Waiver									
Current Enrollment	869	866	862	861	-0.12%	862	854	869	5
Cumulative Enrollment	1,343	1,346	1,348	1,348	0.00%	1,339	1,311	1,348	5
Autism Waiting List	3,045	3,065	3,099	3,127	0.90%	3,067	2,998	3,127	5
Avg Cost Per Person	25,028	25,028	25,028	25,028	0.00%	25,028	25,028	25,028	5
Eligibility -Older Adults Waiver									
Total Applications Processed	146	91	88	52	-40.91%	103	52	146	5
Average Processing Time (days)	73	70	97	91	-6.19%	83	70	97	5
Eligibility -Living at Home Waiver									
Total Applications Processed	0	0	0	0	0.00%	#DIV/0!	0	0	0
Average Processing Time (days)	0	0	0	0	0.00%	#DIV/0!	0	0	0
Eligibility - Primary Adult Care Program									
PAC Enrollment	35,008	36,563	38,710	40,023	3.39%	36,902	34,208	40,023	5
MCO Enrollment	32,674	34,002	35,724	38,013	6.41%	34,040	29,789	38,013	5
Applications Pending Determination	6,022	4,830	4,290	3,330	-22.38%	5,111	3,330	7,083	5
Applications Determined	6,765	6,158	7,603	5,355	-29.57%	6,207	5,156	7,603	5
Applications Received	6,536	5,877	6,640	4,746	-28.52%	5,993	4,746	6,640	5
Long Term Care Utilization									
# of Nursing Home Days paid by Medicaid	483,980	460,830	455,614	462,266	1.46%	460,670	440,658	483,980	5
# of Medical Day Care Days paid by Medicaid	68,584	59,743	70,173	54,678	-22.08%	61,759	54,678	70,173	5
# individuals In nursing homes	15,479	14,922	15,207	14,325	-5.80%	15,037	14,325	15,479	5
#of individuals transitioning from nursing home to community	8	7	11	9	-18.18%	9	7	11	5



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MEDICAID

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Aug-09	Sep-09	Oct-09	Nov-09		Average	Minimum	Maximum	Periods
FFS Claims									
Average time to process (days)	28.05	0.292	30.3	31.74	4.75%	23	0.3	31.7	5
Percent electronic (estimate)	90%	90%	90%	90%	0.00%	90%	90%	90%	5
Percent paper (estimate)	10%	10%	10%	10%	0.00%	10%	10%	10%	5
Pharmacy FFS									
Percent generic	70.49%	70.23%	70.84%	71.04%	0.28%	71%	70%	71%	5
Percent brand	29.51%	29.77%	29.16%	28.96%	-0.69%	29%	29%	30%	5
Percent scripts compliant with PDL	94.20%	94.21%	92.40%	93.57%	1.27%	94%	92%	94%	5
HealthChoice Recipient Hotline									
Total calls (all hotlines)	11,563	12,144	12,560	10,045	-20.02%	11,794	10,045	12,656	5
Average wait time (in seconds)	:12	:12	:16	:21	0.00%	14	14	14	1
Number of dropped calls	125	138	249	257	3.21%	193	125	257	5
Number of complaints received	401	469	510	419	-17.84%	460	401	510	5
Number of complaints resolved	392	516	525	424	-19.24%	490	392	593	5

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Aug-09	Sep-09	Oct-09	Nov-09		Average	Minimum	Maximum	Periods
MA Expansion By County									
	48,260	49,206	50,410	52,194	3.54%	49,197	45,915	52,194	5
Allegany	1708	1,729	1,750	1,798	2.74%	1,729	1,660	1,798	5
Anne Arundel	2923	3,033	3,134	3,265	4.18%	3,030	2,795	3,265	5
Baltimore County	6359	6,507	6,688	6,888	2.99%	6,483	5,974	6,888	5
Calvert	784	803	809	830	2.60%	795	748	830	5
Caroline	696	727	757	779	2.91%	723	658	779	5
Carroll	943	977	997	1,032	3.51%	968	892	1,032	5
Cecil	1320	1,358	1,399	1,463	4.57%	1,363	1,276	1,463	5
Charles	1042	1,082	1,107	1,177	6.32%	1,074	962	1,177	5
Dorchester	570	596	617	640	3.73%	595	550	640	5
Frederick	1297	1,348	1,392	1,444	3.74%	1,340	1,219	1,444	5
Garrett	816	826	846	851	0.59%	827	794	851	5
Harford	1650	1,678	1,762	1,842	4.54%	1,706	1,596	1,842	5
Howard	1071	1,065	1,092	1,174	7.51%	1,080	999	1,174	5
Kent	326	336	342	356	4.09%	335	314	356	5
Montgomery	4465	4,628	4,770	5,046	5.79%	4,618	4,182	5,046	5
Prince George's	5749	5,911	6,071	6,313	3.99%	5,898	5,445	6,313	5
Queen Anne's	651	664	684	695	1.61%	661	612	695	5
Somerset	512	511	524	526	0.38%	515	500	526	5
St. Mary's	1009	1,027	1,075	1,111	3.35%	1,037	962	1,111	5
Talbot	420	423	427	455	6.56%	424	393	455	5
Washington	1799	1,851	1,905	2,019	5.98%	1,854	1,696	2,019	5
Wicomico	1599	1,676	1,705	1,765	3.52%	1,654	1,523	1,765	5
Worcester	792	823	826	859	4.00%	814	769	859	5
Baltimore City	9724	9,627	9,731	9,866	1.39%	9,663	9,368	9,866	5



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Infectious Disease and Environmental Health Administration

	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jul-09	Aug-09	Sep-09	Oct-09	Average		Minimum	Maximum	Total	Periods	
MD AIDS Drug Assistance Program (MADAP)											
Total expenditures	\$2,546,153	\$2,479,894	\$2,367,461	\$2,292,303	-3.17%	2,368,925	2,158,815	2,546,153	11,844,626	5	
Individuals enrolled	4,878	4,874	4,935	4,950	0.30%	4,900	4,864	4,950	24,501	5	
Number receiving services	2,790	3,083	3,085	3,081	-0.13%	3,002	2,790	3,085	15,010	5	
Medications provided	9,437	10,698	10,707	10,734	0.25%	10,394	9,437	10,734	51,970	5	
Average cost of medication	\$802	\$804	\$767	\$744	-3.00%	769	726	804	3,843	5	
Prevention											
Brochures distributed	35,726	19,133	17,178	27,506	60.12%	23,657	17,178	35,726	118,286	5	
Condoms distributed	369,000	384,000	372,000	453,000	21.77%	389,400	369,000	453,000	1,947,000	5	
Lubricants distributed	5,900	4,700	6,600	6,102	-7.55%	6,001	4,700	6,702	30,004	5	
Number of Pre-Test Counseling Sessions*	6,448	6,642	6,117	5,974	-2.34%	6,197	5,803	6,642	30,984	5	
Number of counselors trained	20	20	45	22	-51.11%	26	20	45	129	5	

* There is a lag in reporting HIV testing data because sites have 30 days to submit data forms, and because the Infectious Disease and Environmental Health Administration must process the data forms and enter the information into a database. Data will be

NEW HIV CASE REPORTS WITH DIAGNOSES SINCE 2007 BY JURISDICTION

Jurisdiction of Residence	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jul-09	Aug-09	Sep-09	Oct-09	Average		Minimum	Maximum	Total	Periods	
Allegany	0	0	0	0	0.00%	0	0	0	0	5	
Anne Arundel	2	6	4	7	75.00%	5	2	7	26	5	
Baltimore (City)	21	19	34	7	-79.41%	20	7	34	101	5	
Baltimore	21	18	21	12	-42.86%	16	9	21	81	5	
Calvert	1	2	0	0	0.00%	1	0	2	3	5	
Caroline	1	0	0	0	0.00%	0	0	1	1	5	
Carroll	0	1	0	2	0.00%	1	0	2	3	5	
Cecil	1	1	1	1	0.00%	1	1	1	5	5	
Charles	1	2	2	4	100.00%	2	1	4	10	5	
Dorchester	1	0	1	0	-100.00%	0	0	1	2	5	
Frederick	1	0	0	2	0.00%	1	0	2	3	5	
Garrett	0	0	0	0	0.00%	0	0	0	0	5	
Harford	1	0	0	2	0.00%	1	0	2	5	5	
Howard	2	2	0	0	0.00%	1	0	2	5	5	
Kent	0	0	0	0	0.00%	0	0	0	0	5	
Montgomery	13	26	9	12	33.33%	12	2	26	62	5	
Prince George's	32	37	22	32	45.45%	29	20	37	143	5	
Queen Anne's	1	0	0	0	0.00%	0	0	1	1	5	
St. Mary's	0	0	1	1	0.00%	0	0	1	2	5	
Somerset	0	1	1	0	-100.00%	1	0	1	3	5	
Talbot	1	0	0	0	0.00%	0	0	1	2	5	
Washington	1	2	0	2	0.00%	1	0	2	6	5	
Wicomico	1	1	1	1	0.00%	1	0	1	4	5	
Worcester	1	0	0	0	0.00%	0	0	1	1	5	
State Prisons	2	1	1	1	0.00%	1	0	2	5	5	
Out of State	10	28	15	12	-20.00%	16	10	28	78	5	
TOTAL	115	147	113	98	-13.27%	110	79	147	552	5	

1-Name-based HIV reporting began April 24, 2007.



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Infectious Disease and Environmental Health Administration

NEW HIV CASE REPORTS WITH DIAGNOSES PRIOR TO 2007 BY JURISDICTION

Jurisdiction of Residence	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jul-09	Aug-09	Sep-09	Oct-09	Average		Minimum	Maximum	Total	Periods	
Allegany	0	0	0	0	0.00%	0	0	0	0	5	
Anne Arundel	0	1	0	4	0.00%	1	0	4	5	5	
Baltimore (City)	1	3	6	36	500.00%	9	0	36	46	5	
Baltimore	0	2	3	26	766.67%	6	0	26	32	5	
Calvert	0	0	0	0	0.00%	0	0	0	0	5	
Caroline	0	0	0	0	0.00%	0	0	0	0	5	
Carroll	0	1	0	0	0.00%	0	0	1	1	5	
Cecil	0	0	0	0	0.00%	0	0	0	0	5	
Charles	0	0	2	0	-100.00%	0	0	2	2	5	
Dorchester	0	0	0	0	0.00%	0	0	0	0	5	
Frederick	0	0	0	0	0.00%	0	0	0	0	5	
Garrett	0	0	0	0	0.00%	0	0	0	0	5	
Harford	0	0	0	0	0.00%	0	0	0	0	5	
Howard	0	0	0	2	0.00%	0	0	2	2	5	
Kent	0	0	0	0	0.00%	0	0	0	0	5	
Montgomery	3	4	0	1	0.00%	2	0	4	9	5	
Prince George's	3	2	0	2	0.00%	2	0	3	10	5	
Queen Anne's	0	0	0	0	0.00%	0	0	0	0	5	
St. Mary's	0	0	0	1	0.00%	0	0	1	1	5	
Somerset	0	0	0	0	0.00%	0	0	0	0	5	
Talbot	0	0	0	0	0.00%	0	0	0	0	5	
Washington	1	1	0	0	0.00%	0	0	1	2	5	
Wicomico	0	0	0	0	0.00%	0	0	0	0	5	
Worcester	0	0	0	0	0.00%	0	0	0	0	5	
State Prisons	0	0	0	1	0.00%	0	0	1	1	5	
Out of State	9	5	3	25	733.33%	8	0	25	42	5	
TOTAL	17	19	14	98	600.00%	31	5	98	153	5	

1-Name-based HIV reporting began April 24, 2007.

2-Additional HIV conversion cases are being held separately pending investigation by DHMH and approval by the CDC before being entered into the CDC reporting system.

3-New information may result in changes in case status, changes in assignment of residence, or removal of duplicate reports, therefore, these numbers will vary over time.



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Infectious Disease and Environmental Health Administration

NEW AIDS CASE REPORTS BY JURISDICTION

Jurisdiction of Residence	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jul-09	Aug-09	Sep-09	Oct-09	Average		Minimum	Maximum	Total	Periods	
Allegany	0	0	0	0	0.00%	0	0	0	0	5	
Anne Arundel	0	2	0	2	0.00%	1	0	2	5	5	
Baltimore (City)	6	8	9	2	-77.78%	6	2	9	29	5	
Baltimore	7	6	8	1	-87.50%	5	1	8	23	5	
Calvert	0	0	0	0	0.00%	0	0	0	0	5	
Caroline	0	0	0	0	0.00%	0	0	0	0	5	
Carroll	0	1	0	2	0.00%	1	0	2	3	5	
Cecil	0	0	1	1	0.00%	0	0	1	2	5	
Charles	0	0	2	2	0.00%	1	0	2	5	5	
Dorchester	0	0	0	0	0.00%	0	0	0	0	5	
Frederick	0	0	0	0	0.00%	0	0	1	1	5	
Garrett	0	0	0	0	0.00%	0	0	0	0	5	
Harford	1	0	0	1	0.00%	1	0	1	3	5	
Howard	1	1	0	1	0.00%	1	0	1	4	5	
Kent	0	0	0	0	0.00%	0	0	0	0	5	
Montgomery	8	9	2	5	150.00%	5	2	9	26	5	
Prince George's	11	13	4	10	150.00%	8	3	13	41	5	
Queen Anne's	0	0	0	0	0.00%	0	0	0	0	5	
St. Mary's	0	0	0	1	0.00%	0	0	1	1	5	
Somerset	0	0	0	0	0.00%	0	0	0	0	5	
Talbot	0	0	0	0	0.00%	0	0	1	1	5	
Washington	0	0	0	0	0.00%	0	0	0	0	5	
Wicomico	0	1	0	0	0.00%	0	0	1	1	5	
Worcester	0	0	0	0	0.00%	0	0	0	0	5	
State Prisons	0	2	0	0	0.00%	0	0	2	2	5	
Out of State	7	12	7	14	100.00%	8	1	14	41	5	
TOTAL	41	55	33	42	27.27%	38	17	55	188	5	

1-New information may result in changes in case status, changes in assignment of residence, or removal of duplicate reports, therefore, these numbers will vary over time.



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Mental Hygiene Administration

Administrative	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
TOTAL Claims submitted	\$48,136,531	\$42,795,684	\$42,385,290	\$42,321,225	-0.15%	\$44,123,702	\$42,321,225	\$48,136,531	\$220,618,512	
TOTAL FFS expenditures Medicaid clients	\$41,827,831	\$37,319,538	\$37,852,685	\$37,006,899	-2.23%	\$38,560,267	\$37,006,899	\$41,827,831	\$192,801,336	
TOTAL FFS expenditures Uninsured clients	\$6,308,700	\$5,476,147	\$4,532,606	\$5,314,326	17.25%	\$5,563,435	\$4,532,606	\$6,308,700	\$27,817,176	
Percent electronic	91.6%	89.0%	88.5%	90.8%	2.6%	90.3%	88.5%	91.7%	N/A	
Percent paper	8.4%	11.0%	11.5%	9.2%	-20.0%	9.7%	8.3%	11.5%	N/A	
Number of customer service calls	14,727	19,879	14,465	12,438	-14.01%	15,954	12,438	19,879	79,771	
Wait time less than 3 minutes for referrals	97%	95%	99%	99%	-0.38%	97%	95%	99%	487%	
Wait time less than 5 minutes for authorizations	98%	37%	95%	100%	5.39%	86%	37%	100%	428%	
# of dropped calls	416	6,801	333	232	-30.33%	1,645	232	6,801	8,227	
Total served	52,674	47,704	47,995	49,742	3.64%	49,927	47,704	52,674	249,637	
Medicaid	47,398	43,883	44,658	46,320	3.72%	45,696	43,883	47,398	228,479	
Uninsured	5,677	4,631	3,658	3,784	3.44%	4,679	3,658	5,677	23,397	
# with co-occurring	6,555	0	0	0	0.00%	6,548	6,541	6,555	13,096	

Mental Hygiene Summary	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	1,783	1,783	1,674	1,674	0.00%	1,739	1,674	1,783	8,697	
Number of beds available	1,026	1,021	992	1,015	2.32%	1,013	992	1,026	5,067	
Average daily population	982	975	958	962	0.42%	975	958	999	4,876	
Occupancy percent	95.7%	95.5%	96.6%	94.8%	-1.86%	96.23%	94.78%	98.62%	N/A	
Total Expenditures	\$20,289,381	\$29,001,041	\$17,900,358	\$16,557,560	-7.50%	\$22,069,882	\$16,557,560	\$29,001,041	\$110,349,408	
Total Hospital Recoveries	\$1,155,364	\$1,010,262	\$1,275,006	\$1,391,607	9.15%	\$1,207,801	\$1,010,262	\$1,391,607	\$6,039,007	
Admissions	128	134	123	101	-17.89%	131	101	169	655	
Discharges	145	144	124	112	-9.68%	142	112	184	709	
Co-Occurring Served in the Month	367	357	348	347	-0.29%	359	347	375	1,794	
Forensics										
No. Treated to date	182	265	336	398	18.45%	258	111	398	1,292	
No. Admitted in the Month	71	83	71	62	-12.68%	80	62	111	398	
No. Discharged in the Month	88	76	75	60	-20.00%	79	60	96	395	
Non-forensics										
No. Treated to date	115	166	218	257	17.89%	163	58	257	814	
No. Admitted in the Month	57	51	52	39	-25.00%	51	39	58	257	
No. Discharged in the Month	57	68	49	52	6.12%	63	49	88	314	
Assaults/Injury										
Assaults (Px:Px)	17	12	17	14	-17.65%	13	6	17	66	
Assaults (Px:Staff)	44	37	33	34	3.03%	37	33	44	185	
FROI to IWIF										
First reports	88	74	62	0	-100.00%	84	62	112	336	
More than 3 days to report	11	11	11	0	-100.00%	14	11	24	57	
Per diem nurses (shifts)	2,797	1,195	924	1,041	12.66%	1,428	924	2,797	7,138	
1-1 shifts	1,770	1,493	1,308	1,385	5.89%	1,481	1,308	1,770	7,406	
Private Sector- Hospitals										
IP YTD Discharges (Medicaid)	2,460	0	0	0	0.00%	1,839	1,217	2,460	3,677	
Purchase of Care YTD Discharges (uninsured)	261	0	0	0	0.00%	201	141	261	402	
IP Length of Stay (days)	8	0	0	0	0.00%	8	8	8	16	
POC Length of stay (days)	9	0	0	0	0.00%	9	9	9	18	
State Residential Institutes for Children & Adolescents (RICA)										
Number of beds-licensed	117	117	117	117	0.00%	117	117	117	585	
Number of beds actually in use	110	94	92	92	0.00%	100	92	110	498	
Under Treatment	88	83	87	82	-5.75%	86	82	92	432	
Admissions	9	6	14	9	-35.71%	10	6	14	49	
Average Length of stay (days)	272	252	451	387	-14.19%	323	252	451	1,616	
Residential Treatment Centers- private										



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INDIVIDUAL STATE RUN MENTAL HEALTH FACILITIES

Walter P. Carter Center	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	109	109	0	0	0.00%	81.8	0	109	327	
Number of beds available	34	34	0	0	0.00%	25.5	0	34	102	
Average daily population	7	5	0	0	0.00%	7.3	0	17	29	
Occupancy percent	20.6%	14.7%	0.0%	0.0%	0.00%	21.3%	0.0%	50.0%	N/A	
Monthly Expenditures	\$756,143	\$862,267	\$455,802	\$223,815	-50.90%	\$530,730	\$223,815	\$862,267	\$2,653,649	
Admissions	0	0	0	0	0.00%	0.0	0	0	0	
Discharges	6	5	0	0	0.00%	8.8	0	24	35	
Co-Occurring Served in the Month	5	1	0	0	0.00%	4.3	0	11	17	
Assaults (Px:Px)	0	0	0	0	0.00%	0.0	0	0	0	
Assaults (Px:Staff)	0	0	0	0	0.00%	1.0	0	4	4	
Forensics										
No. Treated to date	0	0	0	0	0.00%	0.0	0	0	0	
No. Admitted in the Month	0	0	0	0	0.00%	0.0	0	0	0	
No. Discharged in the Month	6	5	0	0	0.00%	8.5	0	23	34	
Non-forensics										
No. Treated to date in FY 07	0	0	0	0	0.00%	0.0	0	0	0	
No. Admitted in the Month	0	0	0	0	0.00%	0.0	0	0	0	
No. Discharged in the Month	0	0	0	0	0.00%	0.3	0	1	1	
FROI to IWIF										
First reports	0	0	1	0	-100.00%	1.0	0	3	4	
More than 3 days to report	0	0	1	0	-100.00%	0.3	0	1	1	
Per diem nurses (shifts)	21	0	0	0	0.00%	13.8	0	34	55	
1-1 shifts	96	0	0	0	0.00%	33.3	0	96	133	

Thomas B. Finan Center	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	119	119	119	119	0.00%	119.0	119	119	595	
Number of beds available	66	66	66	66	0.00%	66.0	66	66	330	
Average daily population	65	65	66	66	0.00%	65.4	65	66	327	
Occupancy percent	98.5%	98.5%	100.0%	100.0%	0.00%	99.1%	98.5%	100.0%	N/A	
Monthly Expenditures	\$1,305,130	\$1,813,113	\$1,326,604	\$1,709,516	28.86%	\$1,422,274	\$957,007	\$1,813,113	\$7,111,369	
Admissions	13	7	9	7	-22.22%	10.2	7	15	51	
Discharges	14	7	8	7	-12.50%	10.6	7	17	53	
Co-Occurring Served in the Month	25	25	28	27	-3.57%	27.0	25	30	135	
Assaults (Px:Px)	0	0	0	0	0.00%	0.0	0	0	0	
Assaults (Px:Staff)	5	3	4	1	-75.00%	3.4	1	5	17	
Forensics										
No. Treated to date	8	12	15	19	26.67%	12.2	7	19	61	
No. Admitted in the Month	1	4	3	4	33.33%	3.8	1	7	19	
No. Discharged in the Month	4	3	2	2	0.00%	2.8	2	4	14	
Non-forensics										
No. Treated to date	21	24	30	33	10.00%	23.2	8	33	116	
No. Admitted in the Month	13	3	6	3	-50.00%	6.6	3	13	33	
No. Discharged in the Month	10	4	6	5	-16.67%	7.8	4	14	39	
FROI to IWIF										
First reports	5	5	6	6	0.00%	4.6	1	6	23	
More than 3 days to report	1	0	1	1	0.00%	0.6	0	1	3	
Per diem nurses (shifts)	0	0	0	0	0.00%	0.0	0	0	0	
1-1 shifts	5	27	49	0	-100.00%	16.2	0	49	81	



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Eastern Shore Hospital	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	80	80	80	80	80	0.00%	82.0	80	90	410
Number of beds available	80	80	80	80	60	-25.00%	78.0	60	90	390
Average daily population	75	69	59	59	59	0.00%	67.0	59	75	335
Occupancy percent	93.8%	86.3%	73.8%	98.3%	98.3%	33.33%	86.6%	73.8%	98.3%	N/A
Monthly Expenditures	\$1,309,847	\$1,822,468	\$1,104,785	\$1,278,430	\$1,278,430	15.72%	\$1,441,187	\$1,104,785	\$1,822,468	\$7,205,937
Admissions	9	8	4	4	3	-25.00%	6.2	3	9	31
Discharges	9	22	3	6	6	100.00%	9.6	3	22	48
Co-Occurring Served in the Month	29	30	19	20	20	5.26%	26.0	19	32	130
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0
Assaults (Px:Staff)	10	5	5	5	5	0.00%	6.8	5	10	34
Forensics										
No. Treated to date	9	15	17	20	20	17.65%	13.0	4	20	65
No. Admitted in the Month	5	6	2	3	3	50.00%	4.0	2	6	20
No. Discharged in the Month	7	9	3	4	4	33.33%	4.8	1	9	24
Non-forensics										
		#REF!		0	0					
No. Treated to date	7	9	11	11	11	0.00%	8.2	3	11	41
No. Admitted in the Month	4	2	2	0	0	-100.00%	2.2	0	4	11
No. Discharged in the Month	2	13	0	2	2	0.00%	4.8	0	13	24
FROI to IWIF										
First reports	5	2	1	2	2	100.00%	2.8	1	5	14
More than 3 days to report	1	0	0	0	0	0.00%	0.6	0	2	3
Per diem nurses (shifts)	114	96	85	77	77	-9.41%	97.4	77	115	487
1-1 shifts	163	51	69	18	18	-73.91%	90.6	18	163	453

Springfield Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Jul-09	Aug-09	Sep-09	Oct-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	522	522	522	522	522	0.00%	522.0	522	522	2610
Number of beds available	220	220	220	227	227	3.18%	223.6	220	231	1118
Average daily population	221	218	211	219	219	3.79%	219.4	211	228	1097
Occupancy percent	100.5%	99.1%	95.9%	96.5%	96.5%	0.59%	98.1%	95.9%	100.5%	N/A
Monthly Expenditures	\$5,015,598	\$7,827,763	\$4,654,690	\$0	\$0	-100.00%	\$6,122,556	\$4,654,690	\$7,827,763	\$24,490,223
Admissions	21	32	28	34	34	21.43%	29.0	21	34	145
Discharges	29	36	32	29	29	-9.38%	31.8	29	36	159
Co-Occurring Served in the Month	87	85	83	78	78	-6.02%	84.2	78	88	421
Assaults (Px:Px)	8	6	4	3	3	-25.00%	4.2	0	8	21
Assaults (Px:Staff)	20	23	16	8	8	-50.00%	13.4	0	23	67
Forensics										
No. Treated to date	40	64	82	106	106	29.27%	63.2	24	106	316
No. Admitted in the Month	16	24	18	24	24	33.33%	21.2	16	24	106
No. Discharged in the Month	22	29	27	16	16	-40.74%	22.6	16	29	113
Non-forensics										
No. Treated to date	11	19	29	39	39	34.48%	20.8	6	39	104
No. Admitted in the Month	5	8	10	10	10	0.00%	7.8	5	10	39
No. Discharged in the Month	7	7	5	13	13	160.00%	9.2	5	14	46
FROI to IWIF										
First reports	35	26	21	13	13	-38.10%	26.2	13	36	131
More than 3 days to report	2	2	3	1	1	-66.67%	2.2	1	3	11
Per diem nurses (shifts)	1826	262	109	262	262	140.37%	561.6	109	1826	2808
1-1 shifts	121	121	96	88	88	-8.33%	96.0	54	121	480



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Spring Grove Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	639	639	639	639	0.00%	639.0	639	639	3195	
Number of beds available	368	368	368	368	0.00%	363.2	344	368	1816	
Average daily population	377	378	380	379	-0.26%	377.8	375	380	1889	
Occupancy percent	102.4%	102.7%	103.3%	103.0%	-0.26%	104.1%	102.4%	109.0%	N/A	
Monthly Expenditures	\$5,683,272	\$8,732,506	\$5,023,162	\$6,266,573	24.75%	\$6,947,561	\$5,023,162	\$9,032,295	\$34,737,807	
Admissions	58	59	56	35	-37.50%	59.2	35	88	296	
Discharges	59	52	56	38	-32.14%	55.4	38	72	277	
Co-Occurring Served in the Month	112	109	108	108	0.00%	106.6	96	112	533	
Assaults (Px:Px)	0	0	2	3	50.00%	1.0	0	3	5	
Assaults (Px:Staff)	7	0	6	14	133.33%	7.8	0	14	39	
Forensics										
No. Treated to date	109	152	195	221	13.33%	149.0	68	221	745	
No. Admitted in the Month	41	43	43	26	-39.53%	44.2	26	68	221	
No. Discharged in the Month	42	26	36	28	-22.22%	35.8	26	47	179	
Non-forensics										
No. Treated to date	37	53	66	75	13.64%	50.2	20	75	251	
No. Admitted in the Month	17	16	13	9	-30.77%	15.0	9	20	75	
No. Discharged in the Month	17	26	20	10	-50.00%	19.6	10	26	98	
FROI to IWIF										
									0	
First reports	19	18	19	20	5.26%	21.0	18	29	105	
More than 3 days to report	1	3	3	2	-33.33%	2.0	1	3	10	
Per diem nurses (shifts)	685	672	583	589	1.03%	614.2	542	685	3071	
1-1 shifts	479	381	390	595	52.56%	463.6	381	595	2318	

Clifton T. Perkins Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	250	250	250	250	0.00%	250.0	250	250	1250	
Number of beds available	218	218	218	218	0.00%	218.0	218	218	1090	
Average daily population	204	206	206	202	-1.94%	204.4	202	206	1022	
Occupancy percent	93.6%	93.6%	93.6%	93.6%	0.00%	93.6%	93.6%	93.6%	N/A	
Monthly Expenditures	\$3,649,925	\$4,576,792	\$2,991,695	\$4,515,269	50.93%	\$4,229,156	\$2,991,695	\$5,412,102	\$21,145,782	
Admissions	8	6	7	7	0.00%	7.8	6	11	39	
Discharges	9	4	8	12	50.00%	8.4	4	12	42	
Co-Occurring Served in the Month	84	83	83	84	1.20%	84.0	83	86	420	
Assaults (Px:Px)	9	6	11	8	-27.27%	8.0	6	11	40	
Assaults (Px:Staff)	7	6	1	6	500.00%	5.4	1	7	27	
Forensics										
No. Treated to date	16	22	27	32	18.52%	21.0	8	32	105	
No. Admitted in the Month	8	6	5	5	0.00%	6.4	5	8	32	
No. Discharged in the Month	7	4	6	10	66.67%	6.0	3	10	30	
Non-forensics										
No. Treated to date	3	3	5	7	40.00%	4.2	3	7	21	
No. Admitted in the Month	0	0	2	2	0.00%	1.4	0	3	7	
No. Discharged in the Month	2	0	2	2	0.00%	2.4	0	6	12	
FROI to IWIF										
First reports	22	17	3	14	366.67%	16.6	3	27	83	
More than 3 days to report	7	4	2	3	50.00%	6.2	2	15	31	
Per diem nurses (shifts)	101	109	103	83	-19.42%	98.6	83	109	493	
1-1 shifts	884	891	751	675	-10.12%	781.0	675	891	3905	



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Upper Shore Mental Health Center	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	64	64	64	64	64	0.00%	64.0	64	64	320
Number of beds available	40	40	40	40	40	0.00%	40.0	40	40	200
Average daily population	33	34	36	37	37	2.78%	35.4	33	37	177
Occupancy percent	82.5%	85.0%	90.0%	92.5%	92.5%	2.78%	88.5%	82.5%	92.5%	N/A
Monthly Expenditures	\$566,622	\$898,086	\$581,241	\$668,690	\$668,690	15.05%	\$751,504	\$566,622	\$1,042,881	\$3,757,520
Admissions	18	22	19	15	15	-21.05%	18.4	15	22	92
Discharges	19	18	17	20	20	17.65%	19.0	17	21	95
Co-Occurring Served in the Month	25	24	27	30	30	11.11%	27.6	24	32	138
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0
Assaults (Px:Staff)	0	0	1	0	0	-100.00%	0.4	0	1	2
Forensics										
No. Treated to date	0	0	0	0	0	0.00%	0.0	0	0	0
No. Admitted in the Month	0	0	0	0	0	0.00%	0.0	0	0	0
No. Discharged in the Month	0	0	1	0	0	-100.00%	0.2	0	1	1
Non-forensics										
No. Treated to date	36	58	77	92	92	19.48%	56.2	18	92	281
No. Admitted in the Month	18	22	19	15	15	-21.05%	18.4	15	22	92
No. Discharged in the Month	19	18	16	20	20	25.00%	18.8	16	21	94
FROI to IWIF										
First reports	2	0	4	2	2	-50.00%	1.6	0	4	8
More than 3 days to report	0	0	0	0	0	0.00%	0.0	0	0	0
Per diem nurses (shifts)	50	56	44	35	35	-20.45%	43.2	31	56	216
1-1 shifts	0	0.25	2	9	9	350.00%	2.9	0	9	14.25

RICA-Baltimore	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	45	45	45	45	45	0.00%	45.0	45	45	225
Number of beds available	38	38	36	36	36	0.00%	37.2	36	38	186
Average daily population	35	33	34	27	27	-20.59%	33.6	27	39	168
Occupancy percent	92.1%	86.8%	94.4%	75.0%	75.0%	-20.59%	90.2%	75.0%	102.6%	N/A
Monthly Expenditures	\$1,101,003	\$1,138,492	\$813,760	\$937,413	\$937,413	15.20%	\$877,334	\$396,000	\$1,138,492	\$4,386,668
Admissions	3	2	2	3	3	50.00%	2.2	1	3	11
Discharges	4	4	3	1	1	-66.67%	3.2	1	4	16
Co-Occurring Served in the Month	4	4	4	4	4	0.00%	4.0	4	4	20
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0
Assaults (Px:Staff)	2	3	4	1	1	-75.00%	2.2	1	4	11
Day Students										
No. Treated to date	35	39	46	48	48	4.35%	35.8	11	48	179
No. Admitted in the Month	3	3	7	2	2	-71.43%	3.4	2	7	17
No. Discharged in the Month	0	3	1	0	0	-100.00%	1.0	0	3	5
Forensics										
No. Treated to date	1	1	1	1	1	0.00%	0.8	0	1	4
No. Admitted in the Month	1	0	0	0	0	0.00%	0.2	0	1	1
No. Discharged in the Month	0	0	0	0	0	0.00%	0.0	0	0	0
Non-forensics										
No. Treated to date	3	5	7	10	10	42.86%	5.2	1	10	26
No. Admitted in the Month	2	2	2	3	3	50.00%	2.0	1	3	10
No. Discharged in the Month	4	4	3	1	1	-66.67%	3.2	1	4	16
FROI to IWIF										
First reports	0	3	6	2	2	-66.67%	3.4	0	6	17
More than 3 days to report	0	0	1	1	1	0.00%	0.8	0	2	4
Per diem nurses (shifts)	0	0	0	0	0	0.00%	0.0	0	0	0
1-1 shifts	0	0	34	4	4	-88.24%	8.2	0	34	41



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John L. Gildner RICA	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	
Number of beds-licensed	72	72	72	72	72	0.00%	72.0	72	72	360
Number of beds available	72	56	56	56	56	0.00%	62.4	56	72	312
Average daily population	53	50	53	55	55	3.77%	52.8	50	55	264
Occupancy percent	73.6%	89.3%	94.6%	98.2%	98.2%	3.77%	85.9%	73.6%	98.2%	N/A
Monthly Expenditures	\$901,842	\$1,329,556	\$948,619	\$957,854	\$957,854	0.97%	\$972,090	\$722,581	\$1,329,556	\$4,860,452
Admissions	6	4	12	6	6	-50.00%	7.0	4	12	35
Discharges	8	6	6	5	5	-16.67%	6.6	5	8	33
Co-Occurring Served in the Month	6	5	6	7	7	16.67%	6.2	5	7	31
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0
Assaults (Px:Staff)	0	0	0	0	0	0.00%	0.0	0	0	0
Day Students										
No. Treated to date	16	63	70	76	76	8.57%	48.2	16	76	241
No. Admitted in the Month	0	0	7	6	6	-14.29%	2.6	0	7	13
No. Discharged in the Month	0	0	6	4	4	-33.33%	2.0	0	6	10
Forensics										
No. Treated to date	11	15	20	25	25	25.00%	15.2	5	25	76
No. Admitted in the Month	6	4	5	5	5	0.00%	5.0	4	6	25
No. Discharged in the Month	6	6	2	3	3	50.00%	4.0	2	6	20
Non-forensics										
No. Treated to date	2	2	9	10	10	11.11%	5.0	2	10	25
No. Admitted in the Month	0	0	7	1	1	-85.71%	2.0	0	7	10
No. Discharged in the Month	2	0	4	2	2	-50.00%	2.6	0	5	13
FROI to IWIF										
First reports	0	2	1	1	1	0.00%	1.2	0	2	6
More than 3 days to report	0	1	0	0	0	0.00%	0.2	0	1	1
Per diem nurses (shifts)	6	2	1	7	7	600.00%	5.8	1	13	29
1-1 shifts	0	4.5	0	0	0	0.00%	4.7	0	19	23.5



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Day Students By County of Residence	RICA Balt	RICA Gildner	
Allegany			0
Anne Arundel	5		5
Baltimore County	19	2	21
Calvert			0
Caroline			0
Carroll		1	1
Cecil	2		2
Charles			0
Dorchester			0
Frederick		3	3
Garrett		1	1
Harford	1		1
Howard	5		5
Kent			0
Montgomery		53	53
Prince George's		5	5
Queen Annes's			0
St Mary's			0
Somerset			0
Talbot			0
Washington		1	1
Wicomico			0
Worcester			0
Baltimore City	12		12
Unknown			0
Total Day Students	44	66	110

Hospital Diversion Program

	Anne Arundel	Mont. Co	Balt. City
Total Number of Requests	38	56	37
Total Number of Diversions	11	10	23
Percentage Diverted	29%	18%	62%

FY 09 Hospital Diversion Program Data

	Total-County
Total Number of Requests	761
Total Number of Diversions	298
Percentage Diverted	39%



Mental Hygiene Administration

Administrative	Periods
TOTAL Claims submitted	5
TOTAL FFS expenditures Medicaid clients	5
TOTAL FFS expenditures Uninsured clients	5
Percent electronic	5
Percent paper	5
Number of customer service calls	5
Wait time less than 3 minutes for referrals	5
Wait time less than 5 minutes for authorizations	5
# of dropped calls	5
Total served	5
Medicaid	5
Uninsured	5
# with co-occurring	2

Mental Hygiene Summary	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Total Expenditures	5
Total Hospital Recoveries	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Assaults/Injury	
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
FROI to IWIF	
First reports	4
More than 3 days to report	4
Per diem nurses (shifts)	5
1-1 shifts	5
Private Sector- Hospitals	
IP YTD Discharges (Medicaid)	2
Purchase of Care YTD Discharges (uninsured)	2
IP Length of Stay (days)	2
POC Length of stay (days)	2
State Residential Institutes for Children & Adolesce	
Number of beds-licensed	5
Number of beds actually in use	5
Under Treatment	5
Admissions	5
Average Length of stay (days)	5
Residential Treatment Centers- private	



INDIVIDUAL STATE RUN MENTAL HEALTH F/

Walter P. Carter Center	
	Periods
Number of beds-licensed	4
Number of beds available	4
Average daily population	4
Occupancy percent	4
Monthly Expenditures	5
Admissions	4
Discharges	4
Co-Occurring Served in the Month	4
Assaults (Px:Px)	4
Assaults (Px:Staff)	4
Forensics	
No. Treated to date	4
No. Admitted in the Month	4
No. Discharged in the Month	4
Non-forensics	
No. Treated to date in FY 07	4
No. Admitted in the Month	4
No. Discharged in the Month	4
FROI to IWIF	
First reports	4
More than 3 days to report	4
Per diem nurses (shifts)	4
1-1 shifts	4

Thomas B. Finan Center	
	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5



Eastern Shore Hospital	
	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5

Springfield Hospital Center	
	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	4
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5



Spring Grove Hospital Center	
	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5

Clifton T. Perkins Hospital Center	
	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5



Upper Shore Mental Health Center	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5

RICA-Baltimore	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Day Students	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5

Volume 4 Number 7



John L. Gildner RICA	Periods
Number of beds-licensed	5
Number of beds available	5
Average daily population	5
Occupancy percent	5
Monthly Expenditures	5
Admissions	5
Discharges	5
Co-Occurring Served in the Month	5
Assaults (Px:Px)	5
Assaults (Px:Staff)	5
Day Students	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
Non-forensics	
No. Treated to date	5
No. Admitted in the Month	5
No. Discharged in the Month	5
FROI to IWIF	
First reports	5
More than 3 days to report	5
Per diem nurses (shifts)	5
1-1 shifts	5

Volume 4 Number 7



Day Students By County of Residence	
Allegany	
Anne Arundel	
Baltimore County	TOTAL 131
Calvert	
Caroline	44
Carroll	
Cecil	33%
Charles	
Dorchester	
Frederick	
Garrett	
Harford	
Howard	
Kent	
Montgomery	
Prince George's	
Queen Annes's	
St Mary's	
Somerset	
Talbot	
Washington	
Wicomico	
Worcester	
Baltimore City	
Unknown	
Total Day Students	



Department of Health & Mental Hygiene

StateStat

Reporting Period: November- 09

Family Health Administration

	REPORTING PERIOD					YEAR TO DATE				
	Jul-09	Aug-09	Sep-09	Oct-09	% Change	Average	Minimum	Maximum	Total	Periods
WIC New Applications	23,664	21,987	23,660	23,816	0.66%	23,282	21,987	23,816	93,127	4
WIC Participation Women	37,398	36,899	36,873	36,631	-0.66%	36,950	36,631	37,398	147,801	4
WIC Participation Infants (<1)	37,251	38,300	37,226	35,594	-4.38%	37,093	35,594	38,300	148,371	4
WIC Participation Children	75,817	75,357	77,273	78,865	2.06%	76,828	75,357	78,865	307,312	4
WIC Monthly Participation	150,466	150,556	151,372	151,090	-0.19%	150,871	150,466	151,372	603,484	4
USDA Caseload*	139,489	139,489	139,489	146,687	5.16%	141,289	139,489	146,687	565,154	4
Family Planning Visits	8,853	8,351	8,962	N/A	7.32%	8,722	8,351	8,962	26,166	3
FSA Analyses Completed**	3	2	0	6	0.00%	3	0	6	11	4
# of Tobacco Quit Line registered callers*** (CRF)	643	697	645	570	-11.63%	639	570	697	2,555	4
Nicotine Repl. Products distributed*** (CRF)	420	410	422	397	-5.92%	412	397	422	1,649	4
# of colorectal screenings provided*** (CRF)	126	151	137	N/A	0.00%	138	126	151	414	3

	FY09 2Q	FY09 3Q	FY09 4Q	FY10 1Q	% Change	Average	Minimum	Maximum	Total	Periods
% of clients receiving diagnostic tests within 60 days of breast screening****	81.8%	85.90%	83.80%	0.00%	-2.44%	62.9%	0.0%	85.9%	N/A	4
Children dental visits provided by Local Health Departments	9,899	4,766	4,727	4,798	1.48%	6,048	4,727	9,899	24,190	4
Number of people participating in preventive health services addressing diabetes, heart disease, obesity, or stroke	0	0	0	1,170	0.00%	293	0	1,170	1,170	4

* The WIC monthly caseload is assigned to Maryland at the beginning of the federal fiscal year by the United States Department of Agriculture (USDA) to support WIC participation; the caseload assignment represents the total number of women, infants and children that the State Agency is expected to serve each month. WIC is not an entitlement program, so funding is not provided to serve all persons eligible for the program. A federal funding formula is used to determine the amount of funding and participation assignment for each State Agency.

** FSA or Federal Shortage Areas include Health Professional Shortage Areas and Medically Underserved Areas/Populations, which are areas that meet specified criteria and are federally designated as having a shortage of primary, mental health, or dental health care services

*** These activities are supported by the Cigarette Restitution Fund (CRF) Program.

**** Breast screening is defined as a client having either a mammogram or a clinical breast exam or both. Clients with abnormal results should receive a diagnostic test within 60 days of the screening.

***** Family Planning data is not available for 60 days after the end of the reporting month

Voter Registration

	REPORTING PERIOD					YEAR TO DATE				
	Jul-09	Aug-09	Sep-09	Oct-09	% Change	Average	Minimum	Maximum	Total	Periods
# of Households Applying for Benefits	17,002	15,925	17,164	17,388	1.31%	16,870	15,925	17,388	67,479	4
# of Households Currently Registered	7,664	7,074	7,585	7,646	0.80%	7,492	7,074	7,664	29,969	4
# of Households Not Interested	7,120	6,588	7,208	7,450	3.36%	7,092	6,588	7,450	28,366	4
# of Households with Other Response	1,822	1,840	1,920	1,887	-1.72%	1,867	1,822	1,920	7,469	4
# of Households Given Form To Take Home	381	407	439	393	-10.48%	405	381	439	1,620	4
# of Households Provided Assistance in Clinic	15	16	12	12	0.00%	14	12	16	55	4



Department of Health & Mental Hygiene

StateStat

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Developmental Disabilities Administration

DDA Administration	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Total served in DDA system	20,962	21,024	21,054	20,990	-0.30%	20,987	20,905	21,054	104,935	5	
Total SRC population	186	183	183	184	0.55%	183	180	186	916	5	
SRC Average Daily Population	155	155	154	154	0.00%	154	153	155	771	5	
Forensic SRC Admissions	0	0	0	0	0.00%	1	0	5	5	5	
Non-forensic SRC Admissions	5	5	0	1	0.00%	3	0	5	16	5	
Forensic SRC Population	31	29	28	28	0.00%	29	28	31	146	5	
Non-forensic SRC Population	155	154	155	156	0.65%	154	150	156	770	5	
Total SRC Expenditures	\$2,702,560	\$4,361,920	\$2,706,443	\$1,480,288	-45.31%	\$2,609,802	\$1,480,288	\$4,361,920	\$13,049,012	5	
Total SRC Recoveries	\$1,885,860	\$1,694,296	\$1,690,860	\$1,942,718	14.90%	\$1,792,329	\$1,690,860	\$1,942,718	\$8,961,643	5	
Participants in community outings	151	131	145	147	1.38%	143	131	151	717	5	
Actual outings	695	551	461	550	19.31%	583	461	695	2,913	5	
Assaults	16	32	15	14	-6.67%	17	7	32	84	5	
FROI to IWIF	12	12	15	6	-60.00%	11	6	15	55	5	
FROI >3 Days	1	2	2	1	-50.00%	1	1	2	7	5	

DDA Community Services	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
New Community placements	118	61	39	23	-41.03%	63	23	118	316	5	
Emergency placements	7	14	10	4	-60.00%	8	4	14	41	5	
Transitioning youth placements	34	36	18	12	-33.33%	69	12	244	344	5	
Deinstitutionalization placements	6	6	6	5	-16.67%	8	5	15	38	5	
Waiting List placements	13	19	15	9	-40.00%	12	4	19	60	5	
Applications to Waiting List	45	9	9	142	1477.78%	48	9	142	238	5	
Number of people on Waiting List	19,336	19,441	19,415	18,233	-6.09%	19,128	18,233	19,441	95,640	5	
Number enrolled in Medicaid Waivers	11,451	11,516	11,543	11,617	0.64%	11,505	11,398	11,617	57,525	5	
Total receiving services in the community	20,776	20,841	20,871	20,806	-0.31%	20,804	20,725	20,871	104,019	5	
DDA Day											
Day Programs	6,648	6,662	6,661	6,342	-4.79%	6,573	6,342	6,662	32,864	5	
Supported Employment Programs	4,324	4,348	4,348	4,143	-4.71%	4,272	4,143	4,348	21,361	5	
DDA Residential											
Residential Programs	5,380	5,387	5,384	5,232	-2.82%	5,349	5,232	5,387	26,743	5	
Comm. Support Living Arrangements	1,717	1,716	1,718	1,710	-0.47%	1,715	1,710	1,718	8,573	5	
DDA Support											
Individual Support Services	4,186	4,186	4,186	4,186	0.00%	4,186	4,186	4,187	20,931	5	
Family Support Services	2,845	2,845	2,845	2,845	0.00%	2,845	2,845	2,846	14,226	5	



Department of Health & Mental Hygiene

StateStat

Reporting Period: November- 09

Developmental Disabilities Administration

INDIVIDUAL DDA FACILITIES

Rosewood Center (Owings Mills)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Total population	0	0	0	0	0.00%	0	0	0	0	5	
New SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5	
SRC Average Daily Population	0	0	0	0	0.00%	0	0	0	0	5	
Monthly Expenditures	\$0	\$0	\$0	\$0	0.00%	0	0	0	0	5	
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5	
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5	
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	5	
Non-forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	5	
Participatants in community outings	0	0	0	0	0.00%	0	0	0	0	5	
Actual outings	0	0	0	0	0.00%	0	0	0	0	5	
Assaults	0	0	0	0	0.00%	0	0	0	0	5	
FROI to IWIF	0	0	0	0	0.00%	0	0	0	0	5	
FROI >3 Days	0	0	0	0	0.00%	0	0	0	0	5	
Rosewood Transition	#REF!	#REF!	#REF!	0							
Community Placements	0	0	0	0	0.00%	0	0	0	0	5	
Total DDA Monitoring Visits Scheduled This Month	29	22	23	17	-26.09%	29	17	52	143	5	
Monitoring Visits Completed This Month	26	22	23	17	-26.09%	28	17	52	140	5	
Referred to OHCQ (Critical Incidents)	8	8	0	0	0.00%	8	7	8	23	3	
OHCQ Avg Days to Respond to Notification	2	2	0	0		2	2	2	6	3	
Positons Vacated	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	

Holly Center (Salisbury)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Total population	92	91	91	91	0.00%	91	91	92	457	5	
New SRC Admissions	0	0	0	0	0.00%	0	0	0	0	4	
SRC Average Daily Population	93	92	91	90	-1.10%	92	90	93	459	5	
Monthly Expenditures	\$1,251,161	\$1,970,279	\$1,340,736	\$1,480,288	10.41%	1,356,115	738,113	1,970,279	6,780,577	5	
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5	
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5	
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	5	
Non-forensic SRC Population	92	91	91	91	0.00%	91	91	92	457	5	
Participatants in community outings	92	79	89	90	1.12%	88	79	92	439	5	
Actual outings	384	215	216	274	26.85%	298	215	401	1,490	5	
Assaults	0	0	0	0	0.00%	0	0	0	0	5	
FROI to IWIF	4	4	11	3	-72.73%	5	3	11	27	5	
FROI >3 Days	0	0	2	0	-100.00%	1	0	2	3	5	



Department of Health & Mental Hygiene
StateStat
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Developmental Disabilities Administration

Secure EvaluationTherapeutic Treatment (SETT) (Springfield/Perkins)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09			Average	Minimum	Maximum	Total	Periods
Total population	29	28	27	27	0.00%	28	27	29	139	5	
New FRC Admissions	4	1	4	9	125.00%	5	1	9	23	5	
FRC Average Daily Population	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
Monthly Expenditures	\$641,983	\$905,994	\$634,910	\$0	-100.00%	659,404	454,730	905,994	2,637,617	4	
Forensic FRC Admissions	0	0	0	0	0.00%	5	5	5	5	1	
Participatants in community outings	4	0	0	0	0.00%	4	4	4	4	1	
Actual outings	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
Assaults	3	4	3	1	-66.67%	3	1	4	13	5	
FROI to IWIF	4	0	0	2	0.00%	1	0	4	6	5	
FROI >3 Days	1	0	0	0	0.00%	0	0	1	1	5	



Department of Health & Mental Hygiene

StateStat

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Developmental Disabilities Administration

Potomac Center (Hagerstown)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Total population	51	50	51	52	1.96%	50	46	52	250	5	
New SRC Admissions	5	0	1	1	0.00%	2	0	5	12	5	
SRC Average Daily Population	48	49	49	50	2.04%	48	46	50	242	5	
Monthly Expenditures	\$554,140	\$1,093,002	\$730,797	\$0	-100.00%	690,274	383,158	1,093,002	2,761,097	4	
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5	
Non-forensic SRC Admissions	5	0	1	1	0.00%	2	0	5	12	5	
Forensic SRC Population	2	1	1	1	0.00%	1	1	2	7	5	
Non-forensic SRC Population	49	49	50	51	2.00%	49	44	51	243	5	
Participatants in community outings	42	40	44	44	0.00%	42	40	44	212	5	
Actual outings	156	126	115	143	24.35%	131	113	156	653	5	
Assaults	16	32	15	14	-6.67%	17	7	32	84	5	
FROI to IWIF	4	7	4	0	-100.00%	4	0	7	19	5	
FROI >3 Days	0	1	0	0	0.00%	0	0	1	1	5	

Joseph D. Brandenburg Center	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Jan-00	Nov-09		Average	Minimum	Maximum	Total	Periods
Total population	14	14	14	14	0.00%	14	14	14	70	5
New SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5
SRC Average Daily Population	14	14	14	14	0.00%	14	14	14	70	5
Monthly Expenditures	\$255,277	\$392,645	\$0	\$0	0.00%	289,907	221,800	392,645	869,721	3
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	5
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	5
Non-forensic SRC Population	14	14	14	14	0.00%	14	14	14	70	5
Participatants in community outings	13	12	12	13	8.33%	12	12	13	62	5
Actual outings	155	210	130	133	2.31%	154	130	210	770	5
Assaults	0	0	0	0	0.00%	0	0	0	0	5
FROI to IWIF	0	1	0	1	0.00%	1	0	1	3	5
FROI >3 Days	0	1	0	1	0.00%	0	0	1	2	5



Department of Health & Mental Hygiene

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Alcohol and Drug Abuse Administration

505/507	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jul-09	Aug-09	Sep-09	Oct-09	Average		Minimum	Maximum	Total	Periods	
# 505 Orders Received	88	118	71	94	32.39%	93	71	118	371	4	
# 507 Orders Received	62	63	48	53	10.42%	57	48	63	226	4	
# Placements	43	52	61	46	-24.59%	51	43	61	202	4	
Avg Days from Clearance to Placement	36	26	32	34	6.25%	32	26	36	128	4	
Cases Greater >90 since Clearance	4	0	3	2	-33.33%	2	0	4	9	4	



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CHRONIC CARE STATE RUN HOSPITALS

STATEWIDE	REPORTING PERIOD					YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	145	139	138	137	-0.72%	141	137	145	704	5
Total KDU Population	122	127	127	129	1.57%	126	122	129	629	5
Employees providing inpatient care	493.55	488.05	483.3	487.3	0.83%	492	483	506	2,458	5
Employees providing KDU services	37	37.5	36	36	0.00%	37	36	38	184	5
Employee per inpatient case	3.40	3.51	3.50	3.56	1.56%	3	3	4	17	5
Employee per KDU case	0.30	0.30	0.28	0.28	-1.55%	0	0	0	1	5
Total Expenditures	\$3,686,337	\$4,934,544	\$3,095,079	\$3,569,779	15.34%	3,533,703	2,382,777	4,934,544	17,668,515	5
Total Hospital recoveries	\$991,685	\$1,101,016	\$1,032,111	\$1,185,404	14.85%	1,009,453	737,050	1,185,404	5,047,266	5
New Inpatient Admissions	16	19	21	20	-4.76%	22	16	36	112	5
New KDU Admissions	1	6	5	4	-20.00%	4	1	6	21	5
Inpatient Discharges	25	17	23	22	-4.35%	23	17	29	116	5
KDU Discharges	1	5	4	5	25.00%	4	1	6	21	5
Inpatient occupancy percent	78.8%	75.5%	75.0%	74.5%	-0.72%	1	1	1	4	5
Avg cost per admission	\$20,585	\$30,152	\$21,050	\$23,109	9.78%	22,687	18,541	30,152	113,436	5
Assaults	0	0	0	0	0.00%	0	0	0	0	4
FROI to IWIF	6	15	9	15	66.67%	10	3	15	48	5
FROI TO IWIF >3 Days	0	2	1	7	600.00%	2	0	7	10	5

Deer's Head Center	REPORTING PERIOD					YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	78	74	73	73	0.00%	75	73	78	374	5
Total KDU Population	102	104	106	109	2.83%	104	101	109	522	5
Employees providing inpatient care	238.8	236.3	236.3	236.3	0.00%	239	236	247	1,195	5
Employees providing KDU services	30	30	30	30	0.00%	30	30	30	150	5
Employee per inpatient case	3.06	3.19	3.24	3.24	0.00%	3	3	3	16	5
Employee per KDU case	0.29	0.29	0.28	0.28	-2.75%	0	0	0	1	5
Monthly Expenditures	\$1,909,222	\$2,681,640	\$1,551,418	\$1,811,007	16.73%	1,855,298	1,323,204	2,681,640	9,276,491	5
New Inpatient Admissions	10	11	16	14	-12.50%	15	10	23	74	5
New KDU Admissions	1	3	4	4	0.00%	3	1	4	16	5
Inpatient Discharges	16	10	15	17	13.33%	15	10	17	74	5
KDU Discharges	1	3	3	5	66.67%	3	1	5	15	5
Inpatient occupancy percent	83.0%	78.7%	77.7%	77.7%	0.00%	1	1	1	4	5
Avg cost per admission	\$17,214	\$27,996	\$18,591	\$19,446	4.60%	21,478	17,214	27,996	107,392	5
Assaults	0	0	0	0	0.00%	0	0	0	0	4
FROI to IWIF	1	9	2	9	350.00%	4	1	9	22	5
FROI TO IWIF >3 Days	0	2	0	7	0.00%	2	0	7	9	5



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Western Maryland	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Total inpatient population	67	65	65	64	-1.54%	66	64	69	330	5	
Total KDU Population	20	23	21	20	-4.76%	21	20	23	107	5	
Employees providing inpatient care	254.75	251.75	247	251	1.62%	253	247	259	1,264	5	
Employees providing KDU services	7	7.5	6	6	0.00%	7	6	8	34	5	
Employee per inpatient case	3.80	3.87	3.80	3.92	3.21%	4	4	4	19	5	
Employee per KDU case	0.35	0.33	0.29	0.30	5.00%	0	0	0	2	5	
Monthly Expenditures	\$1,777,115	\$2,252,904	\$1,543,661	\$1,758,772	13.94%	1,678,405	1,059,573	2,252,904	8,392,024	5	
New Inpatient Admissions	6	8	5	6	20.00%	8	5	13	38	5	
New KDU Admissions	0	3	1	0	-100.00%	1	0	3	5	5	
Inpatient Discharges	9	7	8	5	-37.50%	8	5	13	42	5	
KDU Discharges	0	2	1	0	-100.00%	1	0	3	6	5	
Inpatient occupancy percent	74.4%	97.0%	97.0%	95.5%	-1.54%	1	1	1	4	5	
Avg cost per admission	\$23,957	\$32,307	\$23,508	\$26,772	13.88%	23,896	12,937	32,307	119,481	5	
Assaults	0	0	0	0	0.00%	0	0	0	0	4	
FROI to IWIF	5	6	7	6	-14.29%	5	2	7	26	5	
FROI TO IWIF >3 Days	0	0	1	0	-100.00%	0	0	1	1	5	



Department of Health & Mental Hygiene

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Office of Health Care Quality

	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Hospitals and RTCs											
# of licensed hospitals	69	69	68	68	0.00%	69	68	69	N/A	5	
# of licensed RTCs	11	11	11	11	0.00%	11	11	11	55	5	
# of surveyors	6	4	4	5	13.38%	5	4	6	25	5	
surveyor caseload	14	18	18	18	0.00%	17	14	20	88	5	
# of on-site surveys - hospitals	17	19	26	10	-61.54%	16	10	26	88	5	
#on-site surveys - RTCs	7	1	1	2	100.00%	3	1	7	14	5	
# of complaints received - hospitals	59	39	48	36	-25.00%	39	33	59	215	5	
# of complaints closed	50	39	46	18	-60.87%	33	18	50	182	5	
# of complaints received - RTCs	9	0	2	2	0.00%	3	0	9	15	5	
# of complaints closed - RTCs	3	1	1	3	200.00%	3	1	5	13	5	
Correctional facilities											
# of complaints received	0	0	0	0	0.00%	0	0	0	0	5	
# of complaints closed	0	0	0	0	0.00%	0	0	0	0	5	
Nursing Homes											
# of licensed providers	234	234	234	234	0.00%	234	233	234	1,169	5	
# of surveyors	28	26	27	30	9.26%	31	26	30	137	5	
# of on-site survey (regulatory)	169	135	108	134	24.07%	130	108	169	714	5	
# of on-site survey (technical assistance)	0	0	0	0	0.00%	2	0	0	0	5	
# of complaints received	83	71	91	64	-29.67%	110	64	92	401	5	
# of complaints closed	183	121	109	105	-3.67%	150	105	183	698	5	
surveyor caseload	9	7	7	8	14.29%	7	7	9	40	5	
Assisted living											
# of licensed providers	1,366	1,372	1,383	1,387	0.29%	1,374	1,366	1,387	6,876	5	
# of surveyors	20	20	18	19	5.94%	21	18	20	97	5	
# of applications received	52	85	75	100	33.33%	80	52	100	409	5	
# of complaints received	36	42	50	50	0.00%	42	36	50	228	5	
# of complaints closed	49	48	39	39	0.00%	42	39	50	225	5	
surveyor caseload	68	77	69	60	-13.04%	66	60	77	342	5	
Developmental Disabilities (DD)											
# of licensed providers	3,000	2,990	2,998	2,988	-0.33%	2,952	2,988	3,036	15,012	5	
# of surveyors	20	20	20	20	0.05%	20	18	20	98	5	
# of on-site surveys	179	165	150	127	-15.33%	163	127	223	844	5	
# of complaints received	37	30	12	18	50.00%	28	12	37	128	5	
# of complaints closed	30	28	46	25	-45.65%	29	24	46	153	5	
surveyor caseload	149	150	150	148	-1.33%	144	148	165	762	5	



Department of Health & Mental Hygiene

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Office of Health Care Quality

	REPORTING PERIOD					YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	% Change	Average	Minimum	Maximum	Total	Periods
Nursing Homes										
# of licensed providers	234	234	234	234	0.00%	234	233	234	N/A	5
# of Active Surveyers (FTEs)	26	26	26	29.5	13.46%	27	26	30	N/A	5
# of Surveyor Vacancies	3	3	0	0	0.00%	2	0	3	N/A	5
# of on-site survey (regulatory)	169	135	108	134	24.07%	143	108	169	714	5
# of on-site survey (technical assistance)	0	0	0	0	0.00%	0	0	0	0	5
# of complaints received	83	71	91	64	-29.67%	80	64	92	401	5
# of complaints/investigations completed	183	121	109	105	-3.67%	140	105	183	698	5
surveyor caseload	9	7	7	7	0.00%	7	7	9	N/A	5
# of Nursing Homes Complaints Received by OHCQ- monthly										
# of 2-day complaints received	0	1	0	0	0.00%	0	0	1	2	5
# of 10-day complaints received	62	46	62	46	-25.81%	58	46	76	292	5
# of 45-day complaints received	19	19	23	15	-34.78%	18	13	23	89	5
# of Next Visits	0	5	4	2	-50.00%	3	0	5	13	5
No Action Necessary	2	0	0	1	0.00%	1	0	2	3	5
# of on-site required	83	71	89	63	-29.21%	80	63	92	398	5
** # of Nursing Home Complaints Pending Investigation (investigation has not started)										
# of 2-day complaints	0	0	0	0	0.00%	0	0	0	0	5
# of 10-day complaints	35	36	81	48	-40.74%	47	35	81	236	5
# of 45-day complaints	29	32	45	31	-31.11%	31	19	45	156	5
# of Next Visits	3	6	9	8	-11.11%	6	3	9	32	5
*** of Nursing Homes Complaints Under Investigation										
# of 2-day complaints	0	0	0	0	0.00%	0	0	0	0	5
# of 10-day complaints	86	55	51	92	80.39%	69	51	92	346	5
# of 45-day complaints	24	23	17	34	100.00%	24	17	34	121	5
# of Next Visits	4	4	4	4	0.00%	4	3	4	19	5
*** of Nursing Homes Complaints - Investigations Completed/Findings Issued										
# of 2-day complaints	0	1	0	0	0.00%	0	0	1	2	5
# of 10-day complaints	142	90	82	68	-17.07%	95	68	142	476	5
# of 45-day complaints	35	25	25	32	28.00%	31	25	39	156	5
# of Next Visits	3	3	2	5	150.00%	4	2	6	19	5
# No Action/Administrative Review	2	3	0	0	0.00%	2	0	7	12	5
AVG Length of time (# of days) to close Nursing Home Complaints										
# of 2-day complaints	0	0	0	0	0.00%	1	0	3	3	5
# of 10-day complaints	17	17	20	21	5.00%	19	17	21	94	5
# of 45-day complaints	18	23	24	23	-4.17%	23	18	25	113	5
# of Next Visits	0	30	25	33	32.00%	23	0	33	114	5



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LABS	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Total # of CDC licenses issued	2,218	1,527	1,555	1,207	-22.38%	1,517	1,077	2,218	7,584	5	
New licenses issued	221	188	131	172	31.30%	196	131	270	982	5	
Licenses renewed	1,997	1,339	1,424	1,035	-27.32%	1,320	807	1,997	6,602	5	
# of initial newborn screening specimens	6,535	7,051	6,753	6,028	-10.74%	6,689	6,028	7,080	33,447	5	
# of newborn screenings < 3 days	6,535	5,928	5,087	1,705	-66.48%	5,096	1,705	6,535	25,482	5	
# of TB specimens received	982	888	779	808	3.72%	882	779	982	4,410	5	
# of TB positives identified	140	23	76	80	5.26%	88	23	140	439	5	
# of syphilis specimens received	7,127	7,312	7,274	5,260	-27.69%	6,881	5,260	7,430	34,403	5	
# of syphilis positives identified	182	174	184	156	-15.22%	174	156	184	868	5	
# drinking water contaminants tests	5,193	4,202	4,270	3,181	-25.50%	4,266	3,181	5,193	21,328	5	
#Toxic metals tests	1,413	1,367	1,253	857	-31.60%	1,378	857	1,999	6,889	5	
#Toxic organics tests	1,159	649	1,023	588	-42.52%	836	588	1,159	4,181	5	
#Radiation tests	73	84	92	57	-38.04%	72	55	92	361	5	
#Nonmetallic Inorganics tests	1,854	1,050	1,394	1,278	-8.32%	1,464	1,050	1,854	7,322	5	

MEDICAL EXAMINER	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Deaths investigated	815	780	831	864	3.97%	822	780	864	4,111	5	
Autopsies performed	322	339	357	352	-1.40%	345	322	357	1,725	5	
# of bodies ready for release within 24 hours	322	337	356	351	-1.40%	344	322	356	1,718	5	



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Small Business Subsidy Program					% Change	YEAR-TO-DATE			
	Sep-09	Oct-09	Nov-09	Dec-09		Average	Minimum	Maximum	Periods
# of Participating Employers	214	218	224	220	-1.79%	213	200	224	6
# of Participating Employees	595	630	650	639	-1.69%	607	554	650	6
# of Covered Individuals	964	1,006	1,054	1,036	-1.71%	987	927	1,054	6
AVG Annual Premium Subsidy per covered individual	1,133	1,195	1,210	1,229	1.58%	1,169	1,122	1,229	6
Total Annual Premium Subsidy for existing participants	1,092,258	1,202,214	1,275,298	1,273,294	-0.16%	1,155,968	1,040,547	1,275,298	6
Actual Monthly Premium Subsidy Paid	111,726	98,014	141,843	108,729	-23.35%	105,172	84,046	141,843	6
Premium Subsidy FYTD	195,772	293,786	435,629	544,358		346,162	84,046	544,358	6
Total Projected Premium Subsidy Payment for FY	1,414,599	1,419,466	1,495,106	1,400,588	-6.32%	954,960	0	1,495,106	6

Over the past two months, the number of participating employers appears to be steadily increasing at a rate of 2%.

Participating employees increased by 3% (20 new employees joined) and contributed only 42% of the increase in covered individuals.

For this month, the majority of newly covered individuals are dependents and spouses (28 covered individuals).

Last month, the subsidy amounts increased to offset increases in health insurance premiums.

The increased subsidy amounts are applied at the time the policy is first written or on renewal of the policy.

**American Recovery & Reinvestment Act (ARRA) Projects
Minority/Disadvantaged Business Enterprise (M/DBE) Participation**

Reporting Period: November- 09

	CFDA #	Agency	FMIS# and Project ID#	Project Name & Description	County	Award Date (N/A if not yet awarded)	Total Project Award Amount (\$)	ARRA Funds (\$)	MBE / DBE Goal %	Total MBE Commitment Amount (\$)	Prime Contractor	M/DBE Subcontractor(s)
1	10.557	WIC	09-1624	WIC - Supplemental Nutrition Program for Women, Infants and Children (ARRA Stimulus)	StateWide	4/1/2009	\$2,669,550	\$2,669,550	0.00%	\$0	N/A	N/A
2	93.778	Medicaid		Enhanced FMAP	Provider Payments	4/1/2009	\$447,553,000	\$447,553,000	0.00%	\$0	N/A	N/A
3	93.712	IDEHA	3H23IP322570-07S1	ARRA - Immunization (Increasing Number of Adults & Children Vaccinated)	StateWide	9/15/2009	\$1,945,219	\$1,945,219	0.00%	\$0	N/A	N/A
4	93.717	IDEHA		EDC Health Care Associated Infections ARRA - Reducing Healthcare Associated Infections	StateWide	9/16/2009	\$1,258,616	\$1,258,616	0.00%	\$0	N/A	N/A
5	93.717	IDEHA	3U01CI000485-03S1	Emerging Infections HAI ARRA - Healthcare Associated Infections "MRSA (Evaluation of Methicillin-Resistant Staphylococcus aureus) Infections in Non-Hospital Settings" and the NHSN (Innovations in Surveillance through the National Health Safety Network)"	StateWide	8/28/2009	\$394,129	\$394,129	0.00%	\$0	N/A	N/A
6	93.712	IDEHA	3U01CI000310-05S2	ARRA - Vaccine Effectiveness Study	StateWide	8/31/2009	\$449,422	\$449,422	0.00%	\$0	N/A	N/A
7	93.402	FHA	10-1630	ARRA State Loan Repayment Program	StateWide	9/16/2009	\$100,000	\$100,000	0.00%	\$0	N/A	N/A
8	93.717	OHCQ	05-0905MD-SASC	ARRA - Ambulatory Surgical Center Healthcare-Associated Infection (ASC_HAI) Prevention Initiative	StateWide	9/8/2009	\$100,000	\$153,001	0.00%	\$0	N/A	N/A
9	93.414	FHA	1U6AHP16558-01-00	ARRA State Primary Care Offices	StateWide	9/11/2009	\$38,308	\$38,308	0.00%	\$0	N/A	N/A
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												

**American Recovery & Reinvestment Act (ARRA) Projects
Minority/Disadvantaged Business Enterprise (M/DBE) Participation**

Reporting Period: November- 09

	CFDA #	Agency	FMIS# and Project ID#	Project Name & Description	County	Award Date (N/A if not yet awarded)	Total Project Award Amount (\$)	ARRA Funds (\$)	MBE / DBE Goal %	Total MBE Commitment Amount (\$)	Prime Contractor	M/DBE Subcontractor(s)
23												
24												
25												
AGENCY TOTALS:							\$454,508,244	\$454,561,245		\$0		

Notes: 1. MBE/DBE goal% means the percentage committed to by the prime contractor.
2. Total MBE commitment amount is the MBE goal percentage against the total project award amount.